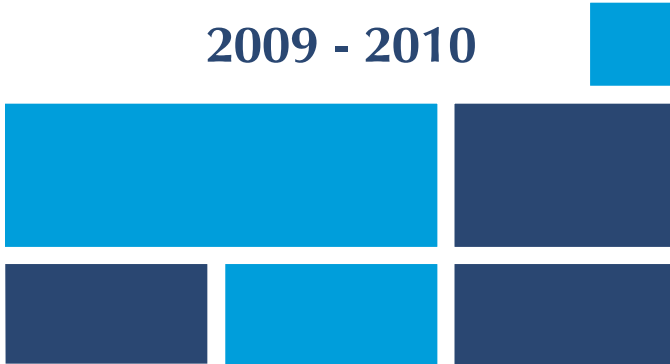




GOVERNMENT OF HIMACHAL PRADESH

FINANCE ACCOUNTS Volume-I

2009 - 2010





GOVERNMENT OF HIMACHAL PRADESH

FINANCE ACCOUNTS

Volume-I

2009 - 2010

Volume-I

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Certificate of the Comptroller and Auditor General of India

This compilation containing the Finance Accounts of the Government of Himachal Pradesh for the year ending 31st March, 2010 presents the accounts of the receipts and disbursements of the Government for the year, together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts. The Appropriation Accounts of the Government for the year for Grants and Charged Appropriations are presented in a separate compilation.

The Finance Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Himachal Pradesh and the statements received from the Reserve Bank of India. Statements (No. 9 and 14), explanatory notes to Statements (No. 5, 11 and 12) and Appendices (v and x) in this compilation have been prepared directly from the information received from the Government of Himachal Pradesh/ Corporations/ Companies/ Societies who are responsible to ensure the correctness of such information.

The treasuries, offices and /or departments functioning under the control of the Government of Himachal Pradesh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of

India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Finance Accounts read with the explanatory 'Notes to Accounts' give a true and fair view of the receipts and disbursements for the purpose of the Government of Himachal Pradesh for the year 2009-10.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Himachal Pradesh being presented separately for the year ended 31st March, 2010.



(VINOD RAI)

Comptroller and Auditor General of India

The
New Delhi

Guide to the Finance Accounts

A. BROAD OVERVIEW OF THE STRUCTURE OF GOVERNMENT ACCOUNTS

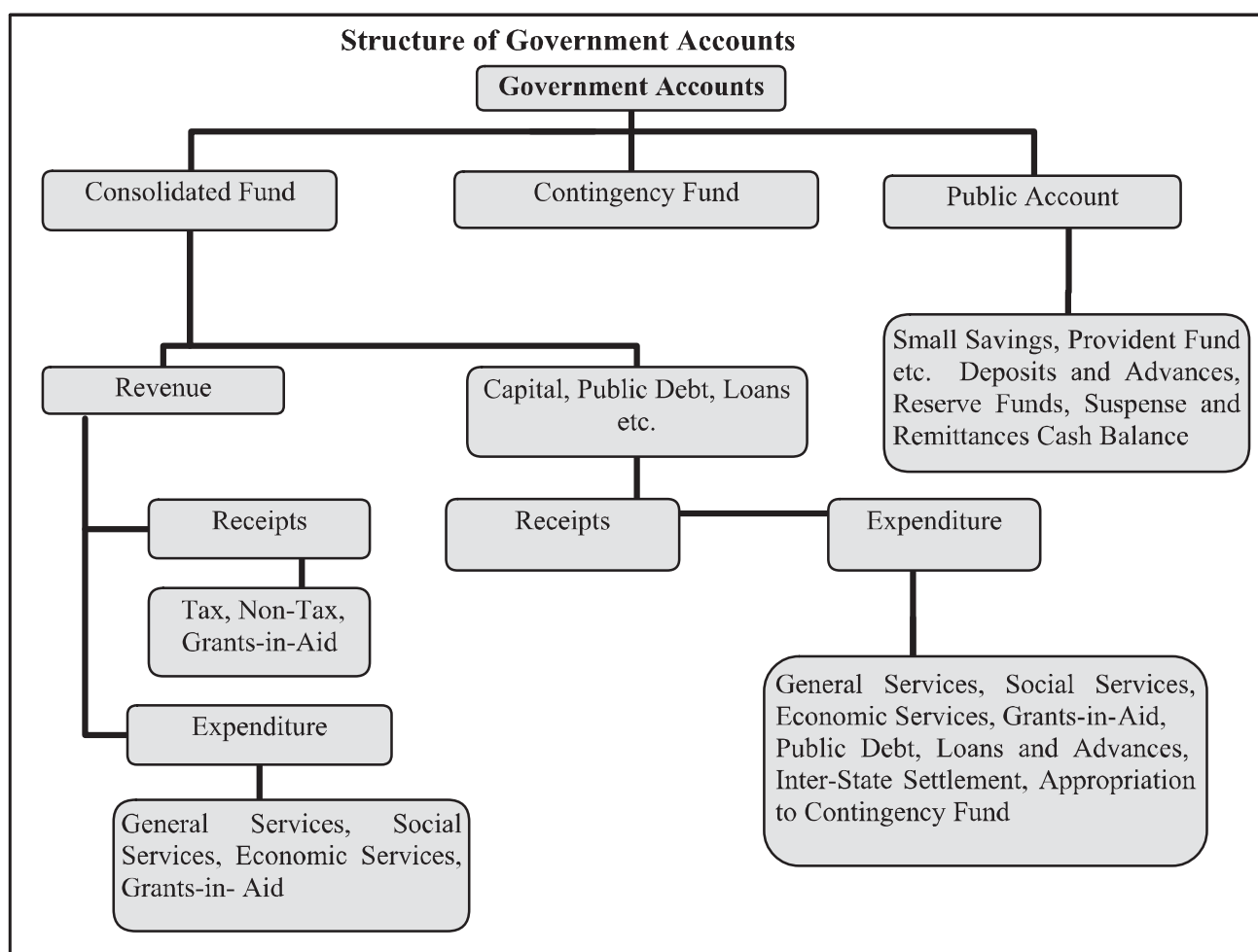
1. The Accounts of the Government are kept in three parts:

Part I: The Consolidated Fund: All Receipts and Expenditure on Revenue and Capital Account, Public Debt and Loans & Advances form the Consolidated Fund of the State

Part II: The Contingency Fund: Legislature may by law establish a Contingency Fund which is in the nature of an imprest. The Fund is placed at the disposal of the Governor to enable advances to be made for meeting unforeseen expenditure pending authorisation of such expenditure by the State Legislature. The fund is recouped by debiting the expenditure to the concerned functional major head in the Consolidated Fund of the State.

Part III: The Public Account: All other public moneys received by or on behalf of the Government are credited to the Public Account. The expenditure out of this account is not subject to the vote of the Legislature. In respect of the receipts into this account, the Government acts as a banker or trustee. Transactions relating to Debt (other than public debt in Part I), Deposits, Advances, Reserve Funds, Remittances and Suspense form the Public Account.

A.1.1 Pictorial representation of Structure of Government Accounts



2. Divisions, Sections, Sectors etc.

The two main divisions of the Accounts in the Consolidated fund are, as depicted in A.1.1 on previous page, 'Revenue and 'Capital, Public Debt, Loans etc.' which are divided into sections 'Receipts 'and 'Expenditure'. Within each of the Divisions and Sections of the Consolidated Fund the transactions on the expenditure side are grouped into Sectors such as, "General Services", "Social Services", "Economic Services", under which specific functions or services shall be grouped. The Sectors are sub-divided into sub sectors/Major heads of account. Major heads correspond to functions and are further divided into sub major heads (sub functions) and minor heads (programmes) which are depicted in Volume II of the Finance Accounts. The classification below minor heads of account i.e. sub heads (schemes) and detailed and object heads (objects of expenditure) are not depicted in the Finance Accounts (minor exceptions exist), though some details are included in the appendices.

B. WHAT DO THE STATEMENTS CONTAIN

The Finance Accounts have been divided into two volumes. Volume I presents the financial statements of the Government in the form of commonly understood summarised form while the details are presented in Volume II

Volume I contains the Certificate of the Comptroller and Auditor General of India, four summary statements as given below and Notes to Accounts including accounting policy.

1. Statement of financial position: Cumulative figures of assets and liabilities of the Government, as they stand at the end of the year, are depicted in the statement. The assets are largely financial assets with the figures for progressive capital expenditure denoting physical assets of the Government. Assets, as per the accounting policy, are depicted at historical cost.
2. Statement of receipts and disbursement: This is a summarised statement showing all receipts and disbursements of the Government during the year in all the three parts in which Government account is kept, namely, the consolidated fund, contingency fund and public account. Further within the consolidated fund, receipts and expenditure on revenue and capital account are depicted distinctly.

The fiscal parameters of the Government, i.e. the primary, revenue and fiscal deficit are calculated on the operations of the consolidated fund of the State. Hence the following two statements give the operations of the consolidated fund in a summarised form.

3. Statement of receipts (consolidated fund): This statement comprises revenue and capital receipts and receipts from borrowings of the Government consisting of loans from the GOI, other institutions, market loans raised by the Government and recoveries on account of loans and advances made by the Government.
4. Statement of expenditure (consolidated fund): This statement not only gives expenditure by function (activity) but also summarises expenditure by nature of activity (objects of expenditure).

In addition, the volume comprises an appendix, Appendix (i), which depicts Cash Balances and Investment of Cash Balances of the Government.

The second volume comprises three parts. The **first part contains six statements** as given below:

5. Statement of progressive capital expenditure: This statement details progressive capital expenditure by functions, the aggregate of which is depicted in statement-1.
6. Statement of Borrowings and other liabilities: Borrowings of the Government comprise market loans raised by it (internal debt) and Loans and Advances received from the GOI. Both these together form the public debt of the State Government. In addition, this summary statement depicts 'other liabilities' which are the balances under various sectors in the public account. In respect of the latter, the Government is a trustee or custodian of the funds, hence these constitute liabilities of the Government. The statement also contains a note on service of debt, i.e a note on the quantum of net interest charges met from revenue receipts.
7. Statement of Loans given by the Government: The loans and advances given by the State Government are depicted in statement 1 and recoveries, disbursements feature in statement 2, 3 and 4. Here, loans and advances are summarised sector and loanee group wise. This is followed by a note on the recoveries in arrear in respect of loans, the details of which are maintained by the AG office and details of which are maintained by the State departments.
8. Statement of Grants-in-aid given by the State Government, organised by guarantee institutions group wise. It includes a note on grants given in kind also.
9. Statement of Guarantees given by the Government: Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other Institutions during the year and sums guaranteed outstanding as at the end of the year are presented in his statement.
10. Statement of Voted and Charged Expenditure: This statement presents details of voted and charged expenditure of the Government.

Part II Volume II This part contains **9 statements** presenting details of transactions **by minor head** corresponding to statements in Volume I and Part I of Volume II

11. Detailed Statement of Revenue and Capital Receipts by minor heads: This statement presents the revenue and capital receipts of the Government in detail.
12. Detailed Statement of Revenue Expenditure by minor heads: This statement presents the details of revenue expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year are available.

13. Detailed Statement of Capital Expenditure by minor heads: This statement presents the details of capital expenditure of the Government in detail. Non Plan and Plan figures are depicted separately and a comparison with the figures for the previous year are available. Cumulative capital expenditure upto the end of the year is also depicted.
14. Detailed Statement of Investments of the Government: The position of Government Investment in the share capital and debentures of different concerns is depicted in this statement for the current and previous year. Details include type of shares held, face value, dividend received etc.
15. Detailed Statement of Borrowings and other Liabilities: Details of borrowings (market loans raised by the Government and Loans etc from GOI) by minor heads, the maturity and repayment profile of all loans is provided in this statement. This is the detailed statement corresponding to statement 6 in Part I Volume II.
16. Detailed Statement on Loans and Advances given by the Government: The details of loans and advances given by the Government, the changes in loan balances, loans written off, interest received on loans etc. is presented in this statement. It also presents plan loans separately. This is the detailed statement corresponding to statement 7 in Part I Volume II.
17. Detailed Statement on Sources and Application of funds for expenditure other than revenue account: The capital and other expenditure (other than on revenue account and the sources of fund for the expenditure is depicted in this statement.
18. Detailed Statement on Contingency Fund and other Public Account transactions: The statement shows changes in contingency fund during the year, the appropriations to the fund, expenditure, amount recouped etc. It also depicts the transactions in public account in detail.
19. Statement showing details of earmarked balances: This statement shows the details of investment out of reserve funds in public account.

Part III Volume II contains appendices on salaries, subsidies, grants-in-aid scheme wise and institution wise, details of externally aided projects, scheme wise expenditure in respect of major Central schemes and State Plan schemes etc. These details are present in the accounts at sub head level or below (i.e. below minor head levels) and so are not depicted in the Finance accounts. For a detail list please refer to the index in Volume I or II. The Statements read with the appendices give a complete picture of the state of finances prevailing in the State Government.

C. READY RECKONER

For a quick reference to what the statements contain, please refer to the table below. The summary and detail statement in respect of the important parameters is depicted below. The number of appendices depicted below are not exhaustive.

Parameter	Summary Statements (Volume I)	Detailed Statements (Volume II)	Appendices
Revenue Receipts (including Grants received)	2, 3	11	
Revenue Expenditure	2, 4	12	2 (Salary), 3 (Subsidy)
Grants-In-Aid given by the Government	2	8	4
Capital receipts	2, 3	11	
Capital expenditure	1, 2, 4	5, 13, 17	
Loans and Advances given by the Government	1, 2, 7	16	
Debt Position/ Borrowings	1, 2, 6	15	
Investments of the Government in Companies, Corporations etc		14	
Cash	1, 2		1, 8
Balances in Public Account and investments thereof	1, 2	18, 19	
Guarantees		9	
Schemes			5 (Externally Aided Projects), 6, 7

C. Book adjustments:

Certain transactions are in the nature of periodical adjustments and book adjustments and do not represent actual cash transaction, as mentioned below. The specific details are mentioned as 'Notes to Accounts' and as footnotes in the relevant statements.

(i) Adjustment of all deductions (GPF, recoveries of advances given etc) from salaries by debiting functional major heads (department concerned) by book adjustment to revenue receipt (e.g. deductions other than GPF)/Public Account (e.g. GPF).

(ii) Creation of funds/adjustment of contribution to Funds in Public Account by debit to Consolidated Fund e.g. Calamity Relief Fund, Reserve Funds, Sinking Fund etc.

(iii) Crediting of deposit heads of accounts in public account by debit to Consolidated Fund

(iv) Annual adjustment of interest on GPF and State Government Group Insurance Scheme where interest on General Provident Fund of State Government is adjusted by debiting 2049-Interest and crediting 8009-General Provident Fund.

(v) Certain adjustments such as adjustment of Debt waiver scheme granted by the Government of India in accordance with the recommendation of Finance commission. It affects both Revenue Receipts and Public Debt heads where Central loans are written off by crediting 0075-Misc. General Services by contra entry in the Major Head 6004-Loans and Advances from the Central Government.

1: STATEMENT OF FINANCIAL POSITION

(₹ in crore)

Assets ¹	Reference (Sr. no)		As on 31 st March 2010	As on 31 st March 2009
	Notes to Account	Statement		
Cash				
(i) Cash in Treasuries and Local Remittances		18	3.46	3.74
(ii) Departmental Balances		18	0.16	0.16
(iii) Permanent Imprest		18	0.03	0.03
(iv) Cash Balance Investments		18	5,82.60	11,29.18
(v) Deposits with Reserve Bank of India	6	18	(-)3,05.09	(-)1,53.88
(vi) Investments from Earmarked Funds ²		--	--	--
Capital Expenditure				
(i) Investments in shares of Companies, Corporations, etc		14	26,62.52	23,69.24
(ii) Other Capital Expenditure		13	1,29,95.33	1,13,45.17
Contingency Fund (un-recouped)		--	--	--
Loans and Advances		16	3,29.31	2,93.49
Advances with departmental officers		--	--	--
Suspense and Miscellaneous Balances³		--	--	--
Remittance Balances		--	--	--
Cumulative excess of expenditure over receipts⁴		17	80,99.67	72,95.01
Total			2,43,67.99	2,22,82.14

¹The figures of assets and liabilities are cumulative figures. Please also see note 1 (ii) in the section 'Notes to Accounts'.

²Investments out of earmarked funds in shares of companies etc are excluded under capital expenditure and included under 'Invest Earmarked Funds'

³In this statement the line item 'Suspense and Miscellaneous Balances' does not include 'Cash Balance Investment Account', 'Departmental Balance' and 'Permanent Cash Imprest' which are included separately above, though the latter forms part of this sector elsewhere in these Accounts.

⁴The Cumulative excess of expenditure over receipts is different from, and not the fiscal/revenue deficit for the current year.

1: STATEMENT OF FINANCIAL POSITION

(₹ in crore)

Liabilities	Reference (Sr. no.)		As on 31 st March 2010	As on 31 st March 2009
	Notes to Account	Statement		
Borrowings (Public Debt)				
(i) Internal Debt		15	1,61,29.00	1,44,56.26
(ii) Loans and Advances from Central Government				
Non-Plan Loans		15	14.18	13.72
Loans for State Plan Schemes		15	9,30.89	9,14.26
Loans for Central Plan Schemes		15	0.14	0.16
Loans for Centrally Sponsored Plan Schemes		15	38.61	42.70
Other loans		15	0.13	0.13
Contingency Fund (corpus)		18	5.00	5.00
Liabilities on Public Account				
(i) Small Savings, Provident Funds, etc.		15	52,14.11	46,68.44
(ii) Reserve Funds		18	1,38.30	7,40.65
(iii) Deposits		18	12,47.18	9,82.12
(iv) Remittance Balances		18	4,79.72	4,04.65
(v) Suspense and Miscellaneous Balances		18	1,70.73	54.05
Cumulative excess of receipts over expenditure			--	--
Total			2,43,67.99	2,22,82.14

2. STATEMENT OF RECEIPTS AND DISBURSEMENTS

Receipts			Disbursements		
	2009-10	2008-09		2009-10	2008-09
Part-I Consolidated Fund					
Section-A: Revenue					
(₹ in crore)					
Revenue Receipts	1,03,46.36	93,07.99	Revenue Expenditure	1,11,51.01*	94,38.13
Tax revenue (raised by the State)	25,74.52	22,42.49	Salaries ¹	46,65.83	38,19.46
Non-tax revenue	17,83.66	17,56.24	Subsidies ²	4,03.44	3,68.52
			Grants-in-aid ³	7,13.80	5,88.93
Interest receipts	76.93	77.97	General services	35,60.56	32,42.97
Others	17,06.73	16,78.27	Interest Payment and service of debt	19,55.85	18,93.57
Total	17,83.66	17,56.24	Pension	13,48.46	11,53.92
Share of Union Taxes/Duties	8,61.63	8,37.49	Others	2,56.25	1,95.48
			Total	35,60.56	32,42.97
			Social services	9,03.34	9,39.96
			Economic services	8,99.75	4,74.32
Grants from Central Government	51,26.55	44,71.77	Compensation and assignment to Local Bodies and PRIs	4.29	3.97
Revenue Deficit	(-)8,04.65*	(-)1,30.14	<i>Revenue Surplus</i>	--	--
Section-B: Capital					
Capital Receipts			Capital Expenditure	19,43.44	20,79.07
			General Services	63.56	64.28
			Social Services	6,09.54	8,33.02
			Economic Services	12,70.34	11,81.77
Recoveries of Loans and Advances	33.85	20.98	Loans and Advances disbursed	69.67	89.61
General Services	--	--	General Services	--	--
Social Services	0.33	0.36	Social Services	0.40	2.40
Economic Services	19.75	5.65	Economic Services	63.32	76.82
Other Services	13.77	14.97	--	5.95	10.39

¹ Salary, Subsidy and Grants-in-aid figures have been summed up across all sectors to present a consolidated figure. The expenditure in this statement under the sectors 'Social', 'General' and 'Economic' services does not include expenditure on salaries, subsidies and grants-in-aid (explained in footnote 2) under Revenue Expenditure and salaries under capital expenditure. Salaries, sometimes, also figure under capital expenditure.

² The figures represent expenditure booked in the accounts under the object head Salary only, (excluding ROP)

³ Grants-in-aid are given to statutory corporations, companies, autonomous bodies, local bodies etc by the Government which is included as a line item above. These grants are distinct from compensation and assignment of taxes, duties to the Local Bodies which is depicted as a separate line item 'Compensation and assignment to Local Bodies and PRIs'.

*Includes an amount of ₹ 280.62 crore by way of book adjustment(₹ 259.55 crore + ₹ 21.07 crore) for the misclassification of previous years { see also footnote at page no.139 and 153(Vol-II)}

2. STATEMENT OF RECEIPTS AND DISBURSEMENTS

Receipts			Disbursements		
	2009-10	2008-09		2009-10	2008-09
Section-B: Capital (₹ in crore)					
Public debt receipts	25,52.51*	22,48.74	Repayment of Public Debt	8,66.80	8,85.54
Internal Debt ⁴ (market loans etc.)	24,83.49*	22,36.75	Internal Debt (market loans etc.)	8,10.76	8,29.66
Loans from Govt. of India	69.02	11.99	Loans from Govt. of India	56.04	55.89
Net of Inter State Settlement Account	--	--	Net of Inter State Settlement Account	--	--
Total Receipts Consolidated Fund	1,29,32.72*	1,15,77.71	Total Expenditure Consolidated Fund	1,40,30.92*	1,24,92.35
Deficit in Consolidated Fund	(-)10,98.20	(-)9,14.64	Surplus in Consolidated Fund	--	--
Part-II Contingency Fund					
Contingency Fund	--	--	Contingency Fund	--	--
Part III Public Account⁵					
Small Savings	16,59.48	15,71.83	Small Savings	11,13.80	10,56.95
Reserves & Sinking Funds	2,94.82	4,64.13	Reserves & Sinking Funds	8,97.17	1,58.72
Deposits	10,30.74	9,05.72	Deposits	7,65.69	6,88.76
Advances	1,92.80	2,05.60	Advances	1,92.80	2,05.88
Suspense and Miscellaneous	3,41,04.72	3,17,67.29	Suspense and Miscellaneous	3,34,41.46	3,17,20.89
Remittances	32,96.60	33,55.91	Remittances	32,21.53	33,75.82
Total Receipts Public Account	4,05,79.16	3,82,70.48	Total Disbursements Public Account	3,96,32.45	3,72,07.02
Deficit in Public Account	--	--	Surplus in Public Account	9,46.71	10,63.46
Opening Cash Balance	(-)1,50.14	(-)2,98.95	Closing Cash Balance	(-)3,01.64	(-)1,50.14
Increase in cash balance	1,51.50	--	Decrease in cash balance	--	1,48.81

⁴ Includes receipt of ₹ 4,67.75 crore on National Small Savings Funds.

⁵ For details see Statement No. 18 in Volume-II.

* Includes an amount of ₹ 280.62 crore by way of book adjustment (₹ 259.55 crore + ₹ 21.07 crore) for the misclassification of previous years { see also footnote at page no.299 and 303(Vol-II) }

**3. STATEMENT OF RECEIPTS
CONSOLIDATED FUND**

		(₹ in crore)	
Description		2009-10	2008-09
A.	Tax Revenue		
A.1	Own Tax revenue	25,74.52	22,42.49
	Land Revenue	14.54	20.28
	Stamps and Registration fees	1,13.40	98.33
	State Excise	5,00.26	4,31.83
	Sales Tax (Taxes on Sales, Trade etc.)	14,87.40	12,46.31
	Taxes on Vehicles	1,33.97	1,35.53
	Taxes on goods and passengers	88.74	62.39
	Others	2,36.21	2,47.82
A.2	Share of net proceeds of Taxes	8,61.63	8,37.49
	Corporation Tax	3,54.59	2,74.63
	Taxes on Income other than Corporation Tax	1,97.52	1,72.42
	Taxes on Wealth	0.80	0.25
	Customs	1,20.59	1,60.10
	Union Excise Duties	97.13	1,39.62
	Service Tax	91.00	90.47
	Total A Tax Revenue	34,36.15	30,79.98
B	Non-tax Revenue		
	Interest receipts	76.93	77.98
	Miscellaneous General Services	1.05	5.25
	Power	12,14.80	12,55.43
	Non-ferrous Mining and Metrological Industries	85.09	76.57
	Education, Sports, Art and Culture	83.61	56.84
	Dividends and Profits	73.49	89.58
	Forestry and Wild live	72.11	55.40
	Public Works	30.82	22.59

**3. STATEMENT OF RECEIPTS
CONSOLIDATED FUND**

	Description	(₹ in crore)	
		2009-10	2008-09
B	Non-tax Revenue		
	Industries	30.81	8.55
	Water Supply and Sanitation	19.61	18.18
	Other Administration Services	17.28	14.07
	Police	11.57	15.05
	Roads and Bridges	7.64	7.47
	Crop Husbandry	6.78	5.40
	Stationery and Printing	6.63	5.64
	Contributions and Recoveries towards Pension and other retirement benefits	6.43	7.57
	Labour and Employment	5.91	4.65
	Medical and Public Health	5.81	8.19
	Social Security and Welfare	3.73	3.55
	Co-operation	3.35	2.80
	Other General Economic Services	3.01	2.16
	Public Service Commission	2.81	1.30
	Urban Development	2.72	2.27
	Other Rural Development Programmes	2.13	2.02
	Housing	2.05	2.05
	Tourism	1.84	0.34
	Fisheries	1.61	1.24
	Information and Publicity	0.89	1.14
	Minor Irrigation	0.80	0.64
	Animal Husbandry	0.59	0.51

**3. STATEMENT OF RECEIPTS
CONSOLIDATED FUND**

	Description	(₹ in crore)	
		2009-10	2008-09
B	Non-tax Revenue		
	Village and Small Industries	0.31	0.47
	Other Agriculture Programmes	0.26	0.21
	Land Reforms	0.23	0.17
	Non Conventional Sources of Energy	0.19	--
	Other Social Services	0.14	0.32
	Other Special Areas Programmes	0.12	0.10
	Major Irrigation	0.09	0.09
	Jails	0.09	0.09
	Family Welfare	0.09	0.05
	Food Storage and Warehousing	0.08	0.06
	Medium Irrigation	0.05	0.09
	Road Transport	0.04	0.10
	Supplies and Disposals	0.03	0.02
	Other Scientific Research	0.02	0.02
	Civil Supplies	0.01	--
	Plantation	0.01	0.02
	Total B Non Tax Revenue	17,83.66	17,56.24

**3. STATEMENT OF RECEIPTS
GRANTS FROM GOVERNMENT OF INDIA**

(₹ in crore)

C	Description		Actuals	
			2009-10	2008-09
	Grants			
	Grants-in-aid from Central Government		51,26.55	44,71.77
		Non Plan Grants	20,52.08	23,10.44
		Grants under the proviso to Article-275(1) of the Constitution	19,62.07	21,37.39
		Grants towards contribution to Calamity Relief Fund	63.68	1,03.63
		Grants under National Calamity Contingency Fund	14.58	40.33
		Other Grants	11.75	29.09
		Grants for State/Union Territory Plan Schemes	27,30.95	17,00.38
		Block Grants(of which EAP)*	26,55.12	16,47.54
		Grants under the proviso to Article 275 (1) of the Constitution	3.60	1.48
		Grant for Central Road Fund	--	--
		Other Grants	72.23	51.35
		Grants for Central Plan Schemes	4.54	5.17
		Grants for Centrally Sponsored Plan Schemes	3,38.98	4,55.79
		Grants for Special Plan Schemes	--	--
		Total C	51,26.55	44,71.77
		Total Revenue Receipts (A+B+C)	1,03,46.36	93,07.99

* Includes ₹ 69.23 crore for 2008-09 and ₹ 6,14.36 crore for 2009-10 in respect of grants under EAP

**3. STATEMENT OF RECEIPTS
CAPITAL, PUBLIC DEBT AND OTHER RECEIPTS**

(₹ in crore)

	Description	Actuals	
		2009-10	2008-09
D.	Capital Receipts	--	--
	Disinvestment proceeds	--	--
	Others	--	--
	Total D Capital Receipt	--	--
E.	Public Debt receipts		
	Internal Debt	24,83.49**	22,36.75
	Market Loans	14,20.00	19,12.01
	WMA ¹ from the RBI	--	--
	Bonds	21.07	--
	Loans from Financial Institutions	5,74.67	2,20.00
	Special Securities issued to National Small Savings Fund	4,67.75	1,02.75
	Other Loans	--	1.99
	Loans and Advances from Central Govt.	69.02	11.99
	Non Plan Loans	2.48	1.62
	Loans for State Plan Schemes	66.54	10.37
	Loans for Central Plan Schemes	--	--
	Loans for Centrally Sponsored Plan Schemes	--	--
	Other Loans	--	--
	Total E Public Debt	25,52.51**	22,48.74
F.	Loans and Advances by State Government (Recoveries)*	33.85	20.98
G.	Inter State Settlement	--	--
	Total Receipts in Consolidated Fund (A+B+C+D+E+F+G)	1,29,32.72	1,15,77.71

* Details are in Statement No. 7 and 16 in Volume-II.

** See*footnote at page no.5 (Vol-I)

¹ WMA: Ways and Means Advances

**4. STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

A. EXPENDITURE BY FUNCTION

(₹ in crore)

	Description	Revenue	Capital	L&A	Total
A	General Services				
A.1	Organs of State	1,13.08	--	--	1,13.08
	Parliament/State/Union Territory Legislatures	11.35	--	--	11.35
	President, Vice President/Governor, Administrator of Union Territories	2.93	--	--	2.93
	Council of Minister	3.75	--	--	3.75
	Administration of Justice	73.00	--	--	73.00
	Elections	22.05	--	--	22.05
A.2	Fiscal Services	21,02.62	--	--	21,02.62
	Land Revenue	1,18.73	--	--	1,18.73
	Stamps and Registration	1.02	--	--	1.02
	State excise	2.44	--	--	2.44
	Taxes on Sales, Trade etc.	2.69	--	--	2.69
	Taxes on Vehicles	1.62	--	--	1.62
	Other Taxes and Duties on Commodities and Services	19.73	--	--	19.73
	Other Fiscal Services	0.54	--	--	0.54
	Interest Payments	19,55.85	--	--	19,55.85
A.3	Administrative Services	7,99.68	63.56	--	8,63.24
	Public Service Commission	6.64	--	--	6.64
	Secretariat-General Service	44.21	--	--	44.21
	District Administration	89.23	--	--	89.23
	Treasury and Accounts Administration	22.06	--	--	22.06
	Police	364.79	16.12	--	3,80.91
	Jails	12.08	--	--	12.08
	Supplies and Disposals	0.93	--	--	0.93
	Stationery and Printing	15.67	--	--	15.67
	Public Works	1,91.71	47.44	--	2,39.15
	Other Administrative Services	52.36	--	--	52.36

**4. STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

A. EXPENDITURE BY FUNCTION

(₹ in crore)

	Description	Revenue	Capital	L&A	Total
A	General Services-concltd.				
A.4	Pension & Miscellaneous General Services	13,61.40	--	--	13,61.40
	Pensions and Other Retirement Benefits	13,48.46	--	--	13,48.46
	Miscellaneous General Services	12.94	--	--	12.94
	Total General Services	43,76.78	63.56	--	44,40.34
B	Social Services				
B.1	Education, Sports Art & Culture	20,71.89	2,14.69	--	22,86.58
	General Education	20,33.06	2,14.69*	--	22,47.75
	Technical Education	17.52	--	--	17.52
	Sports and Youth Services	13.85	--	--	13.85
	Art and Culture	7.46	--	--	7.46
B.2	Health & Family Welfare	6,09.68	69.48	--	6,79.16
	Medical and Public health	5,40.59	69.48	--	6,10.07
	Family Welfare	69.09	--	--	69.09
B.3	Water Supply, Sanitation, Housing and Urban Development	6,33.29	3,08.90	--	9,42.19
	Water Supply, Sanitation	4,86.83	2,84.22	--	7,71.05
	Housing	32.87	12.05	--	44.92
	Urban Development	1,13.59	12.63	--	1,26.22
B.4	Information and Broadcasting	18.02	0.10	--	18.12
	Information & Publicity	18.02	0.10	--	18.12
B.5	Welfare of Scheduled Caste, Scheduled Tribes and other Backward Classes	54.75	9.08	0.40	64.23
	Welfare of Scheduled Caste, Scheduled Tribes and other Backward Classes	54.75	9.08	0.40	64.23

* Includes expenditure of ₹ 1,57.47 crore (General Education), ₹ 44.11 crore (Technical Education), ₹ 7.73 crore (Sports & Youth Services) and ₹ 5.38 crore (Art & Culture).

**4. STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

A. EXPENDITURE BY FUNCTION

(₹ in crore)

	Description	Revenue	Capital	L&A	Total
B	Social Services-concltd.				
B.6	Labour and Labour Welfare	34.64	--	--	34.64
	Labour and Employment	34.64	--	--	34.64
B.7	Social Welfare & Nutrition	4,66.58	7.19	--	4,73.77
	Social Security and Welfare	2,59.88	7.19	--	2,67.07
	Nutrition	68.49	--	--	68.49
	Relief on Account of Natural Calamities	1,38.21	--	--	1,38.21
B.8	Others	12.86	0.10	--	12.96
	Other Social Services	0.51	0.10	--	0.61
	Secretariat- Social Services	12.35	--	--	12.35
	Total Social Services	39,01.71	6,09.54	0.40	45,11.65
C	Economic Services				
C.1	Agriculture & Allied Activities	11,77.70	79.73	0.97	12,58.40
	Crop Husbandry	1,74.49	10.95	0.97	1,86.41
	Soil & Water Conservation	45.73	48.64	--	94.37
	Animal Husbandry	1,34.25	8.60	--	1,42.85
	Dairy Development	13.26	--	--	13.26
	Fisheries	9.20	2.84	--	12.04
	Forestry & Wild Life	5,78.21*	8.31	--	5,86.52
	Plantations	0.89	--	--	0.89
	Food, Storage & Warehousing	1,18.81	0.18	--	1,18.99
	Agricultural Research & Education	84.46	--	--	84.46
	Co-operation	18.40	0.21	--	18.61
C.2	Rural Development	2,77.95	0.10	--	2,78.05
	Special Programmes for Rural Development	15.17	0.10	--	15.27
	Rural Employment	54.54	--	--	54.54

*See footnote at page no.139 (Vol-II)

**4. STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

A. EXPENDITURE BY FUNCTION

(₹ in crore)

	Description	Revenue	Capital	L&A	Total
C	Economic Services-contd.				
	Land Reforms	6.18	--	--	6.18
	Other Rural Development Programmes	2,02.06	--	--	2,02.06
C.3	Special Areas Programmes	--	--	--	--
C.4	Irrigation & Flood Control	2,19.15	2,87.76	--	5,06.91
	Major Irrigation	6.08	27.82	--	33.90
	Major & Medium Irrigation	4.30	57.84	--	62.14
	Minor Irrigation	2,08.47	1,31.13	--	3,39.60
	Flood Control & Drainage	0.30	70.97	--	71.27
C.5	Energy	1,88.78	2,10.61	62.34	4,61.73
	Power	1,85.33*	2,10.61	62.34	4,58.28
	Non-Conventional Sources of Energy	3.45	--	--	3.45
C.6	Industry & Minerals	46.96	15.68	--	62.64
	Village & Small Industries	38.69	15.68	--	54.37
	Industries	3.52	--	--	3.52
	Non- Ferrous Mining & metallurgical Industries	4.75	--	--	4.75
C.7	Transport	9,16.86	5,88.99	--	15,05.85
	Indian Railways, Commercial lines	--	10.00	--	10.00
	Civil Aviation	1.53	5.09	--	6.62
	Roads & Bridges	8,56.82	4,97.98	--	13,54.80
	Road Transport	58.48	75.92	--	1,34.40
	Inland Water Transport	0.03	--	--	0.03
C.8	Communication	--	--	--	--
C.9	Science Technology and Environment	2.35	--	--	2.35
	Other Scientific Research	2.06	--	--	2.06
	Ecology & Environment	0.29	--	--	0.29
C.10	General Economic Service	38.48	87.47	--	1,25.95
	Secretariat- Economic Services	16.12	--	--	16.12
	Tourism	8.03	1.97	--	10.00

*See footnote at page no.153 (Vol-II)

**4. STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

A. EXPENDITURE BY FUNCTION

(₹ in crore)

	Description	Revenue	Capital	L&A	Total
C	Economic Services-concltd.				
	Census Surveys & Statistics	5.49	--	--	5.49
	Civil Supplies	7.19	--	--	7.19
	Other General Economic Service	1.65	85.50	--	87.15
	Total Economic Services	28,68.23	12,70.34	63.31	42,01.88
D.	Loans, Grants –in-aid and Contributions				
	Compensation & Assignments to Local Bodies and Panchayati Raj Institutions	4.29	--	--	4.29
	Total -Loans, Grants-in-aid & Contributions	4.29	--	--	4.29
E.	Loans to Government servants etc.				
	Loans to Government servants etc.	--	--	5.96	5.96
	Total-Loans to Government servants etc.	--	--	5.96	5.96
F.	Public Debt				
	Internal Debt of the State Government	--	--	8,10.76	8,10.76
	Loans and Advances from the Central Government	--	--	56.04	56.04
	Total-Public Debt	--	--	8,66.80	8,66.80
	Total Consolidated Fund Expenditure	1,11,51.01*	19,43.44	9,36.47	1,40,30.92

*See footnote *at page no. 4 (Vol-I)

**4. STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

B. EXPENDITURE BY NATURE

(₹ in crore)

Object of Expenditure	2009-10			2008-09			2007-08		
	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
Salary	46,65.83	--	46,65.83	38,19.46	--	38,19.46	34,68.97	--	34,68.97
Interest	19,55.85	--	19,55.85	18,93.57	--	18,93.57	17,02.72	--	17,02.72
Pensions	13,48.46	--	13,48.46	11,53.92	--	11,53.92	9,49.32	--	9,49.32
Maintenance	9,79.24	--	9,79.24	8,14.31	--	8,14.31	6,61.69	--	6,61.69
Grants-in-Aid	7,18.09*	--	7,18.09	5,92.90	--	5,92.90	4,66.78	--	4,66.78
Suspense	7,01.12	54.47	7,55.59	7,25.07	60.21	7,85.28	5,95.27	78.67	6,73.94
Subsidy	4,03.44	--	4,03.44	3,68.52	--	3,68.52	3,28.04	--	3,28.04
Other Charges	3,07.75	--	3,07.75	3,12.88	15.24	3,28.12	3,43.98	--	3,43.98
Subsidy on interest	2,95.98	--	2,95.98	--	--	--	--	--	--
Material & Supply	2,09.08	42.81	2,51.89	1,90.77	29.71	2,20.48	1,03.05	24.01	1,27.04
Energy Charges	2,05.56	--	2,05.56	1,95.93	--	1,95.93	1,68.56	--	1,68.56
Wages	1,21.75	--	1,21.75	1,20.25	--	1,20.25	1,07.55	--	1,07.55
Social Security Pension	1,01.18	--	1,01.18	93.28	--	93.28	63.20	--	63.20
Office Expenses	85.02	--	85.02	76.61	--	76.61	63.93	--	63.93
Medical Reimbursement	69.47	--	69.47	62.26	--	62.26	49.03	--	49.03
Honorarium	63.80	--	63.80	56.27	--	56.27	24.82	--	24.82
Minor Works	40.02	--	40.02	45.13	--	45.13	40.82	--	40.82
Machinery & Equipment	33.90	13.25	47.15	44.84	18.15	62.99	61.44	12.40	73.84
Travel Expenses	28.43	--	28.43	30.37	--	30.37	26.26	--	26.26
Motor Vehicles	26.62	--	26.62	29.80	--	29.80	29.91	--	29.91
Scholarships, Stipends & Concession	24.87	--	24.87	24.56	--	24.56	20.12	--	20.12

* Includes ₹ 4.29 crore on account of compensation and assignments to local bodies (MajorHead-3604)

**4. STATEMENT OF EXPENDITURE
(CONSOLIDATED FUND)**

B. EXPENDITURE BY NATURE

(₹ in crore)

Object of Expenditure	2009-10			2008-09			2007-08		
	Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Cap.	Total
Advertising & Publicity	11.35	--	11.35	--	--	--	--	--	--
Major Works	--	15,80.23	15,80.23	--	16,10.39	16,10.39	--	11,28.63	11,28.63
Investment	--	2,79.26	2,79.26	--	1,13.78	1,13.78	--	1,17.23	1,17.23
Loans	--	15.32	15.32	--	2,81.67	2,81.67	--	1,15.92	1,15.92
Compensation	--	57.86	57.86	--	56.34	56.34	--	27.28	27.28
Advances	--	--	--	--	--	--	--	10.00	10.00
Others	23.54	--	23.54	32.89	--	32.89	31.13	--	31.13
Deduct	12,69.34	99.76	13,69.11	12,45.47	1,06.42	13,51.89	10,14.83	1,00.65	11,15.48
Total	1,11,51.01 *	19,43.44	1,30,94.45	94,38.13	20,79.07	1,15,17.20	82,91.75	14,13.49	97,05.24

*See footnote *at page no. 4 (Vol-I)

Notes to Accounts

1. Summary of significant accounting policies:

(i) Entity and Accounting Period:

These accounts present the transactions of the Government of Himachal Pradesh for the period 1st April 2009 to 31st March 2010.

(ii) Basis of Accounting:

With the exception of some book adjustments (note below) the accounts represent the actual cash receipts and disbursements during the account period. Assets are valued at historical cost and Government investment etc is shown at historical cost. Physical assets are not depreciated or amortised. The losses of physical assets at the end of its life is also not expensed or recognised.

The pension liability of the Government, i.e. the liability towards payment of retirement benefits for the past and the present service of its employees is not included in the accounts. However, the retirement benefits disbursed during the accounts period have been reflected in the accounts.

The expenditure on "Pension and other Retirement benefits" to State Government employees during the year was ₹ 13,48.46 crore (12.09 % of total revenue expenditure). However, the employees recruited by the State Government w.e.f . 15.05.2003 are eligible for New Pension Scheme. An amount of ₹ 60.56 crore towards employee's contribution and employer's share has been deposited under the head "8342-Other Deposits -117 Defined Contribution Pension Scheme for Government Employees" during the year. The State Government liability on this account as on 31st March, 2010 was ₹ 1,56.00 crore.

(iii) Currency in which Accounts are kept:

The accounts of Government are maintained in Indian Rupee.

(iv) Form of Accounts:

Under Article 150 of the Constitution, the accounts of the Union and of the States are kept in such form as the President may on the advice of the Comptroller and Auditor General, prescribe. The word 'Form' used in Article 150 has a comprehensive meaning so as to include the prescription not only of the broad form in which the accounts are to be kept but also the basis for selecting appropriate heads under which the transactions are to be classified.

(v) Classification between Revenue and Capital:

Revenue expenditure is recurring in nature and is supposed to be met from revenue receipts. Capital Expenditure is defined as expenditure incurred with the object of increasing concrete assets of a material and permanent character. Expenditure on Grants-in-aid is recorded as revenue expenditure in the books of the grantor. In the books of the recipient it is taken as revenue receipt.

2. Inclusion of statements/information recommended by Twelfth Finance Commission in the Finance Accounts:-

To bring out greater transparency and to enable informed decision making in Government accounts, the Twelfth Finance Commission had recommended inclusion of eight additional Statements/information.

All the information recommended by the Twelfth Finance Commission has been included in the Finance Accounts either in a separate Appendix or through a relevant footnote. This does not include data on committed liabilities in the future and implications of major policy decisions on new schemes proposed in the State budget for the future cash flows, as requisite information was not available with the State Government.

3. (i) Booking under Minor Head '800-Other Receipts'

₹ 27,05.34 crore under 24 Major Heads of accounts (representing functions of the Government) were classified under the Minor Head '800-Other Receipts'. These constituted more than 50 percent of the total receipts recorded under the respective Major Heads. Of these, ₹ 26,91.22 crore under seven Major Heads of Accounts having receipt more than ₹ 5.00 crore are reflected in detail in Annexure-A to Notes to Accounts. Major Heads such as "0029-Land Revenue", "0040- Taxes on Sales, Trade etc.", "0045-Other Taxes and Duties on Commodities and Services", "0070- Other Administrative Services", "0801-Power", "0852- Industries" and "1054-Roads and Bridges" with substantial receipts are classified as 'Other receipts'.

(ii) Booking under Minor Head '800-Other Expenditure'

₹ 12.61 crore under only one Major Head of account having expenditure more than ₹ 5.00 crore (representing functions of the Government) was classified under the Minor Head '800-Other Expenditure' in the accounts constituting more than 50 per cent of the total expenditure (₹12.94 crore) recorded under the respective Major Head ("2075- Miscellaneous General Services"). The payment of

allowance to the Family and dependents of Ex-Rulers, Gallantry Awards, payment of pension to Ex-Servicemen who are above 65 years of age and Helicopter services for all other purposes etc. are not depicted distinctly in Finance Accounts, though the details of these expenditure are depicted at the sub-head (scheme) level or below in the Detailed Demands for Grants and corresponding headwise Appropriation Accounts forming part of the State Government accounts. A comprehensive review is being conducted for achieving greater transparency in financial reporting.

4. Unadjusted Abstract Contingency Bills (AC Bills)

The Drawing and Disbursing Officers are authorized to draw sums of money by preparing Abstract Contingency Bills by debiting Service Heads. They are required to present Detailed Contingency Bill (vouchers in support of final expenditure) in all these cases within a specific period. Presently, 23 AC Bills amounting to ₹ 0.68 crore for the year 2008-09 (22) and 2009-10 (1) have not been received in the office of the Accountant General.

5. Reconciliation of Receipt and Expenditure

All Drawing and Disbursing Officers are required to reconcile the receipts and expenditure figures of the Government with the figures accounted for by the Accountant General. Such reconciliation has been completed 100 percent by the DDOs for a net value of ₹ 1,30,94.45 crore of the total expenditure of the Government and ₹ 1,03,46.36 crore of total receipts of the Government for the year 2009-10.

6. Cash Balance (Deposits with RBI) worked out by the A.G. is ₹ 3,05.09 crore (credit). The cash balance reported by RBI as on 31st March, 2010 is ₹ 3,04.62 crore (debit). At the end of March, 2010 accounts, there was a difference of ₹ 0.47 crore (credit) between two figures. The difference of ₹ 2.78 crore (debit) has been reconciled and remaining difference of ₹ 2.31 crore (debit) is under reconciliation with RBI, Nagpur.

7. Guarantees in Statement No. 9 are reported on the basis of the information received from the State Government, which is the authority for issuing them. The guarantees constitute contingent liabilities on the revenues of the State. No amount has been transferred to Guarantee Redemption Fund during 2009-10.

8. In respect of Loans and Advances for which detailed accounts are maintained by State Governments, constant efforts were made with the State authorities to obtain information.
9. The Finance Accounts reflect the net balances under Suspense and Remittance Heads. The outstanding balances under these heads are worked out by aggregating the outstanding debit and credit balances separately under various heads. The position of Suspense Balances under Major Suspense Heads for the last three years is given below:-

(₹ in crore)

Name of Minor Head	2007-08		2008-09		2009-10	
	Dr.	Cr.	Dr.	Cr.	Dr.	Cr.
101-Pay and Accounts Office-Suspense	66.03	8.90	73.49	7.37	80.64	17.34
Net	57.13 Dr.		66.12 Dr.		63.30 Dr.	
102-Suspense Account (Civil)	56.73	20.39	61.58	9.58	8.44	0.42
Net	36.34 Dr.		52.00 Dr.		8.02 Dr.	
107-Cash Settlement Suspense Account	5.71	0.49	5.46	1.08	4.38	1.12
Net	5.22 Dr.		4.38 Dr.		3.26 Dr.	
109-Reserve Bank Suspense-Headquarters	-0.39	-0.15	-0.50	-0.10	-12.96	-19.76
Net	0.24 Cr.		0.40 Cr.		6.80 Dr.	
110-Reserve Bank Suspense-Central Accounts Office	6.64	2.02	5.96	0.10	4.17	0.10
Net	4.62 Dr.		5.86 Dr.		4.07 Dr.	
112-Tax Deducted at Source (TDS) Suspense	51.80	59.87	53.84	64.50	91.39	1,08.50
Net	8.07 Cr.		10.66 Cr.		17.11 Cr.	
129-Material Purchase Settlement Suspense Account	30.76	1,26.66	24.90	1,95.94	47.66	2,78.13
Net	95.90 Cr.		1,71.04 Cr.		2,30.47 Cr.	

From the above table, it is evident that the balances under the Suspense Heads have decreased during the year as compared to the previous year, except

under the Suspense Heads '109- Reserve Bank Suspense (Hqrs.)', '112-Tax Deducted at Source (TDS) Suspense' and '129-Material Purchase Settlement Suspense Accounts'. The reasons for major outstandings are as under:-

101-PAO Suspense: The outstanding items mainly pertain to Ministry of Road, Transport and Highways (MORTH). These balances primarily consist of items withheld/disallowed by the RPAO (NH), Chandigarh being excess expenditure over and above the sanctioned estimates, departmental charges, unauthorized expenditure not conforming to the standards laid down by the Ministry. The matter has been taken up with the State Government to convey their concurrence to debit the outstanding amount under this head to the State head of Account.

10. The State Government provides funds to State/district-level autonomous bodies and authorities, societies, non-governmental organizations etc. for implementation of centrally- sponsored schemes and State schemes. Since the funds are generally not being fully spent by the implementing agencies in the same financial year, the unspent balances continue to be in the bank accounts.

The aggregate amount of the unspent balances in the accounts of the implementing agencies kept outside Government accounts (in bank accounts) is not readily ascertainable. The Government expenditure as reflected in the Accounts to that extent is, therefore, not final.

11. The position of awaited Utilisation Certificates was as under:-

Year	Number of UCs awaited	(₹ in crore)
		Amount involved
2007-2008	4368	3,59.16
2008-2009	18171	4,56.31
2009-2010	16328	6,89.31

12. Book/Periodical Adjustments: During the year 2009-10 following Book/Periodical adjustments have been carried out in the office of the Accountant General:-

‘A’ Periodical adjustments:

(₹ in crore)

Sl.No.	Book adjustment	Head of Account		Amount	Remarks
		From	To		
1.	Interest Payment on G.P.F	2049	8009	390.63	This represents interest on GPF contributions of State Government employees
2.	Interest Payment on Contributory Pension Scheme.	2049	8342	0.07	This represents interest on Contributions towards Pension Scheme for the State Government employees
3.	Interest Payment on Employees Insurance Scheme	2049	8011	12.45	This represents interest on contributions towards Group Insurance Scheme of the State Government employees
4.	Payment of Employer Share on account of Contributory Pension Scheme	2071	8342	7.98	This represents State Government Share on account of Contributory Pension Scheme for State Government employees
5.	Transfer to Calamity Relief Fund	2245	8235	138.18	This represents transfer of amount to Calamity Relief Fund from revenue expenditure

'B' Book Adjustments:

(₹ in crore)

Sl.No.	Book adjustment	Head of Account		Amount	Remarks
		From	To		
1.	G.P.F Subscription/Recoveries	2014	8009	15.55	--
2.	-do-	2029	8009	30.96	--
3.	-do-	2052	8009	12.66	--
4.	-do-	2053	8009	19.95	--
5.	-do-	2055	8009	100.60	--
6.	-do-	2059	8009	26.57	--
7.	-do-	2070	8009	10.90	--
8.	-do-	2202	8009	516.86	--
9.	-do-	2210	8009	113.15	--
10.	-do-	2211	8009	18.52	--
11.	-do-	2215	8009	52.82	--
12.	-do-	2401	8009	25.44	--
13.	-do-	2403	8009	28.63	--
14.	-do-	2406	8009	45.24	---
15.	-do-	2515	8009	17.00	--
16.	-do-	2702	8009	30.22	--
17.	-do-	3054	8009	88.41	--
		Others		96.03	--
		Grand Total		12,49.51	--
1.	Contributory Pension Scheme	2202	8342	21.30	--
		Others		31.28	--
		Grand Total		52.58	--

'C' Other Adjustments

(₹ in crore)

Sl.No.	Book Adjustment	Head of Account		Amount	Remarks
		From	To		
1.	Transfer to Service Head.	6003	2406	259.55	To rectify the earlier misclassification of loans raised through H.P. State Forest Corporation.
2.	Transfer to Service Head.	6003	2801	21.07	To rectify the misclassification for the previous years
3.	Write-off balances	8658	8680	0.01	109-Reserve Bank Suspense(H.Qrs)

Annexure-A

**Details of Revenue Receipts under Minor Head (More than ₹ 5.00 crore)
800-‘Other Receipts’ during 2009-2010**

Sl. No.	Major head	Receipt under minor head 800	Total Receipt	Percentage
1	0029- Land Revenue	13.85	14.54	95.25
2	0040- Taxes on Sales, Trade etc.	12,79.81	14,87.40	86.04
3	0045- Other Taxes and Duties on Commodities and Services	1,33.59	1,97.14	67.76
4	0070- Other Administrative Services	10.85	17.28	62.79
5	0801- Power	12,14.80	12,14.80	100
6	0852- Industries	30.81	30.81	100
7	1054- Roads and Bridges	7.51	7.64	98.30
	Total	26, 91.22	29,69.61	

Note:- There are seventeen other receipt heads where receipts amounted to more than 50% of amounts under the Major Head. These aggregated to a sum of ₹ 14.12 crore.

APPENDIX (i) CASH BALANCES AND INVESTMENTS OF

CASH BALANCES

	As on 1st April, 2009	As on 31st March, 2010
	1	2
(₹ in crore)		
(A) General Cash Balances -		
(1) Cash in Treasuries	0.88	0.60
(2) Remittances in Transit Local	2.86	2.86
(3) Deposit with Reserve Bank*	-1,53.88	-3,05.09(a)
Total	-1,50.14	-3,01.63
(4) Investments held in the "Cash Balance Investment Account"	11,29.18	5,82.60
Total-(A)	9,79.04	2,80.97
(B) Other Cash Balances and Investments -		
(1) Cash with departmental Officers, viz., Public Works etc.	0.16	0.16
(2) Permanent Advance for contingent expenditure with departmental officers	0.03	0.03
Total-(B)	0.19	0.19
Total-(A) & (B)	9,79.23	2,81.16

* The balance under the head "Deposit with Reserve Bank " is arrived at after taking into account the Inter Government monetary settlements pertaining to transactions of financial year 2009-10 advised to the RBI till 5/2010 .

(a) There was a difference of ₹ 0.47 crore (Cr) between the figures reflected in the account for ₹ 3,05.09 crore (Cr) and as intimated by the Reserve Bank of India for ₹ 3,04.62 crore (Dr). The difference of ₹ 2.78 crore (Dr) has been reconciled and remaining difference of ₹ 2.31 crore (Dr) is under reconciliation.

APPENDIX (i) CASH BALANCES AND INVESTMENTS OF**CASH BALANCES****EXPLANATORY NOTES**

(a) Cash and Cash Equivalent:- Cash and cash equivalents consist of cash in treasuries and deposit with Reserve Bank of India and other Banks and Remittances in Transit. The Balance under the Head "Deposits with Reserve Bank" depicts combined balance of the Consolidated Fund, Contingency Fund and the Public Account at the end of the year. To arrive at the overall cash position, the cash balances with treasuries, departments and investments out of the cash balances /reserve funds etc. are added to the balance in "Deposits with RBI".

(b) Daily Cash Balance: Under an agreement with the Reserve Bank of India, the State Government has to maintain a minimum cash balance of ₹ 0.55 crore with the Bank. If the balance falls below the agreed minimum on any day, the deficiency is made good by taking ordinary and special ways and means advances/overdrafts from time to time.

For arriving at the daily cash balance* for the purpose of grant of Ways and Means advances/Overdraft, the RBI evaluates the holdings of the 14 day treasury bills along with the transactions reported (at RBI counters, Inter-Government transactions and Treasury transactions reported by the agency banks) for the day. To the cash balance so arrived, the maturity of 14 day Treasury Bills if any, is added and excess balance, if any, after maintaining the minimum cash balance is reinvested in Treasury Bills. If the net cash balance arrived at results in less than the minimum cash balance or a credit balance and if there are no 14 day treasury bills maturing on that day, RBI rediscounts the holdings of the 14 day Treasury Bills and makes good the shortfall. If there is no holding of 14 day Treasury Bills on that day the State Government applies for Ways and Means Advances/Special Ways and Means Advances/ Over Draft.

(c) The limit for ordinary ways and means advances to the State Government was ₹ 1,90.00 crore with effect from 01-04-2009. The Bank has also agreed to give special ways and means advances against the pledge of Government Securities. The limit of special ways and means advances revised by the Bank from time to time.

* The cash balance (Deposit with RBI) above in the closing cash balance of the year as on 31st March but worked out by May, 2010 and not simply the daily balance on 31st March, 2010.

APPENDIX (i) CASH BALANCES AND INVESTMENTS OF

CASH BALANCES

EXPLANATORY NOTES

The extent to which the Government maintained the minimum cash balance with the Reserve Bank of India during 2009-10 is given below: -

(i) Number of days on which the minimum balance was maintained without taking any advance	365
(ii) Number of days on which the minimum balance was maintained by taking ordinary ways and means advance	---
(iii) Number of days on which the minimum balance was maintained by taking special ways and means advances	---
(iv) Number of days on which there was shortfall in minimum balance even after taking the above advances, but no overdraft was taken	---
(v) Number of days on which overdrafts were taken	---

APPENDIX-(i) CASH BALANCES AND INVESTMENTS OF

CASH BALANCES

EXPLANATORY NOTES

To make up the deficiency in the Cash Balance, Government treasury bills for ₹ 3,32,11.45 crore were invested on 176 occasions and ₹ 3,37,58.03 crore rediscounted on 265 occasions during the year 2009-10.

The following is an analysis of the Investments held in the Cash Balance Investment Account:-

(₹ in crore)					
	Opening balance 1st April 2009	Purchases during the year 2009-10	Sales during the year 2009-10	Closing balance on 31st March,2010	Interest realised during the year 2009-10
1	2	3	4	5	6
Government of India Treasury Bills	11,29.18	3,32,11.45	3,37,58.03	5,82.60	63.70
Total	11,29.18	3,32,11.45	3,37,58.03	5,82.60	63.70

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COMPTROLLER AND AUDITOR GENERAL OF INDIA
2010



GOVERNMENT OF HIMACHAL PRADESH

FINANCE ACCOUNTS
Volume-II

2009 - 2010

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5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Description Head	Expenditure during 2008-09	Progressive expenditure upto 2008-09	Expenditure during 2009-10	Progressive expenditure upto 2009-10	% Increase (+) / Decrease (-)
	1	2	3	4	5
(` in crore)					
A. General Services					
4055 Police	12.86	86.87	16.12	102.99	(+)25.35
4058 Stationery and Printing	--	3.70	--	3.70	--
4059 Public Works	51.42	4,26.97	47.44	4,74.41	(-)7.74
Total-A. General Services	64.28	5,17.54	63.56	5,81.10	(-)1.12
B. Social Services (a, b, c, d, e, g, h)					
(a) Education, Sports, Art and Culture					
4202. Capital Outlay on Education, Sports, Art and Culture	3,01.20	9,18.48	214.69	11,33.17	(-)28.72
Total (a) Education, Sports, Art and Culture	3,01.20	9,18.48	2,14.69	11,33.17	(-)28.72
(b) Health and Family Welfare-					
4210 Medical and Public Health	79.72	5,21.98	69.48	5,91.46	(-)12.84
4211 Family Welfare	--	33.22	--	33.22	--
Total-(b) Health and family Welfare	79.72	5,55.20	69.48	6,24.68	(-)12.84
(c) Water Supply and Sanitation, Housing and Urban Development					
4215. Water Supply and Sanitation	3,51.07	28,26.62	2,84.22	31,10.84	(-)19.04
4216. Housing	53.85	6,46.26	12.05	6,58.31	(-)77.62
4217. Urban Development	22.68	64.33	12.63	76.96	(-)44.31
Total -(c) Water Supply and Sanitation, Housing and Urban Development	4,27.60	35,37.21	3,08.90	38,46.11	(-)27.76

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Description Head	Expenditure during 2008-09	Progressive expenditure upto 2008-09	Expenditure during 2009-10	Progressive expenditure upto 2009-10	% Increase (+) / Decrease (-)
	1	2	3	4	5
(` in crore)					
B Capital Account of Social Services- Coold.					
(d) Capital Account of Information and Broadcasting					
4220. Information and Publicity	0.10	4.42	0.10	4.52	--
Total-(d) Information and Broadcasting	0.10	4.42	0.10	4.52	--
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes-					
4225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9.10	1,09.83	9.08	1,18.91	(-0.22)
Total (e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes	9.10	1,09.83	9.08	1,18.91	(-0.22)
(g) Social Welfare and Nutrition-					
4235. Capital Outlay on Social Security and Welfare	15.20	30.63	7.19	37.82	(-52.70)
Total-(g) Social Welfare and Nutrition	15.20	30.63	7.19	37.82	(-52.70)
(h) Other Social Services-					
4250. Other Social Services	0.10	5.51	0.10	5.61	--
Total-(h) Other Social Services-	0.10	5.51	0.10	5.61	--
Total- B Social Services	8,33.02	51,61.28	6,09.54	57,70.82	(-26.83)

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Description Head	Expenditure during 2008-09	Progressive expenditure upto 2008-09	Expenditure during 2009-10	Progressive expenditure upto 2009-10	% Increase (+) / Decrease (-)
	1	2	3	4	5
(in crore)					
C. Economic Services-(a,b,d,e,f,g,j)					
(a) Agriculture and Allied Activities-					
4401. Crop Husbandry	0.69	52.35	10.95	63.30	(+)14,86.96
4402. Soil and Water Conservation	18.66	87.96	48.64	1,36.60	(+)1,60.66
4403. Animal Husbandry	6.92	40.07	8.60	48.67	(+)24.28
4404. Dairy Development	--	5.38	--	5.38	--
4405. Fisheries	0.96	20.38	2.84	23.22	(+)1,95.83
4406. Forestry and Wildlife	10.01	81.09	8.31	89.40	(-)16.98
4408. Food Storage and Warehousing	0.30	10.76	0.19	10.95	(-)36.67
4415. Agricultural Research and Education	--	3.42	--	3.42	--
4416. Agricultural Financial Institutions	--	9.49	--	9.49	--
4425. Co-operation	1.21	59.16	0.20	59.36	(-)83.47
4435. Other Agricultural Programmes	--	2.21	--	2.21	--
Total C (a) Agriculture and Allied Activities	38.75	3,72.27	79.73	4,52.00	(+)1,05.75
(b) Rural Development-					
4515. Other Rural Development Programmes	0.67	15.17	0.10	15.27	(-)85.07
Total C (b) Rural Development	0.67	15.17	0.10	15.27	(-)85.07

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Description Head	Expenditure during 2008-09	Progressive expenditure upto 2008-09	Expenditure during 2009-10	Progressive expenditure upto 2009-10	% Increase (+) / Decrease (-)
	1	2	3	4	5
(₹ in crore)					
C. Economic Services-					
contd.					
(d) Irrigation and Flood Control-					
4700. Major Irrigation	15.51	156.98	27.82	1,84.80	(+)79.37
4701. Medium Irrigation	63.47	1,98.38	57.84	2,56.22	(-)8.87
4702. Minor Irrigation	1,26.04	8,08.98	1,31.14	9,40.12	(+)4.05
4705. Command Area Development	1.76	40.26	--	40.26	--
4711. Flood Control Projects	23.62	1,71.36	70.97	2,42.33	(+)2,00.47
Total C (d) Irrigation and Flood Control	2,30.40	13,75.96	2,87.77	16,63.73	(+)24.90
(e) Energy-					
4801. Power Projects	2,99.25	18,94.05	2,10.61	21,04.66	(-)29.62
Total- (e) Energy	2,99.25	18,94.05	2,10.61	21,04.66	(-)29.62
(f) Industry and Minerals					
4851. Village and Small Industries	14.08	76.72	15.67	92.39	(+)11.29
4853. Non-Ferrous Mining and Metallurgical Industries	--	0.12	--	0.12	--
4858. Engineering Industries	--	3.87	--	3.87	--

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Description Head	Expenditure during 2008-09	Progressive expenditure upto 2008-09	Expenditure during 2009-10	Progressive expenditure upto 2009-10	% Increase (+) / Decrease (-)
	1	2	3	4	5
(` in crore)					
C. Economic Services-concl.					
(f) Industry and Minerals-concl.					
4859. Telecommunication and Electronic Industries	--	2.97	--	2.97	--
4885. Industries and Minerals	--	70.34	--	70.34	--
Total-C (f) Industry and Minerals	14.08	1,54.02	15.67	1,69.69	(+)11.29
(g) Transport					
5002. Indian Railways Commercial Lines	--	--	10.00	10.00	--
5053. Civil Aviation	0.71	66.60	5.09	71.69	(+)6,16.90
5054. Roads and Bridges	4,68.12	36,34.40	4,97.98	41,32.38	(+)6.38
5055. Road Transport	48.17	3,69.91	75.92	4,45.83	(+)57.61
5056. Inland Water Transport	--	0.18	--	0.18	--
Total-C (g) Transport	5,17.00	40,71.09	5,88.99	46,60.08	(+)13.92
(j) General Economic Services-					
5452. Tourism	2.32	69.91	1.97	71.88	(-)15.09
5465. Investment in General Financial and Trading Institutions	--	3.29	--	3.29	--
5475. Other General Economic Services	79.30	79.83	85.50	1,65.33	(+)7.82
Total C (j) General Economic Services	81.62	1,53.03	87.47	2,40.50	(+)7.17
Total C Economic Services	11,81.77	80,35.59	12,70.34	93,05.93	(+)7.49
Grand Total	20,79.07	1,37,14.41	19,43.44	1,56,57.85	(-)6.52

5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

EXPLANATORY NOTES

In 2009-10, the Government invested ` 86.10 crore in Statutory Corporations/Boards, ` 1,92.66 crore in Government and other Companies and ` 0.50 crore in Co-operative societies. During the year, share capital amounting to ` 0.41 crore was redeemed by Co-operative Bank and ` 1.41 crore by Co-operative Societies. Loan of ` 17.46 crore was converted into equity share and ` 3.44 crore reduced during the year.

The total investment of the Government in share capital and debentures of different concerns at the end of 2007-2008, 2008-2009 and 2009-2010 was ` 20,33.44 crore, ` 23,69.24 crore and ` 26,62,.52 crore respectively. The dividend and interest received there from was ` 0.52 crore, ` 0.99 crore and ` 90.73 crore respectively.

6. STATEMENT OF BORROWINGS

(i) Statement of Public Debt

Nature of Borrowings	Balance as on 1st April, 2009	Receipt during the year
A Public Debt (in crore)		
6003 Internal Debt of the State Government		
Market Loans	76,58.01	14,20.00
Ways and Means Advances from the RBI	--	--
Bonds	(-)21.07	21.07 *
Loans from Financial Institutions	29,30.11	5,74.67 **
Special Securities issued to National Small Savings Fund	38,89.21	4,67.75
Total- 6003	1,44,56.26	24,83.49
6004 Loans and Advances from the Central Govt.		
01 Non-Plan Loans -		
201 House Building Advances	3.11	0.23
800 Other Loans	10.61	2.25
Total - 01	13.72	2.48
02 Loans for State/Union Territory Plan Schemes		
101 Block Loans	2,13.56	66.54
105 State plan loans consolidated in terms of recommendations of 12th Finance Commission	7,00.70	--
Total - 02	9,14.26	66.54
03 Loans for Central Plan Schemes -		
800 Other Loans	0.16	--
Total - 03	0.16	--
04 Loans for Centrally Sponsored Plan Schemes -		
800 Other Loans	42.70	--
Total - 04	42.70	--
07 Pre-1984-85 Loans -		
102 National Loan Scholarship Scheme	0.13	--
Total 07	0.13	--
Total (6004)	9,70.97	69.02
Total-A Public Debt	1,54,27.23	25,52.51 ***
B Other Liabilities		
Public Accounts		
Small savings, Provident Funds etc.	46,68.44	16,59.48
Reserve funds bearing interest	0.01	--
Reserve funds not bearing interest	7,40.64	2,94.82
Deposits bearing interest	95.66	60.55
Deposits not bearing interest	8,86.99	9,70.19
Total-B Other Liabilities	63,91.74	29,85.04
Total Public Debt and other liabilities	2,18,18.97	55,37.55

* See # footnote at page no.299(Vol-II)

** Includes an amount of ` 2,59.55 crore, see footnote at page no. 139 (Vol.-I)

*** See * footnote at page no. 5 (Vol.-I)

AND OTHER LIABILITIES**and Other Liabilities***

Repayments during the year	Balance as on 31st March, 2010	Net Increase(+)/ Decrease (-)		As % of total liability
		Amount	%	
(in crore)				
2,42.97	88,35.05	(+)11,77.04	(+)15.37	37.26
--	--	--	--	--
--	--	(+)21.07	(-)1,00.00	--
4,96.47	30,08.31	(+)78.20	(+)2.67	12.69
71.32	42,85.64	(+)3,96.43	(+)10.19	18.07
8,10.76	1,61,29.00	(+)16,72.74	(+)11.57	68.02
0.66	2.68	(-)0.43	(-)13.83	0.01
1.36	11.50	(+)0.89	(+)8.39	0.05
2.02	14.18	(+)0.46	(+)3.35	0.06
4.62	2,75.48	(+)61.92	(+)28.99	1.16
45.29	6,55.41	(-)45.29	(-)6.46	2.76
49.91	9,30.89	(+)16.63	(+)1.82	3.93
0.02	0.14	(-)0.02	(-)12.50	--
0.02	0.14	(-)0.02	(-)12.50	--
4.09	38.61	(-)4.09	(-)9.58	0.16
4.09	38.61	(-)4.09	(-)9.58	0.16
--	0.13	--	--	--
--	0.13	--	--	--
56.04	9,83.95	(+)12.98	(+)1.34	4.15
8,66.80	1,71,12.95	(+)16,85.72	(+)10.93	72.17
11,13.80	52,14.11	(+)5,45.67	(+)11.69	21.99
--	0.01	--	--	--
8,97.17	1,38.29	(-)6,02.35	(-)81.33	0.58
0.20	1,56.01	(+)60.35	(+)63.09	0.66
7,65.49	10,91.69	(+)2,04.70	(+)23.08	4.60
27,76.66	66,00.11	(+)2,08.37	(+)3.26	27.83
36,43.46	2,37,13.06	(+)18,94.09	(+)8.68	1,00.00

* Detailed Account is at pages 286 to 309 Vol.-II.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement 6

1. Arrangement for amortisation of Loan:- The following arrangements have been made for the amortisation of loan raised in the open market.

2. Loans from Small Saving Fund:- Loans out of the collection in the 'Small Savings Schemes' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A Separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2009-10 amounted to ` 4,67.75 crore and ` 71.32 crore was repaid during the year. The balance outstanding at the end of the year was ` 42,85.64 crore which was 25.04% of the total Public Debt of the State Government as on 31 March 2010.

3. Loans and Advances from GOI, Market Loans, etc.

(a) Market Loans:- Long term loans raised in the open market fall under this category. During the year five loans amounting to ` 2,00.00 crore, ` 2,00.00 crore, ` 1,00.00 crore, ` 3,00.00 crore and ` 6,20.00 crore bearing interest 8.26%, 8.52%, 8.22%, 8.52% and 8.36% per annum respectively were floated by the Government at par which were realised in cash. These loans are redeemable in 2019 & 2020.

Four long term loans i.e. 11.50%, 12.25%, 11.85% and 11.00% Himachal Pradesh State Development Loan 2009 for ` 13.76 crore, ` 91.21 crore, ` 97.96 crore and ` 40.01 crore were notified for discharge during the year and an amount of ` 3.30 crore was also written-off during the year 2009-10.

(b) Loans from the Life Insurance Corporation of India:- These are also long term interest bearing loans granted by the Life Insurance Corporation of India for various schemes of the State Government and are repayable in accordance with the terms and conditions agreed upon by the State Government. During the year an amount of ` 48.40 crore was repaid to the Life Insurance Corporation of India.

(c) Loans from General Insurance Corporation of India:- These are also long term interest bearing loans granted by the General Insurance Corporation of India for various schemes of the State Government and are repayable in accordance with the terms and conditions agreed upon by the State Government. During 2009-2010 an amount of ` 0.26 crore was repaid.

(d) Loans form National Bank for Agriculture and Rural Development:- These loans are granted by the National Bank for Agriculture and Rural Development for the Primary Agriculture Credit Societies. During the year an amount of ` 3,00.00 crore was obtained by the State Government from this bank, an amount of ` 99.85 crore was repaid during the year 2009-2010 and ` 9,64.32 crore remained as balance at the close of the year.

(e) Loans from National Co-operative Development Corporation:- These loans are granted by the National Co-operative Development Corporation to the State Government. During the year an amount of ` 0.11 crore was received by the State Government from the National Co-operative Development Corporation and ` 6.24 crore was repaid to the Corporation and ` 13.16 crore remained as balance at the close of the year.

(f) Loans from other Institutions:- These loans are granted by the various autonomous bodies such as New India Assurance Corporation, Oriental Insurance Corporation, United India Insurance Company, Housing Development Financial Corporation, National Insurance Company of India, Municipal Corporation Loans, Housing Urban Development Corporation, Other Non-statutory Liquidity Ratio Borrowing, etc., Repayment of Himachal Pradesh State Electricity Board, Himachal Pradesh Road Infrastructure Development Corporation, State Bank of India loans and loans from L.I.C. (Negotiated) etc. During the year out of ` 2,74.56 crore, an amount of ` 15.01 crore was raised as loan and ` 34,41.71 crore were repaid during 2009-10 whereas ` 2,59.55 crore was adjusted against H.P. Forest Corporation.

6. STATEMENT OF BORROWINGS AND OTHER LIABILITIES

Explanatory Notes to Statement 6

(g) **Ways and Means Advances from the Reserve Bank of India:-** Ways and Means Advances are taken from the Reserve Bank of India to make good the deficiency in the minimum cash balance which the state Government is required to maintain with the Reserve Bank. No. amount was raised and repaid during 2009-2010.

4. Service of debt

Interest on debt and other obligations – The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2008-09 and 2009-10 were as shown below:-

		2009-10	2008-09	Net increase (+)/ decrease (-) during the year
<i>(` in crore)</i>				
(i)	Gross debt and other obligations outstanding at the end of the year			
(a)	Public Debt and Small Savings, Provident Funds etc.	2,23,27.06	2,00,95.67	(+22,31.39
(b)	Other obligations	13,86.01	17,23.29	(-)3,37.28
	Total (i)	2,37,13.07	2,18,18.96	(+)18,94.11
(ii)	Interest paid by Government			
(a)	On Public Debt and Small Savings, Provident Funds etc.	19,55.80	18,92.59	(+63.21
(b)	On other obligations	0.05	0.98	(-)0.93
	Total (ii)	19,55.85	18,93.57	(+)62.28
(iii)	Deduct			
(a)	Interest received on loans and advances given by Government	11.36	11.11	(+0.25
(b)	Interest realised on investment of cash balances	63.70	60.45	(+3.25
	Total (iii)	75.06	71.56	(+)3.50
(iv)	Net interest charges	18,80.79	18,22.01	(+)58.78
(v)	Percentage of gross interest (item (ii)) to total revenue receipts	0.19	0.20	(-)0.01
(vi)	Percentage of net interest (item (iv)) to total revenue receipts	0.18	0.20	(-)0.02

The Government also received ` 73.49 crore during the year as dividend on investments in various undertakings.

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Sectors/Loanee Groups *	Balance on April 1, 2009	Disbursements during the year	Repayments during the year	Loans and advances written off	Balance on March 31, 2010	% increase/decrease during the year
(` in crore)						
General services	-	-	-	-	-	-
Total – General Services						
Social services						
Municipalities/ Municipal Councils/Municipal Corporations	0.54	--	--	--	0.54	--
Urban Development Authorities	2.00	--	--	--	2.00	--
Housing Boards	1.16	--	--	--	1.16	--
Statutory Corporations	0.68	--	--	--	0.68	--
Government Companies	--	--	--	--	--	--
Co-operative Societies/Co-operative Banks	--	--	--	--	--	--
Others	9.74	0.40	0.33	--	9.81	(+)0.72
Total- Social Services	14.12	0.40	0.33	--	14.19	(+)0.50
Economic services						
Panchayati Raj Institutions	0.41	--	0.01	--	0.40	(-)2.44
Statutory Corporations	24.96	63.32	--	--	88.28	(+)2,53.69
Co-operative Societies/ Co-operative Banks	13.46	--	3.82	--	9.64	(-)28.38
Others	1,79.70	--	15.92	--	1,63.78	(-)8.86
Total-Economic Services	2,18.53	63.32	19.75	--	2,62.10	(+)19.94
Govt. Servant and Miscellaneous purpose						
Govt. Servant	59.82	5.95	13.77	--	52.00	(-)13.07
Miscellaneous purposes	1.02	--	--	--	1.02	--
Total – Govt. Servant and Miscellaneous purpose	60.84	5.95	13.77	--	53.02	--
Total – Loan and Advances	2,93.49	69.67	33.85	--	3,29.31	(-)12.20

* For details please refer to Statement 16 at pages 310 to 329 in volume-II.

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

(ii) Recoveries in Arrears

(a) **DETAILED LOAN ACCOUNTS MAINTAINED BY ACCOUNTANT GENERAL OFFICE:**
In respect of loans advanced to various bodies, the detailed accounts which are kept in the Accounts Office, total principal amounting to ` 1,57.29 crore as detailed below were in arrears at the end of 2009-10..

S.No.	Head of Account	Arrears as on 31.3.2010	Interest in Arrears
		(` in crore)	
1.	6225-01-190-01 Interest free loan to Children (Interest free loan)	0.65	--
2.	6225-01-789-02 Loans for welfare of SC & ST	1.00	--*
3.	6515-101-01 Loans to Village Panchayats	0.41	0.02
4.	6401-190-03 Loans to H.P. Agro-Industries	3.86	--
5.	6401-800-02 Loans to H.P. Krishi Vishvadyalaya	5.62	--*
6.	6408-02-195-01 Loans to Co-operatives	0.41	--*
7.	6425-796-01 Loans to Integrated Co-operatives	1.30	0.18
8	6425-108-05 Loans to Warehousing Marketing Co-operatives Development Project	6.48	0.49
9	6801-789-01 Loans to Rajeev Gandhi Vidyut Yojana	5.00	--*
10	6801-800-04 Loans under Accelerated Power Development Programme	68.82	--*
11	6801-190-01 Loans to Public Sector & other Undertakings	62.35	31.49
12	6851-109-01 Loans to Composite Village Small Industries Co-operatives	0.89	0.03
13	6851-103-03 Loans to Handloom Industries	0.50	--
	Total	1,57.29	32.21

* Terms and Conditions of loan amount of ` 80.85 crore (Sl. No. 2, 5, 6, 9 and 10) have not been finalized by the State Government.

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

(c) DETAILED LOAN ACCOUNTS MAINTAINED BY STATE GOVERNMENT

These statements depicted arrears of recovery of ` 1,19.00 crore including interest on 31st March 2010. The analysis is as under :-

Sl.No.	Heads of Account	Amount outstanding as on 31st March 2010	Recoveries in arrears	
			Principal	Interest
(` in crore)				
1.	6202-Loans for Education, Sports, Art & Culture	0.10	0.10	--
2.	6215-Loans for Water Supply & Sanitation	0.03	0.03	--
3.	6216-Loans for Housing	8.90	8.90	--
4.	6217-Loans for Urban Development	2.58	2.58	--
5.	6225-Loans for Welfare of SC&ST	0.16	0.16	--
6.	6235-Loans for Social Services	0.06	0.06	--
7.	6245-Loans for Relief on account of Natural Calamities	0.69	0.69	--
8.	6401-Loans for Crop Husbandry	28.20	28.20	--
9.	6402-Loans for Soil & Water Conservation	1.21	1.21	0.04
10.	6408-Loans for Food Storage & Warehousing	0.92	0.92	0.09
11.	6425-Loans for Co-operative	5.28	5.28	1.01
12.	6435-Loans for Other Agriculture Programmes	2.00	2.00	--
13.	6506-Loans for reforms	0.01	0.01	--
14.	6515-Loans for Other Rural Development Prog	0.14	0.14	--
15.	6801-Loans for Power Project	64.31	64.31	0.90
16.	6851-Loans for Industries	4.30	4.30	0.33
17.	7465-Loans for General Financial Trading Institution.	0.10	0.10	--
	Total	1,19.00	1,19.00	2.37

7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

(ii) Recoveries in arrears -

(d) A number of statements are overdue, regarding arrears of principal and interest in respect of loans from the following departments/authorities :-

Information not supplied by the State Government.

(e) Loans for which terms and conditions of repayment are yet to be settled may be mentioned.

Information not supplied by the State Government.

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(i) Grants-in-aid paid in cash

Grantee Institutions	Grants released				Grants for creation of capital assets *	
	2009-10			2008-09	2009-10	2008-09
	Non-Plan	Plan including CSS and CP	Total			

(` in crore)

1. Panchayati Raj Institutions							
(i)	Zila Parishads	5.98	9.49	15.47	14.82	--	--
(ii)	Panchayat Samities	18.53	6.61	25.14	16.87	--	--
(iii)	Gram Panchayats	70.99	22.19	93.18	1,10.78	--	--
Total		95.50	38.29	1,33.79	1,42.47	--	--
2. Urban Local Bodies							
(i)	Municipal Corporations	12.87	0.12	12.99	20.61	--	--
(ii)	Municipalities/ Municipal Councils	21.85	2.21	24.06	26.03	--	--
(iii)	Others	9.67	1.62	11.29	17.71	--	--
Total		44.39	3.95	48.34	64.35	--	--
3. Public Sector Undertakings							
(i)	Government Companies	2.81	--	2.81	0.60	--	--
(ii)	Statutory Corporations	0.57	2.98	3.55	--	--	--
Total		3.38	2.98	6.36	0.60	--	--
4. Autonomous Bodies							
(i)	Universities	45.00	89.25	1,34.25	1,09.28	--	--
(ii)	Development Authorities	1.48	1,75.98	1,77.46	89.40	--	--
(iii)	Cooperative Institutions	4.95	8.02	12.97	15.17	--	--
(iv)	Others	9.16	16.13	25.29	43.50	--	--
Total		60.59	2,89.38	3,49.97	2,57.35	--	--
5 Education							
(i)	Elementary Education	17.14	57.39	74.53	68.12	--	--
(ii)	Secondary Education	15.42	--	15.42	20.85	--	--
(iii)	Higher Education	5.27	1.60	6.87	4.99	--	--
Total		37.83	58.99	96.82	93.96	--	--

* Detail of Grants for creation of Assets not available.

8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

(i) Grants-in-aid paid in cash

Grantee Institutions	Grants released			Grants for creation of capital assets *	
	2009-10		2008-09	2009-10	2008-09
	Non-Plan	Plan including CSS and CP	Total		

(` in crore)

6. Other

(i) Forests	0.08	13.99	14.07	0.47	--	--
(ii) Social Welfare	1.33	13.73	15.06	12.33	--	--
(iii) Misc.	41.77	11.91	53.68	21.37	--	--
Total	43.18	39.63	82.81	34.17	--	--
7. Non-Government Organisations	--	--	--	--	--	--
Total	2,84.87	4,33.22	7,18.09*	5,92.90	--	--

(ii) Grants-in-aid given in kind

Grantee Institution	Total value	
	2009-10	2008-09
1. Panchayati Raj Institutions		
(i) Zila Parishads	--	--
(ii) Panchayat Samities	--	--
(iii) Gram Panchayats	--	--
2. Urban Local Bodies		
(i) Municipal Corporations	--	--
(ii) Municipalities/ Municipal Councils	--	--
(iii) Others	--	--
3. Public Sector Undertakings		
(i) Government Companies	--	--
(ii) Statutory Corporations	--	--
4. Autonomous Bodies		
(i) Universities	--	--
(ii) Development Authorities	--	--
(iii) Co-operative Institutions	--	--
(iv) Others	--	--
5. Non-Government Organisations		
Total	--	--

Note:- Details of Grants-in-aid given in kind and Grants for creation of capital assets not available.

* Includes ` 4.29 crore on account of compensation and assignments to local bodies and Panchayati Raj Institutions (Major Head 3604).

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on the 31st March 2010 in various sectors are shown below. :-

(` in crore)

Sector	Maximum Amount guaranteed		Outstanding at the beginning of 2009-10		Net of Additions(+)/ Deletions (-) (other than invoked) during the year	Invoked during the year		Outstanding at the end of 2009-10		Guarantee commission or fee	
	Principal	Interest	Principal	Interest		Discharged	Not Discharged	Principal	Interest	Received	Receivable
Power(2)*	34,62.85	--	15,36.01	--	(-),49.31	--	--	13,86.70	--	--	--
Co-operative (1)*	3,49.11	--	2,80.46	19.59	Pr.(-)51.05 Intt. (+)0.24	--	--	2,29.41	19.83	--	--
Roads & Transport (1)*	11.73	--	7.51	--	Pr. (-)3.34	--	--	4.17	--	--	--
State Financial Corporation (1)*	1,10.70	--	91.07	--	Pr.(-)1.48	--	--	89.59	--	0.04	--
Urban Development and Housing (1)*	1,99.37	--	43.13	--	Pr.(-)8.69	--	--	34.44	--	--	--
Local Bodies(1)*	12.00	--	5.00	0.77	Pr.(-)0.46 Intt. (-)0.77	--	--	4.54	--	--	--
Other Institutions(8)*	2,14.99	--	2,90.85	16.35	Pr. (-)1,15.60 Intt. (-)11.05	--	--	1,75.25	5.30	--	--
Total	43,60.75	--	22,54.03	36.71	Pr.(-)3,29.93 Intt. (-)11.58	--	--	19,24.10	25.13	0.04	--

* Figures in brackets indicate the number of institutions.

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. The particulars of the guarantees are given below:-

Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 st March 2010		
		Principal	Interest	Guarantee Commission
(` in crore)				
I POWER (2)*				
1 H.P. Electricity Board	33,49.96	12,73.81	--	--
2. H.P. Power Transmission Corporation	1,12.89	1,12.89	--	--
TOTAL-Power	34,62.85	13,86.70	--	--
II CO-OPERATIVE BANKS AND SOCIETIES(1)*				
1. Guarantee for repayment of Principal and Interest on debenture floated by Himachal Pradesh State Co-operative Agriculture and Rural Development	3,49.11	2,29.41	19.83	--
TOTAL-Co-operative Banks and Societies	3,49.11	2,29.41	19.83	--
III. STATE FINANCIAL CORPORATION (1)*				
1. Guarantee for repayment of Principle and Interest in respect of loans/bonds issued by H.P. Financial Corporation	1,10.70	89.59	--	0.04
TOTAL-State Financial Corporation	1,10.70	89.59	-	0.04
IV. URBAN DEVELOPMENT AND HOUSING (1)*				
1 Guarantee given to the H.P. Housing and Urban Development Authority.	1,99.37	34.44	--	--
TOTAL-Urban Development & Housing	1,99.37	34.44	--	--

* Figures in brackets indicate the number of institutions.

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. The particulars of the guarantees are given below:-

	Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 st March 2010		
			Principal	Interest	Guarantee Commission
(` in crore)					
V. LOCAL BODIES (1)*					
1	Guarantee given to H.P.Khadi and Village Industries Board.	12.00	4.54	--	--
TOTAL- Local Bodies		12.00	4.54	--	--
VI OTHER INSTITUTIONS (9)*					
(i) Government Companies(7)*					
1	Guarantee given to Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Limited for availing cash credit limit from H.P. State Co-operative Bank Ltd.	5.00	4.21	0.19	--
2	Guarantee given to H.P. State Handicrafts and Handloom Corporation Limited.	0.60	0.60	--	--
3	Guarantee given to Himachal Pradesh Backward Classes Finance and Development Corporation.	15.00	8.70	--	--
4	Guarantee given to Himachal Pradesh State Forest Corporation. (Non Statutory Liquidity Ratio Bonds)	1,48.95	1,40.62	--	--
5	HP Minorities Finances Dev. Corporation.	11.00	6.27	--	--
6	Guarantee given to H.P. Agro Industries Corporation.	0.40	0.40	0.49	--
7	Guarantee given to Milkfed. Totu.	7.04	5.00	4.62	--
TOTAL- Government Companies		1,87.99	1,65.80	5.30	--

* Figures in brackets indicate the number of institutions.

9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 st March 2010		
		Principal	Interest	Guarantee Commission
(in crore)				
(ii) Statutory Corporations and Boards(2)*				
1. Guarantee to Himachal Road Transport Corporation for availing of the loan limit from Financial Institutions/ Commercial Banks	11.73	4.17	--	--
2. Guarantee given to Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation.	27.00	9.45	--	--
TOTAL-Statutory Corporations and Boards	38.73	13.62	--	--
TOTAL-Other Institutions(i)+(ii)	2,26.72	1,79.42	5.30	--
GRAND TOTAL	43,60.75	19,24.10	25.13	0.04

EXPLANATORY NOTE

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

The State Legislature has passed the Himachal Pradesh Fiscal Responsibility and Budget Management Act 2005, provides that the State Govt. Progressively reduce its out standing guarantees on long term debt, until it can cap out standing risk weighted guarantees at eighty percent of total revenue receipt in the preceeding financial years for which actuals are available as per Finance Account.

(B) Give details of Guarantees invoked:-During the year 2009-10 no Guarantee was invoked by H.P. Government.

(C) Details of 'Letter of Comfort' issued during the year may be mentioned: No letter of comfort issued during 2009-10.

* Figures in brackets indicate the number of institutions.

10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals					
	2009-10			2008-09		
	Charged	Voted	Total	Charged	Voted	Total
	(` in crore)					
Expenditure Heads (Revenue Account)	19,80.62	91,70.39	1,11,51.01	19,12.09	75,26.04	94,38.13
Expenditure Heads (Capital Account)	12.45	19,30.99	19,43.44	0.08	20,78.99	20,79.07
Disbursement under Public Debt	8,66.80	--	8,66.80	8,85.54	--	8,85.54
Loans and Advances	--	69.67	69.67	--	89.61	89.61
Inter-State Settlement	--	--	--	--	--	--
Transfer to Contingency Fund (a)	--	--	--	--	--	--
Total	28,59.87	1,11,71.05	1,40,30.92	27,97.71	96,94.64	1,24,92.35

(a) The figures have been arrived as follows:-

E. Public Debt

Internal Debt of the State Government	8,10.76	--	8,10.76	8,29.66	--	8,29.66
Loans and Advances from the Central Government	56.04	--	56.04	55.89	--	55.89

F. Loans and Advances*

Loans for General Services	--	--	--	--	--	--
Loans for Social Services	--	0.40	0.40	--	2.40	2.40
Loans for Economic Services	--	63.32	63.32	--	76.82	76.82
Loans to government servants etc.	--	5.95	5.95	--	10.39	10.39
Total (a)	8,66.80	69.67	9,36.47	8,85.55	89.61	9,75.16

* A more detailed account is given in Statement No. 16.

10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals					
	2009-10			2008-09		
	Charged	Voted	Total	Charged	Voted	Total
	(` in crore)					
G. Inter-State Settlement						
Inter-State Settlement	--	--	--	--	--	--
H. Transfer to Contingency Fund						
Transfer to Contingency Fund	--	--	--	--	--	--

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2008-09 and 2009-10 was as under:-

Year	Percentage of total expenditure	
	Charged	Voted
2008-09	22.40	77.60
2009-10	20.38	79.62

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
Receipt Heads (Revenue Account)			
A. Tax Revenue-			
(The figures are net after taking into account refund)			
(a) Taxes on Income and Expenditure-			
0020. Corporation Tax -			
901 Share of net proceeds assigned to States	3,54,59.00	2,74,63.00	(+)29.12
Total (0020)	3,54,59.00	2,74,63.00	(+)29.12
0021. Taxes on Income other than Corporation Tax -			
901 Share of net proceeds assigned to States	1,97,52.00	1,72,42.00	(+)14.56
Total (0021)	1,97,52.00	1,72,42.00	(+)14.56
Total - (a)Taxes on Income and Expenditure	5,52,11.00	4,47,05.00	(+)23.50
(b) Taxes on Property and Capital Transaction			
0029. Land Revenue -			
101 Land Revenue/Tax	1.93	5.96	(-)67.62
103 Rates and Cesses on Land	3.98	0.14	(+)27,42.86
105 Receipts from Sale of Government Estates	62.13	19,64.21	(-)96.84
107 Sale proceeds of Waste Lands and Redemption of Land Tax	0.95	2.43	(-)60.91
800 Other Receipts	13,84.89	54.85	(+)24,24.87
Total (0029)	14,53.88	20,27.59	(-)28.30
0030. Stamps and Registration Fees -			
01 Stamps - Judicial -			
101 Court Fees realised in Stamps	5,73.94	4,42.50	(+)29.70

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	1	2009-10	2008-09
(₹ in lakh)			
A. Tax Revenue -Contd.			
(b) Taxes on Property and Capital Transaction - Concl.			
0030. Stamps and Registration Fees -			
01 Stamps - Judicial -			
800 Other Receipts	21.41	26.77	(-)20.02
Total - 01	5,95.35	4,69.27	(+)26.87
02 Stamps- Non Judicial-			
102 Sale of Stamps	83,58.02	73,29.14	(+)14.04
103 Duty on Impressing of Documents	13.01	2.46	(+)4,28.86
800 Other Receipts	39.33	21.22	(+)85.34
Total - 02	84,10.36	73,52.82	(+)14.38
03 Registration Fees-			
104 Fees for registering documents	22,90.94	19,44.78	(+)17.80
800 Other Receipts	43.05	66.36	(-)35.13
Total - 03	23,33.99	20,11.14	(+)16.05
Total (0030)	1,13,39.70	98,33.23	(+)15.32
0032. Taxes on Wealth -			
01 Agricultural Land etc.			
901 Share of net proceeds assigned to states	80.00	3.00	(+)25,66.67
Total - 01	80.00	3.00	(+)25,66.67
60 Other than Agricultural Land-			
901 Share of net proceeds assigned to States	--	22.00	(-)1,00.00
Total - 60	--	22.00	(-)1,00.00
Total (0032)	80.00	25.00	(+)2,20.00
Total - (b)Taxes on Property and Capital Transaction	1,28,73.58	1,18,85.82	(+)8.31

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
A. Tax Revenue -Contd			
(c) Taxes on Commodities and Services -			
0037. Customs -			
901 Share of net proceeds assigned to States	1,20,59.00	1,60,10.00	(-)24.68
Total (0037)	1,20,59.00	1,60,10.00	(-)24.68
0038. Union Excise Duties -			
01 Shareable Duties-			
901 Share of net proceeds assigned to States	47,71.00	55,98.00	(-)14.77
Total - 01	47,71.00	55,98.00	(-)14.77
02 Duties assigned to States-			
901 Share of net proceeds assigned to States	49,42.00	83,64.00	(-)40.91
Total - 02	49,42.00	83,64.00	(-)40.91
Total (0038)	97,13.00	1,39,62.00	(-)30.43
0039. State Excise -			
101 Country Spirits	2,03,33.50	1,79,92.62	(+)13.01
102 Country fermented Liquors	81.91	29.61	(+)176.63
105 Foreign Liquors and spirits	2,31,79.16	2,04,10.82	(+)13.56
106 Commercial and denatured spirits and medicated wines	49,83.00	36,61.98	(+)36.07
108 Opium, hemp and other drugs	0.20	0.20	--
150 Fines and confiscations	14.59	20.79	(-)29.82
800 Other Receipts	14,33.49	10,66.94	(+)34.36
Total (0039)	5,00,25.85	4,31,82.96	(+)15.85

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
A. Tax Revenue -Contd.			
(c) Taxes on Commodities and Services -Contd.			
0040. Taxes on Sales, Trade etc. -			
101 Receipts under Central Sales Tax Act	1,99,28.94	1,39,31.88	(+)43.05
102 Receipts under State Sales Tax Act	8,29.71	5,43.59	(+)52.64
800 Other Receipts	12,79,81.24	11,01,55.52	(+)16.18
Total (0040)	14,87,39.89	12,46,30.99	(+)19.34
0041. Taxes on Vehicles -			
101 Receipts under the Indian Motor Vehicles Act	25,37.85	19,31.70	(+)31.38
102 Receipts under the State Motor Vehicles Taxation Acts	1,08,11.05	1,15,59.14	(-)6.47
800 Other Receipts	48.13	62.15	(-)22.56
Total (0041)	1,33,97.03	1,35,52.99	(-)1.15
0042. Taxes on Goods and Passengers -			
103 Tax Collections-Passenger Tax	23,74.84	13,27.88	(+)78.84
104 Tax Collections-Goods Tax	63,14.77	47,60.09	(+)32.66
800 Other Receipts	1,83.99	1,51.29	(+)21.61
Total (0042)	88,73.60	62,39.26	(+)42.22
0043. Taxes and Duties on Electricity -			
101 Taxes on consumption and sale of Electricity	38,50.46	78,45.73	(-)50.92
102 Fees under the Indian Electricity Rules	45.91	27.75	(+)65.44
103 Fees for the electrical inspection of Cinemas	0.10	0.05	(+)1,00.00
800 Other Receipts	11.64	9.14	(+)27.35
Total (0043)	39,08.11	78,82.67	(-)50.42

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(in lakh)			
A. Tax Revenue -Concl.			
(c) Taxes on Commodities and Services -Concl.			
0044. Service Tax -			
901 Share of net proceeds assigned to States	91,00.00	90,47.00	(+)0.59
Total (0044)	91,00.00	90,47.00	(+)0.59
0045. Other Taxes and Duties on Commodities and Services -			
101 Entertainment Tax	15.22	11.01	(+)38.24
105 Luxury Tax	26,10.14	21,13.74	(+)23.48
112 Receipt from Cesses under other Acts	37,29.36	24,02.57	(+)55.22
800 Other Receipts	1,33,59.30	1,23,72.23	(+)7.98
Total (0045)	1,97,14.02	1,68,99.55	(+)16.65
Total - (c)Taxes on Commodities and Services	27,55,30.50	25,14,07.42	(+)9.60
Total - A.Tax Revenue	34,36,15.08	30,79,98.24	(+)11.56
B. Non Tax Revenue-			
(b) Interest Receipts, Dividends and Profits-			
0049. Interest Receipts -			
03 Other Interest receipts of Central Governments			
800 Other Receipts	--	3.15	(-)1,00.00
Total - 03	--	3.15	(-)1,00.00
04 Interest Receipts of State/Union Territory Governments-			
107 Interest from Cultivators	3.64	2.27	(+)60.35
110 Interest Realised on investment of Cash balances	63,69.96	60,45.04	(+)5.37
190 Interest from Public Sector and other Undertakings	2,23.03	2,02.66	(+)10.05
191 Interest from Local Bodies	0.09	0.39	(-)76.92

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
1			
(in lakh)			
B. Non Tax Revenue -Contd.			
(b) Interest Receipts, Dividends and Profits- Concl.			
0049. Interest Receipts -			
04 Interest Receipts of State/Union Territory Governments-			
195 Interest from Co-operative Societies	1,64.53	1,69.48	(-2.92
800 Other Receipts	9,32.21	13,74.44	(-32.18
Total - 04	76,93.46	77,94.28	(-1.29
Total (0049)	76,93.46	77,97.43	(-1.29
0050. Dividends and Profits -			
101 Dividends from Public Undertakings	35.15	35.16	(-0.03
200 Dividends from other Investments	73,13.58	89,22.92	(-18.04
Total (0050)	73,48.73	89,58.08	(-17.97
Total - (b)Interest Receipts, Dividends and Profits	1,50,42.19	1,67,55.51	(-10.23
(c) Other Non-Tax Revenue -			
(i) General Services -			
0051. Public Service Commission -			
104 UPSC/S.S.C Examination Fees	1,59.48	47.73	(+2,34.13
105 State PSC Examination Fees	1,18.29	79.11	(+)49.53
800 Other Receipts	2.66	3.52	(-)24.43
Total (0051)	2,80.43	1,30.36	(+)1,15.12

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	1	2009-10	2008-09
(in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Contd.			
0055. Police -			
101 Police supplied to other Governments	5,37.37	6,01.44	(-)10.65
102 Police supplied to other Parties	3,99.41	7,12.09	(-)43.91
103 Fees, Fines and Forfeitures	0.67	1.61	(-)58.39
104 Receipts under Arms Act	43.33	29.67	(+)46.04
800 Other Receipts	1,76.53	1,60.13	(+)10.24
Total (0055)	11,57.31	15,04.94	(-)23.10
0056. Jails -			
102 Sale of Jail Manufactures	5.65	4.41	(+)28.12
800 Other Receipts	3.40	4.43	(-)23.25
Total (0056)	9.05	8.84	(+)2.38
0057. Supplies and Disposals -			
800 Other Receipts	3.45	2.03	(+)69.95
Total (0057)	3.45	2.03	(+)69.95
0058. Stationery and Printing -			
101 Stationery receipts	3,48.60	2,55.91	(+)36.22
102 Sale of Gazettes etc.	2.96	2.99	(-)1.00
800 Other Receipts	3,11.33	3,04.62	(+)2.20
Total (0058)	6,62.89	5,63.52	(+)17.63

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Contd.			
0059. Public Works -			
01 Office Buildings-			
011 Rents	1.18	0.01	(+)1,17,00.00
103 Recovery of percentage charges	22,44.14	13,60.91	(+)64.90
800 Other Receipts	0.31	2.12	(-)85.38
Total - 01	22,45.63	13,63.04	(+)64.75
60 Other Buildings-			
800 Other Receipts	0.17	1.17	(-)85.47
Total - 60	0.17	1.17	(-)85.47
80 General-			
011 Rents	91.90	83.11	(+)10.58
800 Other Receipts	7,43.78	8,11.58	(-)8.35
Total - 80	8,35.68	8,94.69	(-)6.60
Total (0059)	30,81.48	22,58.90	(+)36.42
0070. Other Administrative Services -			
01 Administration of Justice-			
102 Fine and Forfeitures	3,74.06	3,39.77	(+)10.09
501 Services and Service Fees	0.20	1.28	(-)84.38
800 Other Receipts	86.40	30.04	(+)1,87.62
Total - 01	4,60.66	3,71.09	(+)24.14

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
1			
	(in lakh)		
B. Non Tax Revenue-Contd.			
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Contd.			
0070. Other Administrative Services -			
02 Elections-			
101 Sale Proceeds of Election Forms and Documents	0.96	1.31	(-)26.72
104 Fees, Fines and Forfeitures	1.95	4.30	(-)54.65
800 Other Receipts	3,75.52	3,00.98	(+)24.77
Total - 02	3,78.43	3,06.59	(+)23.43
60 Other Services-			
101 Receipts from the Central Government for administration of Central Act and Regulations	13.76	3.08	(+)3,46.75
103 Receipts under Explosives Act	0.15	0.18	(-)16.67
104 Receipt under Wild Life Act	1.71	--	(+)1,00.00
105 Home Guards	1.06	10.39	(-)89.80
106 Civil Defence	5.13	5.28	(-)2.84
108 Marriage Fees	0.13	1.00	(-)87.00
109 Fire Protection and Control	2.46	3.67	(-)32.97
110 Fees for Government Audit	1,85.32	1,98.44	(-)6.61
115 Receipts from Guest Houses, Government Hostels etc.	26.72	25.36	(+)5.36
116 Pass-Port Fees	23.20	14.29	(+)62.35
117 Visa Fees	6.34	6.37	(-)0.47
800 Other Receipts	6,23.22	4,60.83	(+)35.24
Total - 60	8,89.20	7,28.89	(+)21.99
Total (0070)	17,28.29	14,06.57	(+)22.87

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year

(in lakh)

B. Non Tax Revenue -Contd.**(c) Other Non-Tax Revenue -Contd.****(i) General Services -Concl.****0071. Contributions and Recoveries towards
Pension and other Retirement benefits -****01 Civil-**

101 Subscriptions and Contributions	6,42.78	7,57.44	(-)15.14
Total - 01	6,42.78	7,57.44	(-)15.14
Total (0071)	6,42.78	7,57.44	(-)15.14

0075. Miscellaneous General Services -

101 Unclaimed Deposits	59.92	74.17	(-)19.21
103 State Lotteries	--	2,94.07	(-)1,00.00
105 Sale of Land and Property	0.04	4.21	(-)99.05
800 Other Receipts	44.96	1,52.25	(-)70.47
Total (0075)	1,04.92	5,24.70	(-)80.00
Total - (I) General Services	76,70.60	71,57.30	(+)7.17

(ii) Social Services-**0202. Education, Sports, Art and Culture -****01 General Education-**

101 Elementary Education	69,56.92	44,06.07	(+)57.89
102 Secondary Education	3,84.77	3,25.57	(+)18.18

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	1	2009-10	2008-09
(in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0202. Education, Sports, Art and Culture -			
01 General Education-			
103 University and Higher Education	4,45.56	4,91.41	(-)9.33
104 Adult Education	0.24	1.51	(-)83.44
105 Languages Development	5.33	7.01	(-)23.97
600 General	2,77.95	1,17.16	(+)1,37.24
Total - 01	80,70.77	53,48.73	(+)50.89
02 Technical Education-			
101 Tuitions and other Fees	1,93.53	1,80.84	(+)7.02
800 Other Receipts	57.78	1,16.44	(-)50.38
Total - 02	2,51.31	2,97.28	(-)15.46
03 Sports and Youth Services-			
101 Physical Education - Sports and Youth Welfare	2.97	5.35	(-)44.49
Total - 03	2.97	5.35	(-)44.49
04 Art and Culture-			
101 Archives and Museums	1.83	1.07	(+)71.03
102 Public Libraries	0.65	0.40	(+)62.50
800 Other Receipts	33.14	31.50	(+)5.21
Total - 04	35.62	32.97	(+)8.04
Total (0202)	83,60.67	56,84.33	(+)47.08

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
1			
(in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0210. Medical and Public Health -Concl.			
01 Urban Health Services-			
120 Receipts from Patients for Hospital and Dispensary Services	0.09	0.33	(-)72.73
101 Receipts from Employees State Insurance Scheme	23.00	2,46.21	(-)90.66
107 Receipts from Drug Manufacture	3,51.60	2,41.30	(+)45.71
800 Other Receipts	73.55	1,88.38	(-)60.96
Total - 01	4,48.24	6,76.22	(-)33.71
02 Rural Health Services			
101 Receipts/contributions from patients and others	0.53	0.76	(-)30.26
800 Other Receipts	1,00.08	1,27.15	(-)21.29
Total - 02	1,00.61	1,27.91	(-)21.34
03 Medical Education, Training and Research-			
101 Ayurveda	28.24	6.58	(+)3,29.18
105 Allopathy	0.48	1.80	(-)73.33
Total - 03	28.72	8.38	(+)2,42.72
04 Public Health-			
104 Fees and Fines etc.	0.76	1.18	(-)35.59
105 Receipts from Public Health Laboratories	1.57	1.50	(+)4.67
800 Other Receipts	1.52	3.69	(-)58.81
Total - 04	3.85	6.37	(-)39.56

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	1	2009-10	2008-09
(in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0211. Family Welfare -			
800 Other Receipts	9.34	5.22	(+)78.93
Total (0211)	9.34	5.22	(+)78.93
0215. Water Supply and Sanitation -			
01 Water Supply-			
102 Receipts from Rural Water Supply Schemes	8,49.55	7,00.09	(+)21.35
103 Receipts from Urban Water Supply Schemes	6,79.88	6,62.86	(+)2.57
104 Fees, Fine etc.	0.02	--	(+)1,00.00
800 Other Receipts	3,68.78	3,96.10	(-)6.90
Total - 01	18,98.23	17,59.05	(+)7.91
02 Sewerage and Sanitation-			
103 Receipts from Sewerage Schemes	63.08	53.74	(+)17.38
104 Fees, Fines etc.	--	0.08	(-)1,00.00
800 Other Receipts	--	4.73	(-)1,00.00
Total - 02	63.08	58.55	(+)7.74
Total (0215)	19,61.31	18,17.60	(+)7.91
0216. Housing -			
01 Government Residential Buildings-			
106 General Pool Accommodation	2,01.98	2,02.15	(-)0.08
700 Other Housing	3.08	2.98	(+)3.36
Total - 01	2,05.06	2,05.13	(-)0.03

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
80 General-			
800 Other Receipts	0.36	0.27	(+)33.33
Total - 80	0.36	0.27	(+)33.33
Total (0216)	2,05.42	2,05.40	(+)0.01
0217. Urban Development -			
60 Other Urban Development Schemes-			
800 Other Receipts	2,71.94	2,26.62	(+)20.00
Total - 60	2,71.94	2,26.62	(+)20.00
Total (0217)	2,71.94	2,26.62	(+)20.00
0220. Information and Publicity -			
60 Others-			
113 Receipts from other Publications	70.49	1,00.83	(-)30.09
800 Other Receipts	18.16	13.09	(+)38.73
Total - 60	88.65	1,13.92	(-)22.18
Total (0220)	88.65	1,13.92	(-)22.18
0230. Labour and Employment -			
101 Receipts under Labour laws	23.21	0.07	(+)3,30,57.14
102 Fees for Registration of Trade Unions	0.21	0.04	(+)4,25.00
104 Fees realised under Factories Act	2,64.92	2,36.00	(+)12.25

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Concl.			
0230. Labour and Employment -Concl.			
106 Fees under Contract Labour (Regulation and Abolition Rules)	9.44	1.01	(+)8,34.65
800 Other Receipts	2,92.72	2,27.80	(+)28.50
Total (0230)	5,90.50	4,64.92	(+)27.01
0235. Social Security and Welfare -			
01 Rehabilitation-			
101 Dandakaranaya Development Scheme	4.15	3.00	(+)38.33
800 Other Receipts	2,46.42	2,27.59	(+)8.27
Total - 01	2,50.57	2,30.59	(+)8.66
60 Other Social Security and Welfare Programmes-			
105 Government Employees Insurance Schemes	1,19.91	1,00.24	(+)19.62
800 Other Receipts	2.67	24.12	(-)88.93
Total - 60	1,22.58	1,24.36	(-)1.43
Total (0235)	3,73.15	3,54.95	(+)5.13
0250. Other Social Services -			
101 Nutrition	0.25	0.66	(-)62.12
800 Other Receipts	13.68	31.81	(-)56.99
Total (0250)	13.93	32.47	(-)57.10
Total - (ii)Social Services	1,24,56.33	97,24.31	(+)28.09

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
B. Non Tax Revenue -Contd.			
(₹ in lakh)			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -			
0401. Crop Husbandry -Concltd.			
103 Seeds	59.04	66.13	(-)10.72
104 Receipts from Agricultural Farms	40.20	48.00	(-)16.25
107 Receipts from Plant Protection Services	0.33	0.13	(+)1,53.85
108 Receipts from Commercial crops	6.99	2.24	(+)2,12.05
119 Receipts from Horticulture and Vegetable Crops	2,95.39	3,15.64	(-)6.42
800 Other Receipts	2,76.32	1,07.84	(+)1,56.23
Total (0401)	6,78.27	5,39.98	(+)25.61
0403. Animal Husbandry -			
102 Receipts from Cattle and Buffalo Development	4.43	4.83	(-)8.28
103 Receipts from Poultry Development	1.37	1.95	(-)29.74
104 Receipts from Sheep and Wool development	11.04	8.82	(+)25.17
106 Receipts from Fodder and Feed Development	0.03	0.43	(-)93.02
108 Receipts from other Live Stock Development	2.81	1.48	(+)89.86
501 Services and Service Fees	6.39	6.65	(-)3.91
800 Other Receipts	32.49	26.95	(+)20.56
Total (0403)	58.56	51.11	(+)14.58
0404. Dairy Development -			
800 Other Receipts	--	0.01	(-)1,00.00
Total (0404)	--	0.01	(-)1,00.00
0405. Fisheries -			
011 Rents	1.89	1.75	(+)8.00
102 Licence Fees, Fines etc.	17.55	16.00	(+)9.69
103 Sale of Fish, Fish Seeds etc.	1,28.65	1,00.37	(+)28.18
800 Other Receipts	13.01	6.12	(+)1,12.58
Total (0405)	1.61.10	1,24.24	(+)29.67

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
B. Non Tax Revenue -Contd.			
(₹ in lakh)			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0406. Forestry and Wild Life -Concl'd			
01 Forestry-			
101 Sale of Timber and other Forest Produce	51,34.50	45,32.22	(+)13.29
800 Other Receipts	20,75.43	10,06.23	(+)1,06.26
Total - 01	72,09.93	55,38.45	(+)30.18
02 Environmental Forestry and Wild Life-			
800 Other Receipts	1.29	1.82	(-)29.12
Total - 02	1.29	1.82	(-)29.12
Total (0406)	72,11.22	55,40.27	(+)30.16
0407. Plantations -			
01 Tea-			
800 Other Receipts	0.95	1.56	(-)39.10
Total - 01	0.95	1.56	(-)39.10
Total (0407)	0.95	1.56	(-)39.10
0408. Food Storage and Warehousing -			
800 Other Receipts	7.93	5.86	(+)35.32
Total (0408)	7.93	5.86	(+)35.32
0425. Co-operation -			
101 Audit Fees	52.00	48.37	(+)7.50
800 Other Receipts	2,82.66	2,32.12	(+)21.77
Total (0425)	3,34.66	2,80.49	(+)19.31
0435. Other Agricultural Programmes -			
104 Soil and Water Conservation	25.81	20.81	(+)24.03
Total (0435)	25.81	20.81	(+)24.03
0506. Land Reforms -			
800 Other Receipts	23.10	16.82	(+)37.34

Total (0506)	23.10	16.82	(+)37.34
11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS			
Heads	Actuals		
1	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(` in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0515. Other Rural Development Programmes -			
101 Receipts under Panchayati Raj Acts	1,04.56	1,22.63	(-)14.74
102 Receipts from Community Development Projects	24.75	7.27	(+)2,40.44
800 Other Receipts	83.45	72.23	(+)15.53
Total (0515)	2,12.76	2,02.13	(+)5.26
0575. Other Special Areas Programmes -			
800 Other Receipts	12.30	10.00	(+)23.00
Total (0575)	12.30	10.00	(+)23.00
0700. Major irrigation			
01 Shahnehar Project (non-commercial)			
800 Other Receipts	9.09	8.79	(+)3.41
Total - 01	9.09	8.79	(+)3.41
17 Shahnehar Project			
800 Other Receipts	0.19	--	(+)1,00.00
Total - 17	0.19	--	(+)1,00.00
Total (0700)	9.28	8.79	(+)5.57
0701. Medium Irrigation -			
11 Giri Bata Project-			
101 Sale of water for irrigation purposes	1.36	0.22	(+)5,18.18
Total - 11	1.36	0.22	(+)5,18.18
12 Balh Valley Project-			
101 Sale of water for irrigation purposes	--	1.25	(-)1,00.00
Total - 12	--	1.25	(-)1,00.00

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
1			
(in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0701. Medium Irrigation -concltd.			
16 Flow Irrigation Scheme Sidhata			
101 Sale of water for irrigation purpose	3.40	6.42	(-)47.04
Total - 16	3.40	6.42	(-)47.04
80 General-			
800 Other Receipts	0.13	0.68	(-)80.88
Total - 80	0.13	0.68	(-)80.88
Total (0701)	4.89	8.57	(-)42.94
0702. Minor Irrigation -			
01 Surface Water-			
102 Receipts from Lift Irrigation Schemes	65.22	43.59	(+)49.62
103 Receipts from Diversion Schemes	13.17	16.86	(-)21.89
Total - 01	78.39	60.45	(+)29.68
02 Ground Water-			
101 Receipts from Tube-Wells	1.23	3.12	(+)60.58
Total - 02	1.23	3.12	(+)60.58
Total (0702)	79.62	63.57	(+)25.25
0801. Power -			
01 Hydel Generation-			
800 Other Receipts	12,14,80.46	12,55,43.00	(-)3.24
Total - 01	12,14,80.46	12,55,43.00	(-)3.24
Total (0801)	12,14,80.46	12,55,43.00	(-)3.24

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0810. Non Conventional Sources of Energy -			
102 Solar	0.12	0.03	(+)3,00.00
800 Other Receipts	19.00	--	(+)1,00.00
Total (0810)	19.12	0.03	(+)6,36,33.33
0851. Village and Small Industries -			
101 Industrial Estates	13.46	19.22	(-)29.97
102 Small Scale Industries	5.66	7.80	(-)27.44
107 Sericulture Industries	1.90	1.43	(+)32.87
800 Other Receipts	10.48	19.01	(-)44.87
Total (0851)	31.50	47.46	(-)33.63
0852. Industries -			
07 Telecommunication and Electronic Industries-			
800 Other Receipts	30,81.01	8,55.37	(+)2,60.20
Total - 07	30,81.01	8,55.37	(+)2,60.20
Total (0852)	30,81.01	8,55.37	(+)2,60.20
0853. Non-ferrous Mining and Metallurgical			
102 Mineral Concession Fees, Rents and Royalties	79,43.53	72,09.74	(+)10.18
800 Other Receipts	5,65.22	4,46.88	(+)26.48
Total (0853)	85,08.75	76,56.62	(+)11.13
1054. Roads and Bridges -			
102 Tolls on Roads	12.22	7.04	(+)73.58
800 Other Receipts	7,51.38	7,40.30	(+)1.50
Total (1054)	7,63.60	7,47.34	(+)2.18

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	1	2009-10	2008-09
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Concl.			
1055. Road Transport -			
800 Other Receipts	3.93	10.07	(-)60.97
Total (1055)	3.93	10.07	(-)60.97
1425. Other Scientific Research -			
800 Other Receipts	1.59	2.22	(-)28.38
Total (1425)	1.59	2.22	(-)28.38
1452. Tourism -			
105 Rent and Catering Receipts	5.20	2.39	(+)1,17.57
800 Other Receipts	1,78.63	31.59	(+)4,65.46
Total (1452)	1,83.83	33.98	(+)4,40.99
1456. Civil Supplies -			
800 Other Receipts	1.26	0.46	(+)1,73.91
Total (1456)	1.26	0.46	(+)1,73.91
1475. Other General Economic Services -			
106 Fees for Stamping Weights and Measures	1,91.99	1,50.72	(+)27.38
800 Other Receipts	1,09.30	65.39	(+)67.15
Total (1475)	3,01.29	2,16.11	(+)39.42
Total - (iii)Economic Services	14,31,96.79	14,19,86.87	(+)0.85
Total - (c) Other Non-Tax Revenue	16,33,23.71	15,88,68.48	(+)2.80
Total - B.Non Tax Revenue	17,83,65.90	17,56,23.99	(+)1.56

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
C. Grants-in-Aid and Contributions			
1601. Grants-in-Aid from Central Government -			
01 Non-Plan Grants-			
055 Police	10,80.45	14,77.30	(-)26.86
070 Other Administrative Services	78.56	4.45	(+)16,65.39
104 Grants under Provisio to Article 275(I) of the Constitution	19,62,07.00	21,37,39.00	(-)8.20
106 Grants from Central Roads Fund	--	14,27.00	(-)1,00.00
109 Grants towards Contribution to Calamity Relief Fund	63,68.25	1,03,62.75	(-)38.55
110 Grants from National Calamity Contingency Fund	14,58.00	40,33.00	(-)63.85
205 Art and Culture	9.30	--	(+)1,00.00
235 Social Security and Welfare	6.05	--	(+)1,00.00
Total - 01	20,52,07.61	23,10,43.50	(-)11.18
02 Grants for State/Union Territory Plan Schemes -concl.			
101 Block Grants			
(i) Accelerated Irrigation benefits programme	1,33,87.97	1,19,31.78	(+)12.20
(ii) Additional Central Assistance for Externally Aided project	6,14,35.56*	69,22.91	(+)7,87.42
(iii) National Social Assistance Programme i.e. Annapurna	21,79.00	19,89.31	(+)9.54
(iv) Normal Central Assistance	9,89,35.25	8,61,15.09	(+)14.89
(v) Special Central Assistance for Border areas	12,76.00	12,97.00	(-)1.62
(vi) Central Assistance under Special plan assistance	8,23,80.00	4,50,00.00	(+)83.07
(vii) National E-Governance Plan	4,00.00	12,41.00	(-)67.77
(viii) Nutrition programme for Adolescent girls	1,19.49	--	(+)1,00.00
(ix) Jawahar Lal Nehru National Urban Renewal Mission	3928.44	10,76.30	(+)2,64.99

* Includes ₹ 15,48.05 lakh to rectify the wrong adjustment made during 2000-01

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads 1	Actuals		
	2009-10	2008-09	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
C. Grants-in-Aid and Contributions -Contd.			
1601. Grants-in-Aid from Central Government -Contd.			
02 Grants for State/Union Territory Plan Schemes -concltd.			
101 Block Grants			
(x) Additional Central Assistance for long term reconstruction of assets damaged due to flood	49.39	91,81.00	(+)99.46
(xi) Additional Central Assistance for other project (Sports infrastructure)	2,15.00	--	(+)1,00.00
(xii) Roads and Bridges	12,06.00*	--	(+)1,00.00
Total-101	26,55,12.10	16,47,54.39	(+)61.16
104 Grants under Provisio to Article 275(I) of the Constitution	3,60.00	1,48.32	(+)1,42.72
800 Other Grants	72,23.40	51,35.00	(+)40.67
Total - 02	27,30,95.50	17,00,37.71	(+)60.61
03 Grants for Central Plan Schemes-			
101 Special Central Assistance to S.C.Component Plan	4,53.82	5,17.08	(-)12.23
Total - 03	4,53.82	5,17.08	(-)12.23
04 Grants for Centrally Sponsored Plan Schemes-			
029 Land Revenue	2,29.38	4,88.95	(-)53.09
059 Public Works	4,68.20	38.40	(+)11,19.27
070 Other Administrative Services	2,11.94	--	(+)1,00.00
202 General Education	62,99.02	1,27,32.24	(-)50.53
204 Sports and Youth Services	2,14.50	1,79.37	(+)19.59
210 Medical and Public Health	--	13.41	(-)1,00.00
211 Family Welfare	62,50.61	30,30.38	(+)1,06.26
215 Water Supply and Sanitation	60,95.83	1,43,07.93	(-)57.40
217 Urban Development	12.15	--	(+)1,00.00
225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	3,65.62	2,74.54	(+)33.18
235 Social Security and Welfare	1,00,27.87	1,06,32.04	(-)5.68
236 Nutrition	46.19	9.93	(+)3,65.16
401 Crop Husbandry	24,30.09	28,04.57	(-)13.35
403 Animal Husbandry	2,29.69	1,55.16	(+)48.03

* Amount released by Ministry of Road, Transport and Highway.

11. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPT BY MINOR HEADS

Heads	Actuals		
	1	2009-10	2008-09
(in lakh)			
C. Grants-in-Aid and Contributions -Concl.			
1601. Grants-in-Aid from Central Government - Concl.			
04 Grants for Centrally Sponsored Plan Schemes -concl.			
404 Diary Development	26.00	--	(+)1,00.00
405 Fisheries	15.31	37.51	(-)59.18
406 Forestry and Wild Life	5,47.92	5,02.94	(+)8.94
435 Ecology and Environment	--	28.70	(-)1,00.00
452 Tourism	29.91	--	(+)1,00.00
454 Census Survey and Statistics	22.60	--	(+)1,00.00
702 Minor Irrigation	34.20	16.51	(+)1,07.15
810 Non Conventional Sources of Energy	6.51	3.15	(+)1,06.67
851 Village and Small Industries	3,34.49	3,23.05	(+)3.54
Total - 04	3,38,98.03	4,55,78.78	(-)25.63
Total (1601)	51,26,54.96	44,71,77.07	(+)14.64
Total - C.Grants-in-Aid and Contributions	51,26,54.96	44,71,77.07	(+)14.64
Grand Total-Receipt Heads (Revenue Account)	1,03,46,35.94	93,07,99.30	(+)11.16
RECEIPT HEAD (Capital Account)			
4000. Miscellaneous Capital Receipts			
Total-4000	--	--	--
Total Receipt Head (Capital Account)	--	--	--
Grant Total-Receipt Heads	1,03,46,35.94	93,07,99.30	(+)11.16

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2008-2009 AND 2009-2010 IS GIVEN BELOW

- 1 Taxation Changes during the year 2009-10.
No new tax was levied.
- 2 The revenue receipts in 2009-10 (` 1,03,46,35.94 lakh) ` more than those in 2008-09 93,07,99.30 lakh). The increase of ` 10,56,36.34 lakh was mainly as under:

Major Head of Account	Actuals		Increase	Main Reasons
	2009-10	2008-09		
1	2	3		
(` in lakh)				
1601 Grants-in-Aid from Central Government	51,26,54.96	44,71,77.07	6,54,77.89	Due to more allocation of Central Share to State.
0040 Taxes on Sales, Trade etc.	14,87,39.89	12,46,30.99	2,41,08.89	Due to frequent checking beside inspections made by the field/barrier staff and Flying Squads under the Value Added Tax and increased CST on account of interstate sale from industrial units.
0020 Corporation Tax	3,54,59.00	2,74,63.00	79,96.00	Due to more receipts under share of net proceeds assigned to State.
0039 State Excise	5,00,25.85	4,31,82.96	68,42.89	1. Due to increase in application fee from ` 5000/- to ` 10,000/- . 2. Increase in annual license fee in r/o L-I B license from ` 25000/- to ` 50000/-
0045 Other Taxes and Duties on Commodities and Services	1,97,14.02	1,68,99.55	28,14.47	Due to more income from Toll auction.
0202 Education, Sports, Art and Culture	83,60.67	56,84.33	26,76.34	Receipt from Election Deptt. in lieu of services of employees deployed for election duty.
0042 Taxes on Goods and Passengers	88,73.60	62,39.26	26,34.34	Due to increase in number of vehicles in the state and recovery of arrears from H.R.T.C.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2008-2009 AND 2009-2010 IS GIVEN BELOW

Major Head of Account	Actuals		Increase	Main Reasons
	2009-10	2008-09		
1	2	3		
(in lakh)				
0021 Taxes on Income Other than Corporation Tax	1,97,52.00	1,72,42.00	25,10.00	Due to more receipts under share of net proceeds assigned to State.
0852 Industries	30,81.01	8,55.37	22,25.64	Due to more receipt from license fee, auction, premium of Industrial Plots and sale of dead stock etc.
0406 Forestry and Wild Life	72,11.22	55,40.27	16,70.95	Due to royalty for free plantation, minor forestry products, receipt from export duty, sale of timber and from damage charges recovered from other departments.
0030 Stamps and Registration Fees	1,13,39.70	98,33.23	15,06.47	Due to increase of market value of land, sale of land for Industry and increase in sale of stamps.
0853 Non-Ferrous Mining and Metallurgical Industries	85,08.75	76,56.62	8,52.13	Due to more receipt of royalty/ mineral concession fee and more use/ exploration of major and minor minerals.
0059 Public Works	30,81.48	22,58.90	8,22.58	Mainly due to more receipt under recovery of centage charges and receipt from Residential/ Non Residential buildings.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2008-2009 AND 2009-2010 IS GIVEN BELOW

Major Head of Account	Actuals		Decrease	Main Reasons
1	2008-09	2009-10		
1	2	3		

(in lakh)

The increase under the above heads was partly counter-balanced by decrease mainly under the following heads:-

0038 Union Excise Duties	1,39,62.00	97,13.00	43,49.00	Due to less receipt under share of net proceeds assigned to State.
0801 Power	12,55,43.00	12,14,80.46	40,62.54	Due to failure of machinery, Scarcity of water, Flood and low generation of electricity
0043 Taxes and Duties on Electricity	78,82.67	39,08.11	39,74.56	Due to less receipt of royalty from various Hydel Projects.
0037 Customs	1,60,10.00	1,20,59.00	39,51.00	Due to less receipt under share of net proceeds assigned to State.
0050 Dividends and Profits	89,58.08	73,48.73	16,09.35	Due to less dividend by the various Corporations Companies.
0029 Land Revenue	20,27.59	14,53.88	5,73.71	Due to less deposit receipts on account of fixed land revenue, receipt sale of Govt. Estates and sale proceed of waste land and redemption.

EXPLANATORY NOTES
A COMPARATIVE SUMMERY OF TRANSACTIONS DURING
2008-2009 AND 2009-2010 IS GIVEN BELOW

Major Head of Account	Actuals		Decrease	Main Reasons
	2008-09	2009-10		
1	2	3		
		(in lakh)		
0075 Miscellaneous General Services	5,24.70	1,04.92	4,19.78	Due to ban on lotteries in Himachal Pradesh State.
0055 Police	15,04.94	11,57.31	3,47.63	Due to non receipt of deployment of Police force charges from Railway, BBMB etc.
0210 Medical and Public Health	8,18.88	5,81.42	2,37.46	Due to less receipt in Employees Insurance Scheme.
0041 Taxes on Vehicles	1,35,52.99	1,33,97.03	1,55.96	Due to the tax exemption on State Road Tax by the State Govt.
0071 Contributions and Recoveries Towards Pension and Other Retirement Benefits	7,57.44	6,42.78	1,14.66	Due to effective control/ checking of pension accounts by Distt. Treasury Officers.
0049 Interest Receipts	77,97.43	76,93.46	1,03.97	Due to less receipt from loans.

12. DETAILED STATEMENT OF REVENUE

(Figures in italics represent

Actuals for the

Heads	Non-Plan
(in lakh)	
Expenditure Heads (Revenue Account)	
A. General Services-	
(a) Organs of State-	
2011. Parliament/State/Union Territory Legislatures-	
02 State/Union Territory Legislatures-	
	<i>21.98</i>
101 Legislative Assembly	4,30.92
103 Legislative Secretariat	6,82.16
	<u><i>21.98</i></u>
Total -02	11,13.08
	<u><i>21,98</i></u>
Total (2011)	11,13.08
2012. President, Vice-President/Governor, Administrator of Union Territories-	
03 Governor/Administrator of Union Territories-	
090 Secretariat	<i>1,45.43</i>
101 Emoluments and allowances of the Governor/ Administrator of Union Territories	<i>15.35</i>
102 Discretionary Grants	8.00
103 Household Establishment	<i>90.20</i>
104 Sumptuary Allowances	<i>5.48</i>
105 Medical Facilities	<i>0.28</i>
107 Expenditure from Contract Allowance	<i>6.09</i>
108 Tour Expenses	<i>7.07</i>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
--	--	--	4,52.90	4,45.84	(+)1.58
--	--	--	6,82.16	5,65.45	(+)20.64
--	--	--	11,35.06	10,11.29	(+)12.24
--	--	--	11,35.06	10,11.29	(+)12.24
--	--	--	1,45.43	1,17.43	(+)23.84
--	--	--	15.35	30.88	(-)50.29
--	--	--	8.00	7.99	(+)0.13
--	--	--	90.20	71.40	(+)26.33
--	--	--	5.48	4.21	(+)30.17
--	--	--	0.28	0.50	(-)44.00
--	--	--	6.09	4.29	(+)41.96
--	--	--	7.07	10.87	(-)34.96

(' in lakh)

12. DETAILED STATEMENT OF REVENUE

(Figures in italics represent
Actuals for the

Heads	Non-Plan
(₹ in lakh)	
A. General Services -contd.	
(a) Organs of State -contd.	
2012. President/Vice-President/Governor, Administrator of Union Territories -concl.	
03 Governor/Administrator of Union Territory -concl.	
110 State Conveyance and Motor Cars	<i>5.66</i>
800 Other Expenditure	<i>9.62</i>
	<hr/> <i>2,85.18</i>
Total -03	<i>8.00</i>
	<hr/> <i>2,85.18</i>
Total (2012)	<hr/> <i>8.00</i>
2013. Council of Ministers-	
101 Salary of Ministers and Deputy Ministers	<i>3,74.82</i>
Total (2013)	<hr/> <i>3,74.82</i>
2014. Administration of Justice-	
102 High Courts	<i>15,35.86</i>
105 Civil and Session Courts	<i>42,72.42</i>
108 Criminal Courts	<i>45.98</i>
114 Legal Advisers and Counsels	<i>12,68.47</i>
116 State Administrative Tribunals	<i>12.91</i>
796 Tribal Area Sub-Plan	<i>1,11.44</i>
800 Other Expenditure	<i>53.03</i>
	<hr/> <i>15,35.86</i>
Total (2014)	<hr/> <i>57,64.25</i>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
--	--	--	5.66	6.89	(-)17.85
--	--	--	9.62	9.63	(-)0.10
--	--	--	2,93.18	2,64.09	(+)11.02
--	--	--	2,93.18	2,64.09	(+)11.02
--	--	--	3,74.82	3,79.89	(-)1.33
--	--	--	3,74.82	3,79.89	(-)1.33
--	--	--	15,35.86	11,13.63	(+)37.91
--	--	--	42,72.42	37,88.46	(+)12.77
--	--	--	45.98	54.90	(-)16.24
--	--	--	12,68.47	10,72.02	(+)18.33
--	--	--	12.91	1,93.69	(-)93.33
--	--	--	1,11.44	99.48	(+)12.02
--	--	--	53.03	66.87	(-)20.70
--	--	--	73,00.11	63,89.05	(+)14.26

(in lakh)

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
A. General Services -contd.	
(a) Organs of State -concltd.	
2015. Elections-	
101 Election Commission	70.72
102 Electrol officers	5,65.51
103 Preparation and Printing of Electoral Rolls	56.68
105 Charges for conduct of elections to Parliament	12,77.95
106 Charges for conduct of elections to State/Union Territory Legislature	30.23
108 Issue of Photo Identity-Cards to Voters	12.63
109 Charges for conduct of election to Panchayats/local bodies	78.42
796 Tribal Area Sub-Plan	1,12.45
Total (2015)	<u>22,04.59</u>
	<i>18,43.02</i>
Total -(a)Organs of State	<u>94,64.74</u>
(b) Fiscal Services-	
(ii) Collection of Taxes on Property and Capital transactions-	
2029. Land Revenue-	
102 Survey and Settlement Operations	25,87.33
103 Land Records	71,05.34

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
--	--	--	70.72	59.67	(+)18.52
--	--	--	5,65.51	4,97.30	(+)13.72
--	--	--	56.68	1,94.08	(-)70.80
--	--	--	12,77.95	2,34.18	(+)4,45.71
--	--	--	30.23	3,01.07	(-)89.96
--	--	--	12.63	64.69	(-)80.48
--	--	--	78.42	56.28	(+)39.34
--	--	--	1,12.45	52.10	(+)1,15.83
--	--	--	22,04.59	14,59.37	(+)51.06
--	--	--	1,13,07.76	95,03.69	(+)18.98

2.00	--	--	25,89.33	22,07.86	(+)17.28
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5,01.00	6,01.24	7,18.33	89,25.91	69,25.32	(+)28.89
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12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
A. General Services -contd.	
(b) Fiscal Services -contd.	
(ii) Collection of Taxes on Property and Capital Transactions - concl.	
2029. Land Revenue -concl.	
796 Tribal Area Sub-Plan	3,09.30
Total (2029)	1,00,01.97
2030. Stamps and Registration-	
01 Stamps-Judicial-	
796 Tribal Area Sub-Plan	0.05
Total -01	0.05
02 Stamps-Non-Judicial-	
101 Cost of Stamps	97.01
796 Tribal Area Sub-Plan	0.71
Total -02	97.72
03 Registration-	
001 Direction and Administration	3.71
796 Tribal Area Sub-Plan	0.21
Total -03	3.92
Total (2030)	1,01.69
Total -(ii)Collection of Taxes on Property and Capital Transactions	1,01,03.66

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10			Actuals for 2008-09		% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
(in lakh)					
48.00	--	--	3,57.30	3,30.94	(+)7.97
5,51.00	6,01.24	7,18.33	1,18,72.54	94,64.12	(+)25.45
--	--	--	0.05	0.07	(-)28.57
--	--	--	0.05	0.07	(-)28.57
--	--	--	97.01	96.67	(+)0.35
--	--	--	0.71	0.54	(+)31.48
--	--	--	97.72	97.21	(+)0.52
--	--	--	3.71	25.14	(-)85.24
--	--	--	0.21	0.23	(-)8.70
--	--	--	3.92	25.37	(-)84.55
--	--	--	1,01.69	1,22.65	(-)17.09
5,51.00	6,01.24	7,18.33	1,19,74.23	95,86.77	(+)24.90

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
A. General Services -contd.	
(b) Fiscal Services -contd.	
(iii) Collection of Taxes on Commodities and Services -	
2039. State Excise-	
001 Direction and Administration	2,44.06
102 Purchase of Opium etc.	0.08
Total (2039)	<u>2,44.14</u>
2040. Taxes on Sales, Trade etc.-	
101 Collection Charges	2,68.51
Total (2040)	<u>2,68.51</u>
2041. Taxes on Vehicles-	
001 Direction and Administration	1,62.27
Total (2041)	<u>1,62.27</u>
2045. Other Taxes and Duties on Commodities and Services-	
103 Collection Charges-Electricity Duty	1,46.38
104 Collection Charges-Taxes on Goods and Passengers	17,89.58
796 Tribal Area Sub-Plan	37.42
Total (2045)	<u>19,73.38</u>
Total -(iii)Collection of Taxes on Commodities and Services	<u>26,48.30</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
--	--	--	2,44.06	2,19.33	(+)11.28
--	--	--	0.08	0.08	--
--	--	--	2,44.14	2,19.41	(+)11.27
--	--	--	2,68.51	1,43.65	(+)86.92
--	--	--	2,68.51	1,43.65	(+)86.92
--	--	--	1,62.27	1,09.60	(+)48.06
--	--	--	1,62.27	1,09.60	(+)48.06
--	--	--	1,46.38	1,23.31	(+)18.71
--	--	--	17,89.58	15,82.50	(+)13.09
--	--	--	37.42	28.51	(+)31.25
--	--	--	19,73.38	17,34.32	(+)13.78
--	--	--	26,48.30	22,06.98	(+)20.00

(in lakh)

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
A. General Services -contd.	
(b) Fiscal Services -concl.	
(iv) Other Fiscal Services -	
2047. Other Fiscal Services -	
103 Promotion of Small Savings	49.48
796 Tribal Area Sub-Plan	4.56
Total (2047)	54.04
Total -(iv)Other Fiscal Services	54.04
Total -(b)Fiscal Services	1,28,06.00
(c) Interest Payment and Servicing of Debt-	
2049. Interest Payments-	
01 Interest on Internal Debt-	
101 Interest on Market Loans	5,92,49.72
103 Interest on Treasury Bills and connected securities issued to R.B.I	2,96.25
122 Interest on Investment in Special Central Govt. Securities issued against net collections of Small Savings as on 31.3.1999.	3,77,17.24
200 Interest on Other Internal Debts	5,05,47.68
305 Management of Debt	91.76
Total -01	14,79,02.65
03 Interest on Small Savings, Provident Funds etc.	
104 Interest on State Provident Funds	3,90,62.65

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	--	49.48	64.97	(-)23.84
--	--	--	4.56	3.71	(+)22.91
--	--	--	54.04	68.68	(-)21.32
--	--	--	54.04	68.68	(-)21.32
5,51.00	6,01.24	7,18.33	1,46,76.57	1,18,62.43	(+)23.72
--	--	--	5,92,49.72	4,72,08.28	(+)25.51
--	--	--	2,96.25	80.28	(+)2,69.02
--	--	--	3,77,17.24	3,71,86.93	(+)1.43
--	--	--	5,05,47.68	5,44,23.65	(-)7.12
--	--	--	91.76	1,40.90	(-)34.88
--	--	--	14,79,02.65	13,90,40.04	(+)6.37
--	--	--	3,90,62.65	4,13,16.63	(-)5.46

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
A. General Services -contd.	(in lakh)
(c) Interest Payment and Servicing of Debt -concl.	
2049. Interest Payments -concl.	
03 Interest on Small Savings, Provident Funds etc. concl.	
108 Interest on Insurance and Pension Fund	<i>12,45.37</i>
Total -03	<i>4,03,08.02</i>
04 Interest on Loans and Advances from Central Government-	
101 Interest on Loans for State/Union Territory Plan Schemes	<i>15,35.24</i>
102 Interest on Loans for Central Plan Schemes	<i>1.96</i>
103 Interest on Loans for Centrally Sponsored Plan Schemes	<i>4,57.99</i>
104 Interest on Loans for Non-Plan Schemes	<i>1,17.33</i>
109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission	<i>52,55.26</i>
Total -04	<i>73,67.78</i>
60 Interest on Other Obligations-	
101 Interest on Deposits	<i>6.85</i>
Total-60	<i>6.85</i>
Total (2049)	<i>19,55,85.30</i>
Total -(c)Interest Payment and Servicing of Debt	<i>19,55,85.30</i>
(d) Administrative Services-	
2051. Public Service Commission-	
102 State Public Service Commission	<i>4,22.46</i>
103 Staff Selection Commission	<i>2,41.83</i>
	<i>4,22.46</i>
Total (2051)	<i>2,41.83</i>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
--	--	--	12,45.37	11,64.64	(+)6.93
--	--	--	4,03,08.02	4,24,81.27	(-)5.12
--	--	--	15,35.24	15,06.66	(+)1.90
--	--	--	1.96	2.21	(-)11.31
--	--	--	4,57.99	5,01.07	(-)8.60
--	--	--	1,17.33	1,32.70	(-)11.58
--	--	--	52,55.26	55,94.93	(-)6.07
--	--	--	73,67.78	77,37.57	(-)0.90
--	--	--	6.85	98.44	(-)93.04
--	--	--	6.85	98.44	(-)93.04
--	--	--	19,55,85.30	18,93,57.32	(+)3.29
--	--	--	19,55,85.30	18,93,57.32	(+)3.29
--	--	--	4,22.46	3,47.29	(+)21.64
--	--	--	2,41.83	1,58.95	(+)52.14
--	--	--	6,64.29	5,06.24	(+)31.22

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
A. General Services -contd.	
(d) Administrative Services -contd.	
2052. Secretariat-General Services -	
090 Secretariat	43,16.25
091 Attached offices	1,04.41
Total (2052)	<u>44,20.66</u>
2053. District Administration-	
093 District Establishments	57,26.18
094 Other Establishments	6,89.05
796 Tribal Area Sub-Plan	5,95.73
800 Other Expenditure	15.24
Total (2053)	<u>70,26.20</u>
2054. Treasury and Accounts Administration-	
095 Directorate of Accounts and Treasuries	1,73.33
097 Treasury Establishment	15,08.41
098 Local Fund Audit	3,54.43
502 Expenditure Awaiting Transfer	--
796 Tribal Area Sub-Plan	1,69.99
Total (2054)	<u>22,06.16</u>
2055. Police-	
001 Direction and Administration	8,87.56
003 Education and Training	5,66.87
101 Criminal Investigation and Vigilance	15,41.19

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
--	--	--	43,16.25	36,80.65	(+)17.27
--	--	--	1,04.41	85.78	(+)21.72
--	--	--	44,20.66	37,66.43	(+)17.37
--	--	--	57,26.18	48,28.77	(+)18.58
--	--	--	6,89.05	5,80.60	(+)18.68
18,97.18	--	--	24,92.91	25,11.24	(-)0.73
--	--	--	15.24	15.54	(-)1.93
18,97.18	--	--	89,23.38	79,36.15	(+)12.44
--	--	--	1,73.33	1,38.05	(+)25.56
--	--	--	15,08.41	12,98.22	(+)16.19
--	--	--	3,54.43	2,89.51	(+)22.42
--	--	--	--	1.66	(-)1,00.00
--	--	--	1,69.99	1,53.08	(+)11.05
--	--	--	22,06.16	18,80.52	(+)17.32
--	--	--	8,87.56	7,76.70	(+)14.27
--	--	--	5,66.87	4,47.98	(+)26.54
--	--	--	15,41.19	13,73.37	(+)12.22

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(₹ in lakh)
A. General Services -contd.	
(d) Administrative Services -contd.	
2055. Police -concl.	
108 State Headquarters Police	99,45.57
109 District Police	1,91,00.73
111 Railway Police	2,54.72
114 Wireless and Computers	9,01.84
115 Modernisation of Police force	9,89.63
116 Forensic Science	2,18.27
796 Tribal Area Sub-Plan	20,72.96
Total (2055)	<u>3,64,79.34</u>
2056. Jails-	
001 Direction and Administration	86.38
101 Jails	10,76.89
102 Jail Manufactures	42.73
796 Tribal Area Sub-Plan	1.60
Total (2056)	<u>12,07.60</u>
2057. Supplies and Disposals-	
101 Purchase	92.54
Total (2057)	<u>92.54</u>
2058. Stationery and Printing-	
001 Direction and Administration	76.26

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
(in lakh)					
--	--	--	99,45.57	74,91.54	(+)32.76
--	--	--	1,91,00.73	1,62,14.22	(+)17.80
--	--	--	2,54.72	2,15.61	(+)18.14
--	--	--	9,01.84	7,32.00	(+)23.20
--	--	--	9,89.63	14,72.24	(-)32.78
--	--	--	2,18.27	1,41.53	(+)54.22
--	--	--	20,72.96	18,10.65	(+)14.49
--	--	--	3,64,79.34	3,06,75.84	(+)18.92
--	--	--	86.38	64.89	(+)33.12
--	--	--	10,76.89	9,89.85	(+)8.79
--	--	--	42.73	36.50	(+)17.07
--	--	--	1.60	1.03	(+)55.34
--	--	--	12,07.60	10,92.27	(+)10.56
--	--	--	92.54	69.74	(+)32.69
--	--	--	92.54	69.74	(+)32.69
--	--	--	76.26	56.07	(+)36.01

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
A. General Services -contd.	
(d) Administrative Services -contd.	
2058. Stationery and Printing -concl.	
101 Purchase and Supply of Stationery Stores	3,66.73
102 Printing, Storage and Distribution of Forms	9.32
103 Government Presses	10,57.10
104 Cost of Printing by Other Sources	14.95
105 Government Publications	43.00
Total (2058)	15,67.36
2059. Public Works-	
01 Office Buildings-	
053 Maintenance and Repairs	19,21.62
796 Tribal Area Sub-Plan	3,57.34
Total -01	22,78.96
80 General-	
001 Direction and Administration	11,59.99
051 Construction	--
052 Machinery and Equipment	(-)2,04.53 *
053 Maintenance and Repairs	1,14,90.73
104 Lease Charges	6.06
796 Tribal Area Sub-Plan	5,69.14
799 Suspense	38,50.41

* Minus expenditure is due to utilisation of outstanding stock of previous year in addition to the stock for the year 2009-10

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
				(in lakh)	
--	--	--	3,66.73	3,24.32	(+)13.08
--	--	--	9.32	8.09	(+)15.20
--	--	--	10,57.10	9,14.90	(+)15.54
--	--	--	14.95	15.48	(-)3.42
--	--	--	43.00	40.18	(+)7.02
--	--	--	15,67.36	13,59.04	(+)15.33
--	--	--	19,21.62	20,39.06	(-)5.76
--	--	--	3,57.34	63.62	(+)4,61.68
--	--	--	22,78.96	21,02.68	(+)8.38
--	--	--	11,59.99	9,71.22	(+)19.44
19.87	--	--	19.87	20.05	(-)0.90
--	--	--	(-)2,04.53	(-)1,31.26	(+)55.82
--	--	--	1,14,90.73	1,00,04.87	(+)14.85
--	--	--	6.06	3.46	(+)75.14
--	--	--	5,69.14	3,83.64	(+)48.35
--	--	--	38,50.41	(-)5,60.15	(+)7,87.39

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent
Actuals for the**

Heads	Non-Plan
	(` in lakh)
A. General Services -contd.	
(d) Administrative Services -concl.	
2059. Public Works -concl.	
80 General -concl.	
Total -80	1,68,71.80
Total (2059)	1,91,50.76
2070. Other Administrative Services-	
003 Training	2,67.98
104 Vigilance	11,26.45
	<i>1,47.71</i>
105 Special Commission of Enquiry	0.63
106 Civil Defence	61.75
107 Home Guards	14,96.19
108 Fire Protection and Control	11,90.35
115 Guest Houses, Government Hostels etc.	2,90.13
118 Administration of Citizenship Act.	72.52
796 Tribal Area Sub Plan	2,12.08
800 Other Expenditure	0.88
	<i>1,47.71</i>
Total (2070)	47,18.96
	<i>5,70.17</i>
Total -(d)Administrative Services	7,71,11.41

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
(in lakh)					
19.87	--	--	1,68,91.67	1,06,91.83	(+)57.99
19.87	--	--	1,91,70.63	1,27,94.51	(+)49.83
--	13.69	12.14	2,93.81	2,52.16	(+)16.52
--	--	--	11,26.45	10,07.62	(+)11.79
--	--	--	1,48.34	1,20.67	(+)22.93
--	--	--	61.75	28.63	(+)1,15.68
--	--	--	14,96.19	13,67.13	(+)9.44
3,00.00	--	--	14,90.35	10,62.47	(+)40.27
--	--	--	2,90.13	3,13.02	(-)7.31
--	--	--	72.52	50.84	(+)42.64
43.83	--	--	2,55.91	1,30.67	(+)95.84
--	--	--	0.88	--	(+)1,00.00
3,43.83	13.69	12.14	52,36.33	43,33.21	(+)20.84
22,60.88	13.69	12.14	7,99,68.29	6,44,13.95	(+)24.15

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(₹ in lakh)
A. General Services -concl.	
(e) Pension and Miscellaneous General Services-	
2071. Pensions and other Retirement Benefits-	
01 Civil-	
101 Superannuation and Retirement Allowances	7,33,95.33 (a)
102 Commuted value of Pensions	1,51,95.49
104 Gratuities	1,46,93.10
105 Family Pensions	2,07,63.44 (b)
111 Pensions to Legislators	5,57.34 (c)
115 Leave Encashment Benefits	1,02,41.43
Total -01	<u>13,48,46.13</u>
Total (2071)	<u>13,48,46.13</u>
2075. Miscellaneous General Services-	
104 Pensions and awards in consideration of distinguished services	32.90
800 Other Expenditure	12,60.92
Total (2075)	<u>12,93.82</u>
Total -(e)Pension and Miscellaneous General Services	<u>13,61,39.95</u>
	<i>19,79,98.49</i>
Total -A. General Services	<u>23,55,22.10</u>

(a) Total number of pensioners 62175.

(b) Total number of Family pensioners 29640.

(c) Total number of pensioners (pensioners 160+ family pensioners 95)

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
--	--	--	7,33,95.33	6,14,16.04	(+)19.51
--	--	--	1,51,95.49	1,41,80.63	(+)7.16
--	--	--	1,46,93.10	1,39,36.72	(+)5.43
--	--	--	2,07,63.44	1,60,21.72	(+)29.60
--	--	--	5,57.34	3,18.05	(+)75.24
--	--	--	1,02,41.43	95,18.58	(+)7.59
--	--	--	13,48,46.13	11,53,91.74	(+)16.86
--	--	--	13,48,46.13	11,53,91.74	(+)16.86
--	--	--	32.90	17.09	(+)92.51
--	--	--	12,60.92	12,25.47	(+)2.89
--	--	--	12,93.82	12,42.56	(+)4.13
--	--	--	13,61,39.95	11,66,34.30	(+)16.72
28,11.88	6,14.93	7,30.47	43,76,77.87	39,17,71.69	(+)11.97

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(in lakh)
B. Social Services -	
(a) Education, Sports, Art and Culture -	
2202. General Education -	
01 Elementary Education-	
001 Direction and Administration	6,68.02
101 Government Primary Schools	10,30,83.91
102 Assistance to Non Government Primary Schools	2,72.18
104 Inspection	20,96.99
107 Teachers Training	--
111 Sarv Shiksha Abhiyan	--
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	21,22.42
800 Other Expenditure	24,19.91
Total -01	<u>11,06,63.43</u>
02 Secondary Education-	
001 Direction and Administration	5,64.79
101 Inspection	5,36.21
109 Government Secondary Schools	5,51,95.66
110 Assistance to Non-Government Secondary Schools	3,50.00
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	35,50.89
800 Other Expenditure	11,92.10
Total -02	<u>6,13,89.65</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	--	6,68.02	6,38.99	(+)4.54
--	--	--	10,30,83.91	8,49,85.73	(+)21.30
--	--	--	2,72.18	2,71.18	(+)0.37
--	--	--	20,96.99	17,22.21	(+)21.76
--	16.45	7,54.58	7,71.03	5,32.66	(+)44.75
40,38.67	--	--	40,38.67	29,80.00	(+)35.53
34,20.59	--	--	34,20.59	29,62.18	(+)15.48
15,94.26	--	77.75	37,94.43	32,10.97	(+)18.17
4,00.00	--	34,83.70	63,03.61	77,36.05	(-)18.52
94,53.52	16.45	43,16.03	12,44,49.43	10,50,39.97	(+)18.48
--	--	--	5,64.79	5,02.76	(+)12.34
--	--	--	5,36.21	4,10.42	(+)30.65
--	40.00	1,32.76	5,53,68.42	4,42,10.01	(+)25.24
--	--	--	3,50.00	6,83.99	(-)48.83
11,59.62	--	--	11,59.62	5,14.01	(+)1,25.60
10,42.08	--	40.29	46,33.26	44,14.68	(+)4.95
--	--	--	11,92.10	14,01.60	(-)14.95
22,01.70	40.00	1,73.05	6,38,04.40	5,21,37.47	(+)22.38

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
B. Social Services -contd.	
(a) Education, Sports, Art and Culture -contd.	
2202. General Education -contd.	
03 University and Higher Education-	
102 Assistance to Universities	45,00.00
103 Government Colleges and Institutes	86,34.12
104 Assistance to Non-Government Colleges and Institutes	4,00.00
796 Tribal Area Sub-Plan	1,65.82
800 Other Expenditure	68.41
Total -03	<u>1,37,68.35</u>
04 Adult Education-	
103 Rural Functional Literacy Programmes	--
200 Other Adult Education Programmes	61.05
796 Tribal Area Sub-Plan	0.55
Total -04	<u>61.60</u>
05 Language Development-	
001 Direction and Administration	2,14.45
102 Promotion of Modern Indian Languages and Literature	24.84
103 Sanskrit Education	1,62.83
796 Tribal Area Sub-Plan	7.50
800 Other Expenditure	11.57
Total -05	<u>4,21.19</u>
80 General-	
004 Research	--

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09		% Increase (+)/ Decrease (-)during the year
Plan			Total			
State Plan	State share of CSS	CP &GOI Share of CSS				
(in lakh)						
--	--	--	45,00.00	37,00.00	(+)21.62	
--	--	--	86,34.12	63,20.44	(+)36.61	
--	--	--	4,00.00	4,00.00	--	
19.40	--	--	1,85.22	1,44.51	(+)28.17	
--	--	--	68.41	67.94	(+)0.69	
19.40	--	--	1,37,87.75	1,06,32.89	(+)29.67	
--	--	26.32	26.32	25.43	(+)3.50	
--	--	3.71	64.76	58.39	(+)10.91	
--	--	--	0.55	0.33	(+)66.67	
--	--	30.03	91.63	84.15	(+)8.89	
--	--	--	2,14.45	1,83.67	(+)16.76	
--	--	--	24.84	31.11	(-)20.15	
--	--	--	1,62.83	1,28.25	(+)26.96	
0.64	--	--	8.14	6.51	(+)25.04	
--	--	--	11.57	23.14	(-)50.00	
0.64	--	--	4,21.83	3,72.68	(+)13.19	
--	--	5.99	5.99	7.91	(-)24.27	

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(in lakh)
B. Social Services -contd.	
(a) Education, Sports, Art and Culture -contd.	
2202. General Education -concltd.	
80 General -concltd.	
107 Scholarships	1,08.85
800 Other Expenditure	5,11.88
Total -80	6,20.73
Total (2202)	18,69,24.95
2203. Technical Education-	
001 Direction and Administration	1,37.04
105 Polytechnics	12,77.13
112 Engineering/Technical Colleges and Institutes	2,78.96
789 Special Component Plan for Scheduled Castes	--
Total (2203)	16,93.13
2204. Sports and Youth Services-	
001 Direction and Administration	4,82.26
101 Physical Education	39.77
104 Sports and Games	2,21.08
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	--
800 Other Expenditure	--
Total (2204)	7,43.11
2205. Art and Culture-	
102 Promotion of Arts and Culture	1,28.72

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	1,20.28	2,29.13	2,70.15	(-)15.18
--	--	3.50	5,15.38	3,98.79	(+)29.24
--	--	1,29.77	7,50.50	6,76.85	(+)10.88
1,16,75.26	56.45	46,48.88	20,33,05.54	16,89,44.01	(+)20.34
--	--	--	1,37.04	1,21.84	(+)12.48
--	--	--	12,77.13	10,61.27	(+)20.34
--	--	--	2,78.96	1,43.51	(+)94.39
59.34	--	--	59.34	59.59	(-)0.42
59.34	--	--	17,52.47	13,86.21	(+)26.42
--	62.40	--	5,44.66	4,74.66	(+)14.75
--	--	--	39.77	31.58	(+)25.93
--	--	4.87	2,25.95	1,84.11	(+)22.73
2,06.68	--	--	2,06.68	1,36.46	(+)51.46
79.34	--	2.33	81.67	75.57	(+)8.07
--	71.50	2,14.50	2,86.00	2,14.50	(+)33.33
2,86.02	1,33.90	2,21.70	13,84.73	11,16.88	(+)23.98
--	--	--	1,28.72	2,51.98	(-)48.92

12. DETAILED STATEMENT OF REVENUE

(Figures in italics represent

Actuals for the

Heads	Non-Plan
	(₹ in lakh)
B. Social Services -contd.	
(a) Education, Sports, Art and Culture -concl.	
2205. Art and Culture -concl.	
103 Archaeology	1,01.95
104 Archieves	53.46
105 Public Libraries	1,94.26
107 Museums	1,06.74
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	39.00
Total (2205)	6,24.13
Total -(a)Education, Sports, Art and Culture	18,99,85.32
(b) Health and Family Welfare-	
2210. Medical and Public Health-	
01 Urban Health Services-Allopathy-	
001 Direction and Administration	19,38.67
102 Employees State Insurance Scheme	3,52.15
109 School Health Schemes	18.96
110 Hospitals and Dispensaries	88,26.84
200 Other Health Schemes	10,66.01
Total -01	1,22,02.63
02 Urban Health Services-Other systems of Medicine-	
001 Direction and Administration	34,15.94
101 Ayurveda	6,77.87

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
--	--	--	1,01.95	94.23	(+)8.19
--	--	--	53.46	37.90	(+)41.06
--	--	--	1,94.26	1,58.57	(+)22.51
--	--	--	1,06.74	87.72	(+)21.68
18.22	--	--	18.22	11.84	(+)53.89
85.04	--	18.76	1,42.80	1,28.33	(+)11.28
1,03.26	--	18.76	7,46.15	7,70.57	(-)3.17
1,21,23.88	1,90.35	48,89.34	20,71,88.89	17,22,17.67	(+)20.31
--	--	--	19,38.67	16,45.21	(+)17.84
--	--	--	3,52.15	2,55.94	(+)37.59
--	--	--	18.96	16.74	(+)13.26
2,19.70	--	--	90,46.54	69,77.38	(+)29.66
--	--	--	10,66.01	8,06.68	(+)32.15
2,19.70	--	--	1,24,22.33	97,01.95	(+)28.04
--	--	--	34,15.94	27,45.55	(+)24.42
--	--	--	6,77.87	6,30.53	(+)7.51

(in lakh)

12. DETAILED STATEMENT OF REVENUE

(Figures in italics represent

Actuals for the

Heads	Non-Plan
	(in lakh)
B. Social Services -contd.	
(b) Health and Family Welfare -contd.	
2210. Medical and Public Health -contd.	
02 Urban Health Services-Other systems of Medicine -concl.	
Total -02	40,93.81
03 Rural Health Services-Allopathy-	
101 Health Sub-centres	7,69.74
103 Primary Health Centres	2,47.63
104 Community Health Centres	89.62
110 Hospitals and Dispensaries	1,46,83.91
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	5,61.04
800 Other Expenditure	3.80
Total -03	1,63,55.74
04 Rural Health Services-Other systems of Medicine-	
101 Ayurveda	49,76.45
103 Unani	28.43
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	2,49.87
Total -04	52,54.75
05 Medical Education, Training and Research-	
101 Ayurveda	6,26.87

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
				(` in lakh)	
--	--	--	40,93.81	33,76.08	(+)21.26
--	--	--	7,69.74	5,11.89	(+)50.37
--	--	--	2,47.63	2,09.76	(+)18.05
--	--	--	89.62	96.15	(-)6.79
--	--	--	1,46,83.91	1,15,35.92	(+)27.29
9,06.65	3,75.00	--	12,81.65	9,32.35	(+)37.46
9,05.65	23.84	--	14,90.53	13,72.58	(+)8.59
--	--	--	3.80	2.69	(+)41.26
18,12.30	3,98.84	--	1,85,66.88	1,46,61.34	(+)26.64
--	--	--	49,76.45	38,15.38	(+)30.43
--	--	--	28.43	20.93	(+)35.83
5,49.00	--	--	5,49.00	5,10.55	(+)7.53
3,01.45	--	--	5,51.32	4,93.42	(+)11.73
8,50.45	--	--	61,05.20	48,40.28	(+)26.13
--	--	--	6,26.87	5,26.34	(+)19.10

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent
Actuals for the**

Heads	Non-Plan
	(` in lakh)
B. Social Services -contd.	
(b) Health and Family Welfare -concl.	
2210. Medical and Public Health -concl.	
05 Medical Education, Training and Research -concl.	
105 Allopathy	1,10,70.18
Total -05	<u>1,16,97.05</u>
06 Public Health-	
101 Prevention and Control of diseases	8,61.28
107 Public Health Laboratories	88.00
796 Tribal Area Sub-Plan	1,02.24
Total -06	<u>10,51.52</u>
Total (2210)	<u>5,06,55.50</u>
2211. Family Welfare-	
001 Direction and Administration	5,05.09
003 Training	1,73.62
101 Rural Family Welfare Services	39,84.44
102 Urban Family Welfare Services	8,48.25
796 Tribal Area Sub-Plan	7.86
800 Other Expenditure	32.30
Total (2211)	<u>55,51.56</u>
Total -(b)Health and Family Welfare	<u>5,62,07.06</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
				(in lakh)	
--	--	--	1,10,70.18	79,98.33	(+)38.41
--	--	--	1,16,97.05	85,24.67	(+)37.21
--	--	--	8,61.28	7,99.40	(+)7.74
--	--	--	88.00	79.73	(+)10.37
1,10.61	--	11.95	2,24.80	1,89.46	(+)18.65
1,10.61	--	11.95	11,74.08	10,68.59	(+)9.87
29,93.06	3,98.84	11.95	5,40,59.35	4,21,72.91	(+)28.19
--	--	--	5,05.09	5,26.15	(-)4.00
--	--	--	1,73.62	1,65.39	(+)4.98
--	--	--	39,84.44	33,09.72	(+)20.39
--	--	--	8,48.25	7,47.25	(+)13.52
10.87	1,62.58	1,93.73	3,75.04	2,11.70	(+)77.16
--	9,90.00	--	10,22.30	11,13.20	(-)8.17
10.87	11,52.58	1,93.73	69,08.74	60,73.41	(+)13.75
30,03.93	15,51.42	2,05.68	6,09,68.09	4,82,46.32	(+)26.37

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
B. Social Services -contd.	
(c) Water Supply, Sanitation, Housing and Urban Development -contd.	
2215. Water Supply and Sanitation -concl.	
01 Water Supply-	
001 Direction and Administration	90,73.91
005 Survey and Investigation	3,37.35
101 Urban Water Supply Programmes	1,25,44.94
	<i>3.01</i>
102 Rural Water Supply Programmes	2,70,28.77
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	11,55.69
799 Suspense	--
Total -01	<u>3.01</u>
	<u>5,01,40.66</u>
02 Sewerage and Sanitation-	
105 Sanitation Services	30.08
789 Special Component Plan for Scheduled Castes	--
Total -02	<u>30.08</u>
	<i>3.01</i>
Total (2215)	<u>5,01,70.74</u>
2216. Housing	
03 Rural Housing-	
102 Provision of house site to the landless	--
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	--
Total -03	<u>--</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
(in lakh)					
--	--	--	90,73.91	75,37.73	(+)20.38
9.35	--	1,32.26	4,78.96	19.33	(+)23,77.81
--	--	--	1,25,44.94	1,15,43.50	(+)8.68
2,49.10	--	10,77.79	2,83,58.67	2,77,52.98	(+)2.18
--	--	--	--	4,17.67	(-)1,00.00
1,05.31	--	16.12	12,77.12	11,94.60	(+)6.91
(-)30,80.37*	--	--	(-)30,80.37	(-)6,14.05	(+)4,01.65
(-)27,16.61	--	12,26.17	4,86,53.23	4,78,51.76	(+)1.67
--	--	--	30.08	29.98	(+)0.33
--	--	--	--	83.55	(-)1,00.00
--	--	--	30.08	1,13.53	(-)73.50
(-)27,16.61	--	12,26.17	4,86,83.31	4,79,65.29	(+)1.50
9,00.00	4,53.22	--	13,53.22	8,36.14	(+)61.84
10,00.00	3,00.00	--	13,00.00	9,50.00	(+)36.84
1,39.45	--	--	1,39.45	97.24	(+)43.41
20,39.45	7,53.22	--	27,92.67	18,83.38	(+)48.28

Minus expenditure is due to utilisation of outstanding stock of previous year in addition to the stock for the year 2009-10

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(in lakh)
B. Social Services -contd.	
(c) Water Supply, Sanitation, Housing and Urban Development -	
2216. Housing	
05 General Pool Accommodation-	
053 Maintenance and Repairs	3,01.73
796 Tribal Area Sub-Plan	31.61
800 Other Expenditure	89.38
Total -05	<u>4,22.72</u>
06 Police Housing-	
053 Maintenance and Repairs	15.75
Total -06	<u>15.75</u>
07 Other Housing-	
053 Maintenance and Repairs	22.60
Total -07	<u>22.60</u>
Total (2216)	<u>4,61.07</u>
2217. Urban Development	
03 Integrated Development of Small and Medium towns-	
192 Assistance to Municipalities/Municipal Councils	--
193 Assistance to Nagar Panchayats/Notified Area	--
796 Tribal Area Sub-Plan	--
Total -03	<u>--</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
				(in lakh)	
--	--	--	3,01.73	2,90.19	(+)3.98
--	--	--	31.61	23.61	(+)33.88
33.06	--	--	1,22.44	81.13	(+)50.92
33.06	--	--	4,55.78	3,94.93	(+)15.41
--	--	--	15.75	15.75	--
--	--	--	15.75	15.75	--
--	--	--	22.60	33.59	(-)32.72
--	--	--	22.60	33.59	(-)32.72
20,72.51	7,53.22	--	32,86.80	23,27.65	(+)41.21
--	--	--	--	85.59	(-)1,00.00
--	--	--	--	50.00	(-)1,00.00
1,46.60	--	--	1,46.60	99.20	(+)47.78
1,46.60	--	--	1,46.60	2,34.79	(-)37.56

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
B. Social Services -contd.	
(c) Water Supply, Sanitation, Housing and Urban Development -concl.	
2217. Urban Development -concl.	
04 Slum Area Improvement-	
789 Special Component Plan for Scheduled Castes	--
Total -04	--
80 General-	
001 Direction and Administration	7,95.59
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc	12,87.08
192 Assistance to Municipalities/Municipal Councils	21,84.97
193 Assistance to Nagar Panchayats/Notified Area	8,64.95
Total -80	51,32.59
Total (2217)	51,32.59
	<i>3.01</i>
Total -(c)Water Supply, Sanitation, Housing and Urban Development	5,57,64.40

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
(in lakh)					
2,44.98	--	--	2,44.98	2,44.00	(+)0.40
2,44.98	--	--	2,44.98	2,44.00	(+)0.40
--	--	--	7,95.59	6,58.55	(+)20.81
--	5,99.24	35,76.47	54,62.79	23,61.16	(+)1,31.36
99.99	4,50.76	10,58.22	37,93.94	32,96.98	(+)15.07
50.00	--	--	9,14.95	11,12.72	(-)17.77
1,49.99	10,50.00	46,34.69	1,09,67.27	74,29.41	(+)47.62
5,41.57	10,50.00	46,34.69	1,13,58.85	79,08.20	(+)43.63
(-)1,02.53	18,03.22	58,60.86	6,33,28.96	5,82,01.14	(+)8.81

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
B. Social Services -contd.	
(d) Information and Broadcasting	
2220. Information and Publicity -	
01 Films-	
001 Direction and Administration	6,54.26
105 Production of Films	1,28.03
Total -01	7,82.29
60 Others-	
101 Advertising and visual Publicity	6,40.21
102 Information Centres	1,24.86
107 Songs and Drama Services	1,08.35
110 Publications	60.41
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	72.86
Total -60	10,06.69
Total (2220)	17,88.98
Total -(d)Information and Broadcasting	17,88.98
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-	
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-	
01 Welfare of Scheduled Castes-	
001 Direction and Administration	6,32.30
277 Education	6.11
789 Special Component Plan for Scheduled Castes	--
Total -01	6,38.41

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	--	6,54.26	5,35.27	(+)22.23
--	--	--	1,28.03	1,18.07	(+)8.44
--	--	--	7,82.29	6,53.34	(+)19.74
--	--	--	6,40.21	5,54.65	(+)15.43
--	--	--	1,24.86	1,20.07	(+)3.99
--	--	--	1,08.35	71.28	(+)52.01
--	--	--	60.41	50.24	(+)20.24
--	--	--	--	49.98	(-)1,00.00
12.92	--	--	85.78	70.34	(+)21.95
12.92	--	--	10,19.61	9,16.56	(+)11.24
12.92	--	--	18,01.90	15,69.90	(+)14.78
12.92	--	--	18,01.90	15,69.90	(+)14.78
30.57	--	--	6,62.87	5,36.62	(+)23.53
--	--	--	6.11	5.00	(+)22.20
36,17.40	4.31	2,58.41	38,80.12	36,13.38	(+)7.38
36,47.97	4.31	2,58.41	45,49.10	41,55.00	(+)9.48

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
B. Social Services -contd.	
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -concl.	
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -concl.	
02 Welfare of Scheduled Tribes-	
277 Education	3.56
283 Housing	--
796 Tribal Area Sub-Plan	99.85
Total -02	<u>1,03.41</u>
03 Welfare of Backward Classes-	
001 Direction and Administration	58.69
102 Economic Development	3.00
277 Education	14.19
283 Housing	--
Total -03	<u>75.88</u>
80 General	
190 Assistance to Public Sector and Other Undertaking	--
Total -80	<u>--</u>
Total (2225)	<u>8,17.70</u>
Total -(e)Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	<u>8,17.70</u>
(f) Labour and Labour Welfare-	
2230. Labour and Employment-	
01 Labour-	
001 Direction and Administration	68.50

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
				(in lakh)	
--	--	--	3.56	3.56	--
76.09	--	--	76.09	54.42	(+)39.82
2,68.46	--	57.87	4,26.18	4,01.72	(+)6.09
3,44.55	--	57.87	5,05.83	4,59.70	(+)10.03
--	--	--	58.69	64.75	(-)9.36
1,01.15	--	25.03	1,29.18	93.02	(+)38.87
--	5.73	17.19	37.11	24.38	(+)52.21
1,93.28	--	--	1,93.28	1,84.88	(+)4.54
2,94.43	5.73	42.22	4,18.26	3,67.03	(+)13.96
--	2.00	--	2.00	--	(+)1,00.00
--	2.00	--	2.00	--	(+)1,00.00
42,86.95	12.04	3,58.50	54,75.19	49,81.73	(+)9.91
42,86.95	12.04	3,58.50	54,75.19	49,81.73	(+)9.91
0.71	--	--	69.21	51.49	(+)34.41

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
B. Social Services -contd.	
(f) Labour and Labour Welfare -concl.	
2230. Labour and Employment -concl.	
01 Labour -concl.	
101 Industrial Relations	2,10.77
102 Working Conditions and Safety	2.90
103 General Labour Welfare	2.18
796 Tribal Area Sub-Plan	16.53
Total -01	<u>3,00.88</u>
02 Employment Services-	
001 Direction and Administration	38.83
004 Research, Survey and Statistics	33.06
101 Employment Services	4,54.36
796 Tribal Area Sub-Plan	33.84
Total -02	<u>5,60.09</u>
03 Training-	
001 Direction and Administration	12.98
003 Training of Craftsman and Supervisors	19,72.70
102 Apprenticeship Training	0.03
796 Tribal Area Sub-Plan	36.15
Total -03	<u>20,21.86</u>
Total (2230)	<u>28,82.83</u>
Total -(f)Labour and Labour Welfare	<u>28,82.83</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
				(in lakh)	
--	--	--	2,10.77	1,79.64	(+)17.33
--	--	--	2.90	2.34	(+)23.93
--	--	--	2.18	1.72	(+)26.74
0.74	--	--	17.27	12.64	(+)36.63
1.45	--	--	3,02.33	2,47.83	(+)21.99
--	--	--	38.83	31.79	(+)22.15
--	--	--	33.06	33.58	(-)1.55
0.05	--	--	4,54.41	3,63.63	(+)24.96
3.47	--	--	37.31	32.17	(+)15.98
3.52	--	--	5,63.61	4,61.17	(+)22.21
--	--	--	12.98	14.41	(-)9.92
--	64.75	4,56.60	24,94.05	28,30.72	(-)11.89
--	--	--	0.03	2.15	(-)98.60
50.12	--	5.00	91.27	80.34	(+)13.60
50.12	64.75	4,61.60	25,98.33	29,27.62	(-)11.25
55.09	64.75	4,61.60	34,64.27	36,36.62	(-)4.74
55.09	64.75	4,61.60	34,64.27	36,36.62	(-)4.74

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(in lakh)
B. Social Services -contd.	
(g) Social Welfare and Nutrition-	
2235. Social Security and Welfare-	
01 Rehabilitation-	
110 Tibetan Refugees	--
202 Other Rehabilitation Schemes	96.77
Total -01	<u>96.77</u>
02 Social Welfare-	
101 Welfare of Handicapped	21.95
102 Child Welfare	13,10.25
103 Women Welfare	66.94
107 Assistance to Voluntary Organisations	--
200 Other Programmes	--
796 Tribal Area Sub-Plan	2.56
Total -02	<u>14,01.70</u>
60 Other Social Security and Welfare programmes-	
101 Personal Accident Insurance Scheme for poor families	49.50
102 Pensions under Social Security Schemes	51,28.46 *
104 Deposit Linked Insurance Scheme-Government Provident Fund	1,66.74
105 Government Employees Insurance Scheme	1,13.28
	<i>60.31</i>
200 Other Programmes	36,42.38
789 Special Component Plan for Scheduled Castes	--

* Total number of pensioners 267282 (Information received from State Government).

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	--	--	1.46	(-)1,00.00
--	--	--	96.77	92.53	(+)4.58
--	--	--	96.77	93.99	(+)2.96
1,44.56	--	25.81	1,92.32	1,97.35	(-)2.55
1,83.30	8,75.13	78,90.71	1,02,59.39	84,14.44	(+)21.93
4,41.99	--	--	5,08.93	4,39.53	(+)15.79
4,00.00	--	--	4,00.00	4,01.19	(-)0.30
--	--	--	--	8.00	(-)1,00.00
28.50	--	3,98.19	4,29.25	3,20.71	(+)33.84
11,98.35	8,75.13	83,14.71	1,17,89.89	97,81.22	(+)20.54
--	--	--	49.50	49.55	(-)0.10
16,83.98	--	--	68,12.44	63,80.16	(+)6.78
--	--	--	1,66.74	1,10.70	(+)50.62
--	--	--	1,13.28	0.30	(+)3,76,60.00
5.00	--	--	37,07.69	32,11.17	(+)15.46
28,71.61	--	--	28,71.61	26,48.89	(+)8.41

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
B. Social Services -contd.	
(g) Social Welfare and Nutrition -concl.	
2235. Social Security and Welfare -concl.	
60 Other Social Security and Welfare programmes -concl.	
796 Tribal Area Sub-Plan	--
	<i>60.31</i>
Total -60	91,00.36
	<i>60.31</i>
Total (2235)	1,05,98.83
2236. Nutrition-	
02 Distribution of Nutritious Foods and Beverages-	
101 Special Nutrition Programmes	--
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	--
Total -02	--
Total (2236)	--
2245. Relief on account of Natural Calamities-	
05 Calamity Relief Fund-	
101 Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund	1,18,88.00
Total -05	1,18,88.00
80 General	
800 Other Expenditure	--
Total -05	--
Total (2245)	1,18,88.00
	<i>60.31</i>
Total -(g)Social Welfare and Nutrition	2,24,86.83

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
3,80.44	--	--	3,80.44	3,55.04	(+)7.15
49,41.03	--	--	1,41,01.70	1,27,55.81	(+)10.55
61,39.38	8,75.13	83,14.71	2,59,88.36	2,26,31.02	(+)14.84
15,02.34	--	38,46.06	53,48.40	28,97.98	(+)84.56
11,00.00	--	--	11,00.00	5,60.00	(+)96.43
4,00.00	--	--	4,00.00	2,00.00	(+)1,00.00
30,02.34	--	38,46.06	68,48.40	36,57.98	(+)87.22
30,02.34	--	38,46.06	68,48.40	36,57.98	(+)87.22
--	--	19,30.00	1,38,18.00	1,71,71.00	(-)19.53
--	--	19,30.00	1,38,18.00	1,71,71.00	(-)19.53
3.33	--	--	3.33	--	(+)1,00.00
3.33	--	--	3.33	--	(+)1,00.00
3.33	--	19,30.00	1,38,21.33	1,71,71.00	(-)19.51
91,45.05	8,75.13	1,40,90.77	4,66,58.09	4,34,60.00	(+)7.36

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent
Actuals for the**

Heads	Non-Plan
	(` in lakh)
B. Social Services -concl.	
(h) Others -concl.	
2250. Other Social Services -concl.	
101 Donations for Charitable purposes	0.92
103 Upkeep of Shrines, Temples etc.	49.60
Total (2250)	<u>50.52</u>
2251. Secretariat-Social Services-	
090 Secretariat	5,55.23
796 Tribal Area Sub-Plan	96.88
Total (2251)	<u>6,52.11</u>
Total -(h)Others	<u>7,02.63</u>
	<u>63.32</u>
Total -B. Social Services	<u>33,06,35.75</u>
C. Economic Services-	
(a) Agriculture and Allied Activities-	
2401. Crop Husbandry-	
001 Direction and Administration	17,61.60
103 Seeds	6,86.60
105 Manures and Fertilisers	2,55.22
107 Plant Protection	5.96
108 Commercial Crops	--
109 Extension and Farmers Training	12,61.12

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10			Actuals for 2008-09		% Increase (+)/ Decrease (-)during the year
Plan		Total	(in lakh)		
State Plan	State share of CSS				CP &GOI Share of CSS
--	--	--	0.92	0.37	(+)1,48.65
--	--	--	49.60	44.79	(+)10.74
--	--	--	50.52	45.16	(+)11.87
--	--	--	5,55.23	4,76.58	(+)16.50
1,77.43	7.80	3,97.99	6,80.10	3,83.20	(+)77.48
1,77.43	7.80	3,97.99	12,35.33	8,59.78	(+)43.68
1,77.43	7.80	3,97.99	12,85.85	9,04.94	(+)42.09
2,87,02.72	45,04.71	2,62,64.74	39,01,71.24	33,32,18.32	(+)17.09
62.29	--	--	18,23.89	14,52.33	(+)25.58
1,55.19	14.93	3,51.53	12,08.25	8,55.85	(+)41.18
1,30.52	--	--	3,85.74	4,34.12	(-)11.14
5.41	--	--	11.37	9.24	(+)23.05
52.76	--	--	52.76	80.54	(-)34.49
28.62	49.97	--	13,39.71	10,68.00	(+)25.44

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
C. Economic Services -contd.	
(a) Agriculture and Allied Activities -contd.	
2401. Crop Husbandry -concl.	
110 Crop Insurance	--
111 Agricultural Economics and Statistics	32.33
113 Agricultural Engineering	97.90
119 Horticulture and Vegetable Crops	48,15.78
789 Special Component Plan for Scheduled Castes	--
	<i>0.39</i>
796 Tribal Area Sub-Plan	6,92.08
800 Other Expenditure	13.91
	<i>0.39</i>
Total (2401)	96,22.50
2402. Soil and Water Conservation-	
101 Soil Survey and Testing	1,01.37
102 Soil Conservation	17,36.55
109 Extension and Training	17.05
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	2,60.75
800 Other Expenditure	--
Total (2402)	21,15.72
2403. Animal Husbandry-	
001 Direction and Administration	6,94.11
101 Veterinary Services and Animal Health	92,55.72
102 Cattle and Buffalo Development	3,95.09
103 Poultry Development	1,75.63
104 Sheep and Wool Development	2,11.74
106 Other Live Stock Development	28.70

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
1,99.57	--	--	1,99.57	--	(+)1,00.00
--	--	1,47.06	1,79.39	1,22.68	(+)46.23
0.86	--	12.07	1,10.83	1,03.03	(+)7.57
23,17.12	--	17.53	71,50.43	58,84.20	(+)21.52
7,69.68	27.92	2,89.40	10,87.00	8,44.69	(+)28.69
2,76.95	3.12	5,68.80	15,41.34	12,51.10	(+)23.20
17,64.05	58.06	5,22.53	23,58.55	14,13.26	(+)66.89
57,63.02	1,54.00	19,08.92	1,74,48.83	1,35,19.04	(+)29.07
--	--	--	1,01.37	84.24	(+)20.33
3,75.24	1,69.36	11,77.29	34,58.44	37,48.92	(-)7.75
--	--	--	17.05	15.60	(+)9.29
3,46.19	--	35.67	3,81.86	1,61.27	(+)1,36.78
61.07	96.29	18.95	4,37.06	4,66.85	(-)6.38
1,77.24	--	--	1,77.24	3,50.61	(-)49.45
9,59.74	2,65.65	12,31.91	45,73.02	48,27.49	(-)5.27
7.94	--	--	7,02.05	5,59.54	(+)25.47
--	29.99	1,07.55	93,93.26	76,92.50	(+)22.11
77.98	--	--	4,73.07	6,01.84	(-)21.40
4.49	--	14.49	1,94.61	1,67.12	(+)16.45
27.99	--	--	2,39.73	2,22.64	(+)7.68
5.00	--	--	33.70	24.49	(+)37.61

12. DETAILED STATEMENT OF REVENUE

(Figures in italics represent

Actuals for the

Heads	Non-Plan
	(in lakh)
C. Economic Services -contd.	
(a) Agriculture and Allied Activities -contd.	
2403. Animal Husbandry -concl.	
107 Fodder and Feed Development	3.86
109 Extension and Training	--
113 Administrative Investigation and Statistics	28.23
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	9,47.02
800 Other Expenditure	--
Total (2403)	<u>1,17,40.10</u>
2404. Dairy Development-	
001 Direction and Administration	31.10
109 Extension and Training	4.67
191 Assistance to Co-operative and Other Bodies	12,40.00
789 Special Component Plan for Scheduled Castes	--
Total (2404)	<u>12,75.77</u>
2405. Fisheries-	
001 Direction and Administration	6,42.78
101 Inland Fisheries	41.58
109 Extension and Training	1.70
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	26.60
800 Other Expenditure	--
Total (2405)	<u>7,12.66</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10			Actuals for 2008-09		% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
6.49	--	--	10.35	14.39	(-)28.08
--	5.00	5.00	10.00	10.00	--
--	34.97	30.00	93.20	73.72	(+)26.42
2,68.94	--	35.00	3,03.94	2,52.55	(+)20.35
2,59.74	--	2,51.64	14,58.40	12,79.96	(+)13.94
5,12.90	--	--	5,12.90	1,23.80	(+)3,14.30
11,71.47	69.96	4,43.68	1,34,25.21	1,10,22.55	(+)21.80
--	--	--	31.10	26.25	(+)18.48
--	--	--	4.67	5.18	(-)9.85
--	--	--	12,40.00	9,02.40	(+)37.41
50.00	--	--	50.00	50.00	--
50.00	--	--	13,25.77	9,83.83	(+)34.76
7.69	--	--	6,50.47	5,56.86	(+)16.81
87.97	--	41.54	1,71.09	1,46.42	(+)16.85
1.49	20.93	5.81	29.93	52.90	(-)43.42
26.71	--	--	26.71	29.35	(-)8.99
5.13	--	3.85	35.58	26.19	(+)35.85
--	--	6.26	6.26	5.51	(+)13.61
1,28.99	20.93	57.46	9,20.04	8,17.23	(+)12.58

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
C. Economic Services -contd.	
(a) Agriculture and Allied Activities -contd.	
2406. Forestry and Wild Life -	
01 Forestry-	
001 Direction and Administration	1,48,29.67
070 Communications and Buildings	--
101 Forest Conservation, Development and Regeneration	31,25.85
102 Social and Farm Forestry	7,54.27
105 Forest Produce	73.91
190 Assistance to Public Sector and other Undertakings	2,67,88.33
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	8,14.99
800 Other Expenditure	--
Total -01	<u>4,63,87.02</u>
02 Environmental forestry and Wild Life-	
110 Wild Life Preservation	4,91.54
111 Zoological Park	85.86
796 Tribal Area Sub-Plan	73.62
Total -02	<u>6,51.02</u>
Total (2406)	<u>4,70,38.04</u>
2407. Plantations-	
01 Tea-	
789 Special Component Plan for Scheduled Castes	--
800 Other Expenditure	74.88
Total -01	<u>74.88</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
4,61.50	--	--	1,52,91.17	1,30,36.20	(+)17.30
2,25.00	--	--	2,25.00	2,19.00	(+)2.74
14.89	37.58	2,02.82	33,81.14	40,89.52	(-)17.32
67,29.75	--	--	74,84.02	68,07.59	(+)9.94
8.90	--	--	82.81	64.85	(+)27.69
--	--	--	2,67,88.33*	--	(+)1,00.00
21,25.71	--	--	21,25.71	19,05.49	(+)11.56
2,90.36	--	--	11,05.35	10,65.21	(+)3.77
30.98	--	--	30.98	52.68	(-)41.19
98,87.09	37.58	2,02.82	5,65,14.51	2,72,40.54	(+)1,07.46
1,29.11	--	1,78.09	7,98.74	8,12.73	(-)1.72
2,42.00	--	--	3,27.86	1,54.16	(+)1,12.68
44.75	--	61.27	1,79.64	1,61.29	(+)11.38
4,15.86	--	2,39.36	13,06.24	11,28.18	(+)15.78
1,03,02.95	37.58	4,42.18	5,78,20.75*	2,83,68.72	(+)1,03.82
9.00	--	--	9.00	7.50	(+)20.00
5.00	--	--	79.88	68.04	(+)17.40
14.00	--	--	88.88	75.54	(+)17.66

Includes an amount of ` 2,59.55 lakh now correctly classified to Major Head 6003-Internal Debt of the State Govt. to rectify the misclassification of loans raised through H.P. Forest Corporation during the period January, 1997 to February, 2002.

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
(` in lakh)	
C. Economic Services -contd.	
(a) Agriculture and Allied Activities -contd.	
2407. Plantations -concl.	
Total (2407)	74.88
2408. Food Storage and Warehousing-	
01 Food-	
001 Direction and Administration	2,36.29
102 Food Subsidies	1,15,49.89
796 Tribal Area Sub-Plan	62.78
Total -01	1,18,48.96
Total (2408)	1,18,48.96
2415. Agricultural Research and Education-	
01 Crop Husbandry-	
004 Research	0.01
277 Education	--
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	--
Total -01	0.01
06 Forestry-	
004 Research	--
Total -06	--
Total (2415)	0.01

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
14.00	--	--	88.88	75.54	(+)17.66
--	--	--	2,36.29	1,92.85	(+)22.53
--	--	--	1,15,49.89	1,39,99.91	(-)17.50
32.43	--	--	95.21	1,16.42	(-)18.22
32.43	--	--	1,18,81.39	1,43,09.18	(-)16.97
32.43	--	--	1,18,81.39	1,43,09.18	(-)16.97
43,00.00	--	--	43,00.01	34,30.00	(+)25.36
20,00.00	--	--	20,00.00	15,70.00	(+)27.39
20,21.11	--	--	20,21.11	17,65.00	(+)14.51
1,22.00	--	--	1,22.00	1,03.00	(+)18.45
84,43.11	--	--	84,43,12	68,68.00	(+)22.93
2.50	--	--	2.50	2.00	(+)25.00
2.50	--	--	2.50	2.00	(+)25.00
84,45.61	--	--	84,45.62	68,70.00	(+)22.93

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
C. Economic Services -contd.	
(a) Agriculture and Allied Activities -concl.	
2425. Co-operation-	
001 Direction and Administration	11,36.62
003 Training	60.50
101 Audit of Co-Operatives	4,13.50
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	1,21.80
Total (2425)	17,32.42
	<i>0.39</i>
Total -(a)Agriculture and Allied Activities	8,61,61.06
(b) Rural Development-	
2501. Special Programmes for Rural Development -	
03 Desert Development Programme-	
796 Tribal Areas Sub-Plan	--
Total -03	--

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
				(in lakh)	
--	--	18.61	11,55.23	9,69.10	(+)19.21
--	--	--	60.50	60.50	--
--	--	--	4,13.50	3,59.66	(+)14.97
--	--	5.00	5.00	5.00	--
45.52	--	38.00	2,05.32	1,30.13	(+)57.78
45.52	--	61.61	18,39.55	15,24.39	(+)20.67
2,69,13.72	5,48.13	41,45.76	11,77,69.06	8,23,17.97	(+)43.07
3.32	--	--	3.32	2,48.23	(-)98.66
3.32	--	--	3.32	2,48.23	(-)98.66

12. DETAILED STATEMENT OF REVENUE

(Figures in italics represent

Actuals for the

Heads	Non-Plan
	(in lakh)
C. Economic Services -contd.	
(b) Rural Development -contd.	
2501. Special Programmes for Rural Development -	
04 Integrated Rural Energy Planning Programme-	
105 Project Implementation	40.00
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	2.42
Total -04	42.42
05 Waste Land Development	
796 Tribal Area Sub-Plan	--
Total -05	--
06 Self Employment Programmes-	
101 Swaranajayanti Gram Swarojgar Yojana	--
789 Special Component Plan for Scheduled Castes	--
796 Tribal Areas Sub-Plan	--
800 Other expenditure	1,05.00
Total -06	1,05.00
Total (2501)	1,47.42
2505. Rural Employment-	
01 National Programmes-	
702 Jawahar Gram Samridhi Yojana	--
789 Special Component Plan for Scheduled Castes	--

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10			Actuals for 2008-09		% Increase (+)/ Decrease (-)during the year
Plan		Total			
State Plan	State share of CSS		CP & GOI Share of CSS		
(in lakh)					
--	--	--	40.00	80.67	(-)50.42
2,80.57	--	--	2,80.57	2,50.00	(+)12.23
59.68	--	--	62.10	1,12.10	(-)44.60
3,40.25	--	--	3,82.67	4,42.77	(-)13.57
--	--	--	--	31.51	(-)1,00.00
--	--	--	--	31.51	(-)1,00.00
--	3,70.50	--	3,70.50	2,76.69	(+)33.90
--	3,00.00	--	3,00.00	2,00.00	(+)50.00
49.76	--	--	49.76	33.67	(+)47.79
--	3,05.72	--	4,10.72	2,86.41	(+)43.40
49.76	9,76.22	--	11,30.98	7,96.77	(+)41.95
3,93.33	9,76.22	--	15,16.97	15,19.28	(-)0.15
--	36,92.35	--	36,92.35	20,72.84	(+)78.13
--	15,00.00	--	15,00.00	11,25.00	(+)33.33

12. DETAILED STATEMENT OF REVENUE

(Figures in italics represent

Actuals for the

Heads	Non-Plan
	(in lakh)
C. Economic Services -contd.	
(b) Rural Development -concl.	
2505. Rural Employment-	
796 Tribal Area Sub-Plan	--
Total -01	--
60 Other Programmes-	
702 Jawahar Rozgar Yojana	--
Total -60	--
Total (2505)	--
2506. Land Reforms-	
102 Consolidation of Holdings	5,95.04
796 Tribal Area Sub-Plan	22.49
Total (2506)	6,17.53
2515. Other Rural Development Programmes-	
003 Training	48.17
101 Panchayati Raj	98,71.05
102 Community Development	49,17.48
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub- Plan	4,57.58
Total (2515)	1,52,94.28
Total -(b)Rural Development	1,60,59.23

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10			Actuals for 2008-09		% Increase (+)/ Decrease (-)during the year
Plan		Total			
State Plan	State share of CSS	CP &GOI Share of CSS			
(in lakh)					
--	1,26.07	--	1,26.07	75.68	(+)66.58
--	53,18.42	--	53,18.42	32,73.52	(+)62.47
--	1,35.67	--	1,35.67	2,88.36	(-)52.95
--	1,35.67	--	1,35.67	2,88.36	(-)52.95
--	54,54.09	--	54,54.09	35,61.88	(+)53.14
0.84	--	--	5,95.88	6,30.84	(-)5.54
--	--	--	22.49	17.13	(+)31.29
0.84	--	--	6,18.37	6,47.97	(-)4.57
--	--	--	48.17	73.04	(-)34.05
23,39.99	--	--	1,22,11.04	1,19,78.56	(+)1.94
2,67.50	5,35.52	--	57,20.50	48,94.95	(+)16.87
10,50.00	--	--	10,50.00	10,65.78	(-)1.48
7,11.92	--	7.00	11,76.50	12,68.98	(-)7.29
43,69.41	5,35.52	7.00	2,02,06.21	1,92,81.31	(+)4.80
47,63.58	69,65.83	7.00	2,77,95.64	2,50,10.44	(+)11.14

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(in lakh)
C. Economic Services -contd.	
(d) Irrigation and Flood Control-	
2700 Major Irrigation-	
01 Shah Nahar Project-	
001 Direction and Administration	4,62.06
101 Maintenance and Repairs	50.18
799 Suspense	--
Total -01	<u>5,12.24</u>
Total -(2700)	<u>5,12.24</u>
2701. Medium Irrigation-	
11 Giri Bata Project	
001 Direction and Administration	32.19
101 Maintenance & Repairs	0.55
Total -11	<u>32.74</u>
12 Balh Valley Project-	
001 Direction and Administration	40.51
101 Maintenance and Repairs	25.24
Total -12	<u>65.75</u>
13 Bhabour Sahib Project (Non Commercial)-	
001 Direction and Administration	3.77
101 Maintenance and Repairs	1,09.19
Total -13	<u>1,12.96</u>
15 Changer Area Irrigation Project-	
001 Direction and Administration	1,05.44
101 Maintenance and Repairs	5.00
Total -15	<u>1,10.44</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	--	4,62,06	3,89.37	(+)18.67
--	--	--	50.18	44.18	(+)13.58
95.30	--	--	95.30	1,67.87	(-)43.23
95.30	--	--	6,07.54	6,01.42	(+)1.02
95.30	--	--	6,07.54	6,01.42	(+)1.02
--	--	--	32.19	28.89	(+)11.42
--	--	--	0.55	2.24	(-)75.45
--	--	--	32.74	31.13	(+)5.17
--	--	--	40.51	20.04	(+)1,02.15
--	--	--	25.24	38.01	(-)33.60
--	--	--	65.75	58.05	(+)13.26
--	--	--	3.77	14.89	(-)74.68
--	--	--	1,09.19	1,20.00	(-)9.01
--	--	--	1,12.96	1,34.89	(-)16.26
--	--	--	1,05.44	85.15	(+)23.83
--	--	--	5.00	5.14	(-)2.72
--	--	--	1,10.44	90.29	(+)22.32

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent
Actuals for the**

Heads	Non-Plan
	(` in lakh)
C. Economic Services -contd.	
(d) Irrigation and Flood Control -contd.	
2701. Medium Irrigation-concltd.	
16 Flow Irrigation Scheme Sidhata-	
001 Direction and Administration	93.37
101 Maintenance and Repairs	15.00
Total -16	1,08.37
Total (2701)	4,30.26
2702. Minor Irrigation -	
01 Surface Water	
103 Diversion Schemes	9.41
Total -01	9.41
03 Maintenance	
102 Lift Irrigation Schemes	28,51.59
Total -03	28,51.59
80 General-	
001 Direction and Administration	1,67,25.50
796 Tribal Area Sub-Plan	8,01.04
800 Other Expenditure	--
Total -80	1,75,26.54
Total (2702)	2,03,87.54

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	--	93.37	71.52	(+)30.55
--	--	--	15.00	14.49	(+)3.52
--	--	--	1,08.37	86.01	(+)26.00
--	--	--	4,30.26	4,00.37	(+)7.47
2,34.57	--	--	2,43.98	6,90.40	(-)64.66
2,34.57	--	--	2,43.98	6,90.40	(-)64.66
--	--	--	28,51.59	25,05.90	(+)13.80
--	--	--	28,51.59	25,05.90	(+)13.80
3,09.33	--	--	1,70,34.83	1,48,99.06	(+)14.33
(-)1,05.13	--	--	6,95.91	8,67.73	(-)19.80
--	--	20.59	20.59	51.20	(-)59.79
2,04.20	--	20.59	1,77,51.33	1,58,17.99	(+)12.22
4,38.77	--	20.59	2,08,46.90	1,90,14.29	(+)9.64

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
C. Economic Services -contd.	
(d) Irrigation and Flood Control -concl.	
2711. Flood Control and Drainage-	
01 Flood Control-	
799 Suspense	--
800 Other Expenditure	24.13
Total -01	24.13
Total (2711)	24.13
Total -(d)Irrigation and Flood Control	2,13,54.17
(e) Energy-	
2801. Power-	
80 General-	
001 Direction and Administration	93.04
101 Assistance to Electricity Boards	1,83,09.92
789 Special Component Plan for Scheduled Castes	--
800 Other Expenditure	1,30.00
Total -80	1,85,32.96
Total (2801)	1,85,32.96
2810. New and Renewable Energy-	
01 Bio-energy-	
103 Biomass	2,04.31
Total -01	2,04.31

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
6.33	--	--	6.33	88.43	(-)92.84
--	--	--	24.13	23.29	(+)3.61
6.33	--	--	30.46	1,11.72	(-)72.74
6.33	--	--	30.46	1,11.72	(-)72.74
5,40.40	--	20.59	2,19,15.16	2,01,27.80	(+)8.88
--	--	--	93.04	--	(+)1,00.00
--	--	--	1,83,09.92*	1,02,00.00	(+)79.51
--	--	--	--	2,00.00	(-)1,00.00
--	--	--	1,30.00	94.37	(+)37.76
--	--	--	1,85,32.96	1,04,94.37	(+)76.60
--	--	--	1,85,32.96	1,04,94.37	(+)76.60
--	--	14.24	2,18.55	1,72.64	(+)26.59
--	--	--	2,18.55	1,72.64	(+)26.59

* Includes an amount of ` 21,07.14 lakh now correctly classified to Major Head 6003-Internal Debt of the State Govt. to rectify the misclassification of loans of previous years.

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
C. Economic Services -contd.	
(e) Energy -concl.	
2810. New and Revewable Source of Energy-concl.	
60 Others	
796 Tribal Area Sub-Plan	--
Total -60	--
Total (2810)	2,04.31
Total -(e)Energy	1,87,37.27
(f) Industry and Minerals-	
2851. Village and Small Industries-	
001 Direction and Administration	34.22
101 Industrial Estates	1,01.00
102 Small Scale Industries	9,14.99
103 Handloom Industries	27.00
104 Handicraft Industries	1.89
105 Khadi and Village Industries	2,50.00
107 Sericulture Industries	3,62.16
110 Composite Village and Small Industries and Co-operative	--
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	1,16.72
Total (2851)	18,07.98

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
1,26.00	--	--	1,26.00	1,36.00	(-)7.35
1,26.00	--	--	1,26.00	1,36.00	(-)7.35
1,26.00	--	14.24	3,44.55	3,08.64	(+)11.63
1,26.00	--	14.24	1,88,77.51*	1,08,03.01	(+)74.74
--	--	20.25	54.47	50.94	(+)6.93
20.00	--	--	1,21.00	5,00.00	(-)75.80
11,79.28	0.25	1.68	20,96.20	24,68.19	(-)15.07
--	59.83	3,71.37	4,58.20	3,88.98	(+)17.80
--	--	--	1.89	2.10	(-)10.00
--	--	--	2,50.00	2,20.00	(+)13.64
39.11	--	--	4,01.27	3,54.46	(+)13.21
--	--	--	--	5.00	(-)1,00.00
1,18.95	26.25	80.00	2,25.20	1,83.30	(+)22.86
61.41	7.65	75.00	2,60.78	2,61.24	(-)0.18
14,18.75	93.98	5,48.30	38,69.01	44,34.21	(-)12.75

* See footnote at page no. 153 (Vol-II)

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent
Actuals for the**

Heads	Non-Plan
	(in lakh)
C. Economic Services -contd.	
(f) Industry and Minerals -concl.	
2852. Industries -	
80 General -	
001 Direction and Administration	2,14.18
102 Industrial Productivity	38.67
796 Tribal Area Sub-Plan	--
800 Other Expenditure	4.40
Total -80	<u>2,57.25</u>
Total (2852)	<u>2,57.25</u>
2853. Non-ferrous Mining and metallurgical Industries-	
02 Regulation and Development of Mines-	
102 Mineral Exploration	4,55.10
796 Tribal Area Sub-Plan	16.38
Total -02	<u>4,71.48</u>
Total (2853)	<u>4,71.48</u>
Total -(f)Industry and Minerals	<u>25,36.71</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	--	2,14.18	1,70.13	(+)25.89
28.00	--	--	66.67	44.26	(+)50.63
1.09	--	--	1.09	1.09	--
65.28	--	--	69.68	75.73	(-)8.00
94.37	--	--	3,51.62	2,91.21	(+)20.74
94.37	--	--	3,51.62	2,91.21	(+)20.74
--	--	--	4,55.10	4,48.35	(-)1.51
3.90	--	--	20.28	15.58	(+)30.17
3.90	--	--	4,75.38	4,63.93	(+)2.47
3.90	--	--	4,75.38	4,63.93	(+)2.47
15,17.02	93.98	5,48.30	46,96.01	51,89.35	(-)9.51

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
C. Economic Services -contd.	
(g) Transport -	
3053. Civil Aviation -	
80 General -	
001 Direction and Administration	26.15
800 Other Expenditure	--
Total -80	<u>26.15</u>
Total (3053)	<u>26.15</u>
3054. Roads and Bridges-	
02 Strategic and Boarder Roads	
796 Tribal Area Sub-Plan	--
Total -02	<u>--</u>
03 State Highways-	
103 Maintenance and Repairs	2,13,30.94
Total -03	<u>2,13,30.94</u>
04 District and Other Roads-	
105 Maintenance and Repairs	4,37,55.80
789 Special Component Plan for Scheduled Castes	--
796 Tribal Area Sub-Plan	49,23.14
800 Other Expenditure	71.20
Total -04	<u>4,87,50.14</u>

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	--	26.15	22.05	(+)18.59
1,27.35	--	--	1,27.35	10.00	(+)11,73.50
1,27.35	--	--	1,53.50	32.05	(+)3,78.94
1,27.35	--	--	1,53.50	32.05	(+)3,78.94
--	--	--	--	0.36	(-)1,00.00
--	--	--	--	0.36	(-)1,00.00
23,72.59	--	--	2,37,03.53	1,94,49.56	(+)21.87
23,72.59	--	--	2,37,03.53	1,94,49.56	(+)21.87
61,60.66	--	--	4,99,16.46	3,94,89.80	(+)26.40
33,05.13	--	--	33,05.13	--	(+)1,00.00
13,83.62	--	--	63,06.76	47,08.23	(+)33.95
--	--	--	71.20	2,08.52	(-)65.85
1,08,49.41	--	--	5,95,99.55	4,44,06.55	(+)34.21

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(in lakh)
C. Economic Services -contd.	
(g) Transport -concl.	
3054. Roads and Bridges -concl.	
80 General-	
001 Direction and Administration	23,78.97
Total -80	23,78.97
Total (3054)	7,24,60.05
3055. Road Transport-	
001 Direction and Administration	4,29.10
190 Assistance to Public Sector and Other Undertakings	51,12.14
800 Other Expenditure	3,06.67
Total (3055)	58,47.91
3056. Inland Water Transport-	
001 Direction and Administration	3.27
Total (3056)	3.27
Total -(g)Transport	7,83,37.38
(i) Science Technology and Environment-	
3425. Other Scientific Research-	
60 Others-	
001 Direction and Administration	1,36.36

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
				(in lakh)	
--	--	--	23,78.97	20,19.61	(+)17.79
--	--	--	23,78.97	20,19.61	(+)17.79
1,32,22.00	--	--	8,56,82.05	6,58,76.08	(+)30.07
--	--	--	4,29.10	3,58.08	(+)19.83
--	--	--	51,12.14	48,00.00	(+)6.50
--	--	--	3,06.67	4,33.86	(-)29.32
--	--	--	58,47.91	55,91.94	(+)4.58
--	--	--	3.27	2.20	(+)48.64
--	--	--	3.27	2.20	(+)48.64
1,33,49.35	--	--	9,16,86.73	7,15,02.27	(+)28.23
--	--	--	1,36.36	1,24.19	(+)9.80

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
C. Economic Services -contd.	
(i) Science Technology and Environment -concl.	
3425. Other Scientific Research -concl.	
60 Others -concl.	
200 Assistance to other Scientific bodies	69.57
Total -60	2,05.93
Total (3425)	2,05.93
3435. Ecology and Environment-	
03 Environmental Research and Ecological Regeneration--	
101 Conservation Programmes	--
103 Research and Ecological Regeneration	7.70
Total -03	7.70
Total (3435)	7.70
Total -(i)Science Technology and Environment	2,13.63
(j) General Economic Services-	
3451. Secretariat-Economic Services-	
090 Secretariat	7,86.08
091 Attached offices	3,38.00
101 Planning Commission/Planning Board	4,87.09
Total (3451)	16,11.17

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10			Actuals for 2008-09		% Increase (+)/ Decrease (-)during the year
Plan		Total	(in lakh)		
State Plan	State share of CSS				CP &GOI Share of CSS
--	--	--	69.57	69.57	--
--	--	--	2,05.93	1,93.76	(+)6.28
--	--	--	2,05.93	1,93.76	(+)6.28
--	--	20.99	20.99	40.00	(-)47.53
--	--	--	7.70	7.70	--
--	--	20.99	28.69	47.70	(-)39.85
--	--	20.99	28.69	47.70	(-)39.85
--	--	20.99	2,34.62	2,41.46	(-)2.83
--	--	--	7,86.08	6,79.41	(-)15.70
--	--	--	3,38.00	90.00	(+)2,75.56
1.00	--	--	4,88.09	4,05.41	(+)20.39
1.00	--	--	16,12.17	11,74.82	(+)37.23

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(in lakh)
C. Economic Services -contd.	
(j) General Economic Services -contd.	
3452. Tourism-	
01 Tourist Infrastructure-	
789 Special Component Plan for Scheduled Castes	--
Total -01	--
80 General-	
001 Direction and Administration	2,58.34
003 Training	--
104 Promotion and Publicity	--
796 Tribal Area Sub-Plan	--
800 Other Expenditure	--
Total -80	2,58.34
Total (3452)	2,58.34
3454. Census Surveys and Statistics-	
02 Surveys & Statistics-	
110 Gazetteer and Statistical Memoirs	25.56
111 Vital Statistics	4,94.84
112 Economic Advice and Statistics	--
796 Tribal Area Sub-Plan	28.29
Total -02	5,48.69
Total (3454)	5,48.69

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP & GOI Share of CSS			
(in lakh)					
--	--	--	--	0.91	(-)1,00.00
	--	--	--	0.91	(-)1,00.00
65.00	--	--	3,23.34	3,23.46	(-)0.04
10.00	--	--	10.00	10.00	--
4,25.00	--	--	4,25.00	3,75.00	(+)13.33
19.22	--	--	19.22	39.17	(-)50.93
25.00	--	--	25.00	20.00	(+)25.00
5,44.22	--	--	8,02.56	7,67.63	(+)4.55
5,44.22	--	--	8,02.56	7,68.54	(+)4.43
--	--	--	25.56	25.82	(-)1.01
--	--	--	4,94.84	4,14.71	(+)19.32
--	--	--	--	9.68	(-)1,00.00
--	--	--	28.29	24.34	(+)16.23
--	--	--	5,48.69	4,74.55	(+)15.62
--	--	--	5,48.69	4,74.55	(+)15.62

12. DETAILED STATEMENT OF REVENUE**(Figures in italics represent****Actuals for the**

Heads	Non-Plan
	(` in lakh)
C. Economic Services -concl.	
(j) General Economic Services -concl.	
3456. Civil Supplies-	
001 Direction and Administration	7,13.93
796 Tribal Area Sub-Plan	0.11
Total (3456)	<u>7,14.04</u>
3475. Other General Economic Services-	
106 Regulation of Weights and Measures	1,61.29
796 Tribal Area Sub-Plan	2.81
Total (3475)	<u>1,64.10</u>
Total -(j)General Economic Services	<u>32,96.34</u>
	<i>0.39</i>
Total -C. Economic Services	<u>22,66,95.80</u>
D. Grants-in-aid and Contributions-	
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-	
107 Tax on Entry of Goods into local area	4,29.36
Total (3604)	<u>4,29.36</u>
Total -D. Grants-in-aid and Contributions	<u>4,29.36</u>
	<i>19,80,62.20</i>
Total- Expenditure Heads(Revenue Account)	<u>79,32,83.01</u>
Salary	45,64,46.90
Subsidy	3,11,51.52
Grants-in-aid	2,84,87.09

Note: Salary, Subsidy and Grants-in-aid included in the grand total.

EXPENDITURE BY MINOR HEADS

charged expenditure)

year 2009-10				Actuals for 2008-09	% Increase (+)/ Decrease (-)during the year
Plan			Total		
State Plan	State share of CSS	CP &GOI Share of CSS			
				(in lakh)	
--	--	5.16	7,19.09	6,67.53	(+)7.72
--	--	--	0.11	0.03	(+)2,66.67
--	--	5.16	7,19.20	6,67.56	(+)7.74
--	--	--	1,61.29	1,46.85	(+)9.83
1.00	--	--	3.81	1.68	(+)1,26.79
1.00	--	--	1,65.10	1,48.53	(+)11.16
5,46.22	--	5.16	38,47.72	32,34.00	(+)18.98
4,77,56.29	76,07.94	47,62.04	28,68,22.46*	21,84,26.30	(+)31.31
--	--	--	4,29.36	3,96.58	(+)8.27
--	--	--	4,29.36	3,96.58	(+)8.27
--	--	--	4,29.36	3,96.58	(+)8.27
7,92,70.89	1,27,27.58	3,17,57.25	1,11,51,00.93*	94,38,12.89	(+)18.15
64,93.14	--	36,43.21	46,65,83.25	38,19,45.90	
68,48.71	--	23,43.28	4,03,43.53	3,68,52.08	
4,33,22.29	--	--	7,18,09.38	5,92,90.34	

* See footnote at page no. 139 and 153 (Vol-II)

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2008-09 AND 2009-10 IS GIVEN BELOW

The increase of ` 17,12,88.04 lakh in expenditure on Revenue in 2009-10 (` 1,11,51,00.93 lakh) over that in 2008-09 (` 94,38,12.89 lakh)

Major Head of Account	Actuals		Increase	Main Reasons
	2009-10	2008-09		
1	2	3		
	(` in lakh)			
2202 General Education	20,33,05.54	16,89,44.01	3,43,61.53	Due to payment of DA instalments and payment of revised pay arrears.
2406 Forestry and Wildlife	5,78,20.75	2,83,68.72	2,94,52.03	Includes amount of ` 2,59,55.00 lakh now correctly classified to M.H. 6003-Internal Debt of State Govt. to rectify the earlier misclassification of loan raised through H.P. State Forest Corporation during the period Jan. 1997 to Feb. 2002.
3054 Road and Bridges	8,56,82.05	6,58,76.08	1,98,05.97	Due to payment of DA instalments and payment of revised pay arrears.
2071 Pensions and Other retirement Benefits	13,48,46.13	11,53,91.74	1,94,54.39	Due to payment of DA instalments and payment of revised pension arrears w.e.f. 01-01-2006.
2210 Medical and Public Health	5,40,59.35	4,21,72.91	1,18,86.44	Due to payment of DA instalments and payment of revised pay arrears.
2801 Power	1,85,32.96	1,04,94.37	80,38.59	Due to payment of DA instalments and payment of revised pay arrears.
2059 Public Works	1,91,70.63	1,27,94.51	63,76.12	Due to payment of DA instalments and payment of revised pay arrears.
2049 Interest Payments	19,55,85.30	18,93,57.32	62,27.98	Due to repayment of principal amount of loan.
2055 Police	3,64,79.34	3,06,75.84	58,03.50	Due to payment of salary for the month of March, 2010 and payment of D.A. instalments and payment of revised pay arrears.

EXPLANATORY NOTES
A COMPARATIVE SUMMERY OF TRANSACTIONS DURING
2008-09 AND 2009-10 IS GIVEN BELOW

Major Head of Account	Actuals		Increase	Main Reasons
	2009-10	2008-09		
1	2	3		
		(' in lakh)		
2401 Crop Husbandry	1,74,48.83	1,35,19.04	39,29.79	Due to payment of DA instalments and payment of revised pay arrears.
2217 Urban Development	1,13,58.85	79,08.20	34,50.65	Due to payment of DA instalments and payment of revised pay arrears.
2235 Social Security and Welfare	2,59,88.36	2,26,31.02	33,57.34	Due to enhancement of Annual Plan, sanctioning of new Pension Cases (15234)
2236 Nutrition	68,48.40	36,57.98	31,90.42	Due to payment of DA instalments and payment of revised pay arrears.
2029 Land Revenue	1,18,72.54	94,64.12	24,08.42	Due to payment of DA instalments and payment of revised pay arrears.
2403 Animal Husbandry	1,34,25.21	1,10,22.55	24,02.66	Due to payment of DA instalments and payment of revised pay arrears.
2505 Rural Employment	54,54.09	35,61.88	18,92.21	Due to payment of DA instalments and payment of revised pay arrears.
2702 Minor Irrigation	2,08,46.91	1,90,14.29	18,32.62	Due to payment of DA instalments and payment of revised pay arrears.
2711 Flood Control and Drainage	2,19,15.16	2,01,27.81	17,87.36	Due to payment of DA instalments and payment of revised pay arrears.
2415 Agriculture Research and Education	84,45.62	68,70.00	15,75.62	Due to GIA given to the UHF for carrying out the Agricultrual research education and extension activities and payment of DA instalments and payment of revised pay arrears.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2008-09 AND 2009-10 IS GIVEN BELOW

Major Head of Account	Actuals		Increase	Main Reasons
	2009-10	2008-09		
1	2	3		
				(in lakh)
2053 District Administration	89,23.38	79,36.15	9,87.23	Due to payment of DA instalments and payment of revised pay arrears.
2216 Housing	32,86.80	23,27.65	9,59.15	Due to payment of DA instalments and payment of revised pay arrears.
2515 Other Rural Development Programmes	2,02,06.20	1,92,81.31	9,24.89	Due to payment of DA instalments and payment of revised pay arrears.
2014 Administration of Justice	73,00.11	63,89.05	9,11.06	Due to payment of DA instalments and payment of revised pay arrears.
2070 Other Administrative Services	52,36.33	43,33.21	9,03.12	Due to payment of DA instalments and payment of revised pay arrears.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2008-09 AND 2009-10 IS GIVEN BELOW

Major Head of Account	Actuals		Decrease	Main Reasons
	2009-10	2008-09		
1	2	3		

(in lakh)

The increase under the above heads was partly counter-balanced by decrease in expenditure mainly under the following heads:-

2245 Relief on Account of Natural Calamities	1,38,21.33	1,71,71.00	33,49.67	Due to less allocation made by the Government.
2408 Food Storage and Warehousing	1,18,81.39	1,43,09.18	24,27.79	Due to less funds provided for implementation of State Food Scheme under new TPDS Policy.
2851 Village and Small Industries	38,69.01	44,34.21	5,65.20	Due to less allocation of funds by State Government.
2402 Soil and Water Conservation	45,73.02	48,27.49	2,54.47	Due to less allocation under Central State Scheme.
2230 Labour and Employment	34,64.27	36,36.62	1,72.38	Due to non filling up of vacant posts and less allocation under Central/State Share.

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
A. Capital Account of General Services-	
4055. Capital Outlay on Police	
207. State Police	--
211. Police Housing	11,40.00
796. Tribal Area Sub Plan	1,46.42
Total-'4055'	12,86.42
4058. Capital Outlay on Stationery and Printing-	
103. Government Presses-	
(i) Construction of Press Building at Ghora Chowki	--
(ii) Others Schemes each costing ` 1.00 crore and less	--
Total-'103'	--
800. Other Expenditure	--
Total-'4058'	--
4059. Capital Outlay on Public Works-	
01. Office Buildings-	
001. Direction and Administration	
051. Construction	
(i) Construction of combined office building (Phase-I) at Armsdale	--
(ii) Construction of combined office building at Armsdale-18 bays	--
(iii) Construction of Governor Residence-cum-State Guest House at Shimla	--
(iv) Construction of Combined office Building at Rampur	--
(v) Construction of New High Court Building at Shimla	--
(vi) Construction of Himachal Sadan at New Delhi	--
(vii) Construction of IR 4th Battalion Complex at Purkhunu	--
(viii) Construction of Chief Engineer office Building at Mandi Phase-I	--
(ix) Construction of SDM office Building at Jawali	--
(x) Construction of Lok Nirman Bhawan at Shimla	--
(xi) Construction of community hall near Tribble Bhawan at Dhalli	48.00

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	3,56.00	--
5.00	--	15,00.00	--	15,05.00	93,85.39	(+)32.02
--	1,06.50	--	--	1,06.50	5,56.82	(-)27.26
5.00	1,06.50	15,00.00	--	16,11.50	1,02,98.21	(+)25.27
--	--	--	--	--	1,92.91	--
--	--	--	--	--	1,12.23	--
--	--	--	--	--	3,05.14	--
--	--	--	--	--	65.00	--
--	--	--	--	--	3,70.14	--
--	--	--	--	--	0.48	--
--	--	--	--	--	1,00.79	--
--	--	--	--	--	2,07.00	--
--	--	--	--	--	4,51.87	--
--	--	--	--	--	2,32.02	--
--	--	--	--	--	2,33.06	--
--	--	--	--	--	2,28.55	--
--	--	--	--	--	1,33.91	--
--	--	--	--	--	2,05.91	--
--	--	--	--	--	1,49.09	--
--	--	--	--	--	8,38.35	--
--	--	--	--	--	2,47.73	(-)1,00.00

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(` in lakh)	
A. Capital Account of General Services-contd.	
4059. Capital Outlay on Public Works-contd.	
01. office Buildings-concltd.	
051. Construction of General Pool Accommodation-concltd.	
(xii) Construction of Chief Engineer Office Building	--
(xiii) Construction of new jails under modernization of prisons	--
(xiv) Construction of revenue training institute buildings	--
(xv) Construction of Judiciary Complex at Mandi	--
(xvi) Construction of Office Building for Advocate General (Admn.Tribunal) at Shimla	--
(xvii) Construction of Additional Court Complex at Una	--
(xviii) Construction of Judiciary Complex at Nadaun	--
(xix) Construction of Judiciary Complex at Hamirpur	--
(xx) Construction of Court Complex at Nalagarh	--
(xxi) Construction of Judiciary Complex at Solan	3,80.93
(xxii) Construction of Court Complex at Kasauli	70.74
(xxiii) Construction of Sarai Bhawan near PGI Chandigarh	--
(xxiv) Construction of Mini Secretariat Building at Sarkaghat	77.02
(xxv) Construction of Court Complex at Ghumarwin	--
(xxvi) Other Schemes each costing `1.00 crore and less	23,11.24
Total-'051'	28,87.93
789 Special Component Plan for Scheduled Castes	6,25.59
796. Tribal Area Sub-Plan	
(i) Construction of new Circuit House at Keylong	--
(ii) Construction of Circuit House Kaza	18.49
(iii) Construction of Cultural Hall in Tribal Bhavan at Dhalli	--
(iv) Other Schemes each costing `1.00 crore and less	4,70.36
Total-'796'	4,88.85
800. Other Expenditure	--
Total-'01'	40,02.37
60. Other Buildings-	
051. Construction	6.99
796. Tribal Area Sub-Plan	--
Total-'60'	6.99

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	1,74.03	--
--	--	--	--	--	5,40.50	--
--	--	--	--	--	30.00	--
--	--	--	--	--	2,77.34	--
--	--	--	--	--	1,05.00	--
--	--	--	--	--	1,80.97	--
--	--	--	--	--	87.45	--
--	--	--	--	--	40.45	--
--	--	--	--	--	2,71.27	--
--	--	--	--	--	3,81.43	(-)1,00.00
--	--	--	--	--	1,80.30	(-)1,00.00
--	--	--	--	--	2,64.96	--
--	--	--	--	--	2,65.56	(-)1,00.00
--	--	--	--	--	1,21.03	--
--	31,14.89	17.03	--	31,31.92	2,13,31.70	(+)35.51
--	31,14.89	17.03	--	31,31.92	2,72,80.27	(+)8.45
--	2,45.80	--	--	2,45.80	8,71.39	(-)60.71
--	--	--	--	--	1,35.30	--
--	--	--	--	--	2,31.93	(-)1,00.00
--	--	--	--	--	1,59.82	--
--	4,53.41	--	--	4,53.41	51,62.05	(-)3.60
--	4,53.41	--	--	4,53.41	56,89.10	(-)3.60
--	--	--	--	--	5.00	--
--	38,14.10	17.03	--	38,31.13	3,38,46.24	(-)4.28
--	8.00	--	--	8.00	3,12.88	(+)14.45
--	--	--	--	--	1,37.64	--
--	8.00	--	--	8.00	4,50.52	(+)14.45

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(` in lakh)	
A. Capital Account of General Services-concltd.	
4059. Capital Outlay on Public Works-concltd.	
80. General-	
051. Construction	
(i) Construction of Police Headquarters Complex at Shimla	--
(ii) Construction of New Bilaspur Town Project	--
(iii) Jail Building at Kanda Shimla	--
(iv) Construction of Directorate Building at Shimla Industry Building	--
(v) Construction of Governor Residence-cum-State Guest House Shimla	--
(vi) Other Schemes each costing `1.00 crore and less	11,32.16
Total-'051'	11,32.16
052. Machinery and Equipment	--
201. Acquisition of Land	--
Total-'80'	11,32.16
Total-'4059'	51,41.52
Total-A.Capital Account of General Services	64,27.94
B. Capital Account of Social Services-	
(a) Capital Account of Education, Sports, Art and Culture-	
4202. Capital Outlay on Education, Sports, Arts and Culture-	
01. General Education-	
201. Elementary Education	83,55.99
202. Secondary Education	79,04.31
203. University and Higher Education	
(i) Construction of B.Ed College at Dharamshala	--
(ii) Construction of Degree College at Chowari	--
(iii) Construction of Degree College at Banu(Gohar)	--
(iv) Construction of Degree College at Karsog	--
(v) Other Schemes each costing `1.00 Crore and less	60,99.27
Total-'203'	60,99.27

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	3,82.12	--
--	--	--	--	--	1,49.80	--
--	--	--	--	--	3,63.88	--
--	--	--	--	--	3,05.46	--
--	--	--	--	--	2,60.68	--
--	9,04.91	--	--	9,04.91	1,14,38.37	(-)20.07
--	9,04.91	--	--	9,04.91	1,29,00.31	(-)20.07
--	--	--	--	--	5.20	--
--	--	--	--	--	2,38.92	--
--	9,04.91	--	--	9,04.91	1,31,44.43	(-)20.07
--	47,27.01	17.03	--	47,44.04	4,74,41.19	(-)7.73
5.00	48,33.51	15,17.03	--	63,55.54	5,81,09.54	(-)1.13
--	68,15.99	--	--	68,15.99	2,48,09.04	(-)18.43
--	30,80.17	--	95.62	31,75.79	2,43,35.56	(-)59.82
--	--	--	--	--	14.21	--
--	--	--	--	--	18.00	--
--	--	--	--	--	9.36	--
--	--	--	--	--	1,35.72	--
--	16,29.59	--	--	16,29.59	2,35,14.25	(-)73.28
--	16,29.59	--	--	16,29.59	2,36,91.54	(-)73.28

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
B. Capital Account of Social Services-contd.	
(a) Education, Sports, Art and Culture-contd.	
4202. Capital Outlay on Education, Sports, Arts and Culture-contd.	
01. General Education-concltd.	
600. General	--
789. Special Component Plan for Scheduled Castes	32,29.28
796. Tribal Area Sub-Plan	
(i) Construction of Degree College Building at Peo	--
(ii) Other Schemes each costing `1.00 Crore and less	6,92.81
Total-'796'	6,92.81
800. Other Expenditure	--
Total-'01'	2,62,81.66
02. Technical Education-	
103. Technical Schools-	
(i)	
Purchase of Land Development of Regional Engineering College Hamirpur	--
(ii) Other Schemes each costing `1.00 crore and less	--
Total-'103'	--
104. Polytechnics	1,20.75
105. Engineering/Technical Colleges and Institutes	22,41.76
789. Special Component Plan for Scheduled Castes	3,10.00
796. Tribal Area Sub-Plan	54.71
800. Other Expenditure	--
Total-'02'	27,27.22
03. Sports and Youth Services-	
101. Youth Hostels	4,46.36
796. Tribal Area Sub-Plan	1,34.10
800. Other Expenditure	--
Total-'03'	5,80.46

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	39.11	--
--	32,99.99	--	--	32,99.99	65,77.89	(+)2.19
--	--	--	--	--	27.80	--
--	8,06.87	--	18.28	8,25.15	76,88.78	(+)19.10
--	8,06.87	--	18.28	8,25.15	77,16.58	(+)19.10
--	--	--	--	--	5,06.23	--
--	1,56,32.61	--	1,13.90	1,57,46.51	8,76,75.95	(-)40.09
--	--	--	--	--	1,61.63	--
--	--	--	--	--	2,55.13	--
--	--	--	--	--	4,16.76	--
--	10,30.00	--	--	10,30.00	29,62.54	(+)7,53.00
--	26,25.00	60.00	1,24.75	28,09.75	1,25,73.03	(+)25.34
--	3,40.00	--	--	3,40.00	6,50.00	(+)9.68
--	31.20	--	2,00.00	2,31.20	6,68.68	(+)3,22.59
--	--	--	--	--	2,54.78	--
--	40,26.20	60.00	3,24.75	44,10.95	1,75,25.79	(+)61.74
--	6,46.48	--	--	6,46.48	36,31.82	(+)44.83
--	1,26.93	--	--	1,26.93	10,92.24	(-)5.35
--	--	--	--	--	5,08.22	--
--	7,73.41	--	--	7,73.41	52,32.28	(+)34.24

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
B. Capital Account of Social Services-contd.	
(a) Capital Account of Education, Sports, Art and Culture-concltd.	
4202. Capital Outlay on Education, Sports, Art and Culture-concltd.	
04. Art and Culture	
104. Archives	--
105. Public Libraries	--
106. Museums	10.00
796. Tribal Area Sub-Plan	30.78
800. Other Expenditure	4,90.00
Total-'04'	5,30.78
Total-'4202'	3,01,20.12
Total-(a)Capital Accounts of Education, Sports, Art and Culture-concltd.	3,01,20.12
(b) Capital Account of Health and Family Welfare-	
4210. Capital Outlay on Medical and Public Health-	
01. Urban Health Services-	
110. Hospital and Dispensaries	
(i) Construction of additional accommodation for District Hospital at Nahan	--
(ii) Construction of Netaji Subhash Chandra Bose Regional Hospital at Mandi	--
(iii) Construction of Central Hospital building at Sundernagar	--
(iv) Construction of Mental Hospital at Shimla	--
(v) Construction of 2nd Storey in District Hospital at Bilaspur	--
(vi) Construction of Multistoreyed building at Shimla	--
(vii) Other Schemes each costing `1.00 crore and less	13,06.47
Total-'110'	13,06.47
Total-'01'	13,06.47

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	3,16.89	--
--	--	--	--	--	16.82	--
--	--	--	--	--	1,26.16	(-)1,00.00
--	38.00	--	--	38.00	4,45.17	(+)23.46
--	4,99.80	--	--	4,99.80	19,78.42	(+)2.00
--	5,37.80	--	--	5,37.80	28,83.46	(+)1.32
--	2,09,70.02	60.00	4,38.65	2,14,68.67	11,33,17.48	(-)28.72
--	2,09,70.02	60.00	4,38.65	2,14,68.67	11,33,17.48	(-)28.72
--	--	--	--	--	20.13	--
--	--	--	--	--	13.60	--
--	--	--	--	--	6.55	--
--	--	--	--	--	37.06	--
--	--	--	--	--	10.10	--
--	--	--	--	--	6.58	--
--	10,55.33	--	--	10,55.33	88,29.24	(-)19.22
--	10,55.33	--	--	10,55.33	89,23.26	(-)19.22
--	10,55.33	--	--	10,55.33	89,23.26	(-)19.22

(in lakh)

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
B. Capital Account of Social Services-contd.	
(b) Capital Account of Health and Family Welfare-	
4210. Capital Outlay on Medical and Public Health-contd.	
02. Rural Health Services-	
101. Health Sub-Centres	--
102. Subsidiary Health Centres	--
103. Primary Health Centres	4,40.38
104. Community Health Centres	--
110. Hospital and Dispensaries	23,37.98
789. Special Component Plan for Scheduled Castes	16,39.21
796. Tribal Area Sub-Plan-	
(i) Construction of District Hospital building at Recong Peo	--
(ii) Construction of PHC building with staff quarter at Sangla	--
(iii) Other Schemes each costing `1.00 crore and less	2,07.68
Total-'796'	2,07.68
Total-'02'	46,25.25
03. Medical Education, Training and Research-	
101. Ayurveda	
(i) Construction of Ayurveda Hospital building at Nahan	--
(ii) Construction of Anatomy Block Ayurveda College Paprola	--
(iii) Other Schemes each costing `1.00 crore and less	4,64.37
Total-'101'	4,64.37
105. Allopathy	
(i) Construction of H.P. Dental College at Shimla	--
(ii) Construction of Phase-II building at IGMC Shimla	--
(iii) Construction of MBBS/BDS Hospital at Blessington Estate Shimla	--
(iv) Construction of Dr. Rajinder Parasad Medical College Tanda	--
(v) Other Schemes each costing `1.00 crore and less	13,07.00
Total-'105'	13,07.00
789. Special Component Plan for Scheduled Castes	1,07.50
796. Tribal Area Sub-Plan	1,61.50
Total-'03'	20,40.37

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
						(in lakh)
--	--	--	--	--	4,91.84	--
--	--	--	--	--	1.49	--
--	1,45.25	--	--	1,45.25	23,58.55	(-)67.02
--	--	--	--	--	2,91.96	--
--	18,63.83	--	--	18,63.83	99,59.97	(-)20.28
--	9,06.75	--	--	9,06.75	25,96.58	(-)44.48
--	--	--	--	--	(-)0.15	--
--	--	--	--	--	4.12	--
--	1,75.25	--	--	1,75.25	40,91.44	(-)15.62
--	1,75.25	--	--	1,75.25	40,95.41	(-)15.62
--	30,91.08	--	--	30,91.08	1,97,95.80	(-)33.17
--	--	--	--	--	32.21	--
--	--	--	--	--	34.52	--
--	4,88.86	--	--	4,88.86	43,74.47	(+)5.27
--	4,88.86	--	--	4,88.86	44,41.20	(+)5.27
--	--	--	--	--	17.51	--
--	--	--	--	--	93.89	--
--	--	--	--	--	50.76	--
--	--	--	--	--	20,56.32	--
--	21,30.00	--	--	21,30.00	2,18,03.74	(+)62.97
--	21,30.00	--	--	21,30.00	2,40,22.22	(+)62.97
--	--	--	--	--	1,07.50	(-)1,00.00
--	69.50	--	--	69.50	11,05.53	(-)56.97
--	26,88.36	--	--	26,88.36	2,93,76.45	(+)31.76

13. DETAILED STATEMENT*(Figures in italics represent*

Nature of expenditure	Expenditure during 2008-09
(₹ in lakh)	
B. Capital Account of Social Services-contd.	
(b) Capital Account of Health and Family Welfare-	
4210. Capital Outlay on Medical and Public Health-concl'd.	
04. Public Health-	
107. Public Health Laboratories	--
789. Special Component Plan for Scheduled Castes	--
Total-'04'	--
80. General	
190. Investment in Public Sector and Other Undertakings	--
Total-'80'	--
Total-'4210'	79,72.09
4211. Capital Outlay on Family Welfare-	
101. Rural Family Welfare Service	--
106. Services and Supplies	--
108. Selected Area Programmes	--
796. Tribal Area Sub-Plan	--
800. Other Expenditure	--
Total-'4211'	--
Total-(b) Capital Account of Health and Family Welfare	79,72.09
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	
4215. Capital Outlay on Water Supply and Sanitation-	
01. Water Supply-	
101. Urban Water Supply-	
(i) Water Supply Scheme, Dharamsala Town	--
(ii) Augmentation of Water Supply Scheme, Mandi	--
(iii) Augmentation of Water Supply Scheme, Solan	--
(iv) Augmentation of Water Supply Scheme, Rampur	--
(v) Augmentation of Water Supply Scheme, Shimla	--
(vi) Augmentation of Water Supply Scheme, Nahan Town	--
(vii) Augmentation of Water Supply Scheme, Chamba Town	--
(viii) Augmentation of Water Supply Scheme, Shimla	--
Phase-II replacement of gravity main from Dhalli filter to Sanjauli Reservoir	

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	50.15	--
--	1,13.57	--	--	1,13.57	1,99.95	(+)1,00.00
--	1,13.57	--	--	1,13.57	2,50.10	(+)1,00.00
--	--	--	--	--	5,00.00	--
--	--	--	--	--	5,00.00	--
--	69,48.34	--	--	69,48.34	5,91,45.61	(-)12.84
--	--	--	--	--	2,09.90	--
--	--	--	--	--	1,26.35	--
--	--	--	--	--	16,99.48	--
--	--	--	--	--	1,49.85	--
--	--	--	--	--	11,36.78	--
--	--	--	--	--	33,22.36	--
--	69,48.34	--	--	69,48.34	6,24,67.97	(-)12.84
--	--	--	--	--	2,67.70	--
--	2.54	--	--	2.54	10,91.20	(+)1,00.00
--	--	--	--	--	10,76.53	--
--	--	--	--	--	1,17.57	--
--	--	--	--	--	4,78.10	--
--	--	--	--	--	3,68.52	--
--	--	--	--	--	2,49.63	--
--	--	--	--	--	5,32.94	--

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
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.	
101. Urban Water Supply-contd.	
(ix) Providing Sewerage System to Rohru Town	46.36
(x) Sewerage Scheme for Bhuntar	--
(xi) Sewerage Scheme for Shimla Town (New)	--
(xii) Providing Sewerage System to Rampur Town	--
(xiii) Augmentation of Water Supply Scheme Nurpur	--
(xiv) Aug. of Water Supply Scheme Bharwana Hanja Malnoo	--
(xv) Augmentation of Water Supply Scheme Chopal	--
(xvi) Development of Water Supply Scheme Kullu Town	--
(xvii) Development of Water Supply Scheme Manali Town	17.64
(xviii) Augmentation of Water Supply Scheme Palampur Town	32.98
(xix) Reorganisation and Augmentation of existing Water Supply Scheme for Shimla Town	--
(xx) Augmentation of Water Supply Scheme Gagret	--
(xxi) Extension of Water Supply Scheme Hamirpur Town from River Beas	--
(xxii) Source level augmentation of Dalhousie	10.00
(xxiii) Augmentation of Water Supply Scheme Deh Dorain	--
(xxiv) Providing Sewerage System at Chamba Town	45.02
(xxv) Providing Sewerage Scheme at Hamirpur	--
(xxvi) Providing Sewerage Scheme at Ghumarwin	40.00
(xxvii) Providing Sewerage Scheme at Mandi	--
(xxviii) Providing Sewerage Scheme at Kullu	--
(xxix) Providing LWSS Kanda Pattan to Dhawali	87.80
(xxx) Providing distribution system LWSS Nalagarh	--
(xxxii) Augmentation of Improvement of distribution for LWSS Paonta Sahib	--
(xxxii) Augmentation of water supply scheme Sarahan	7.49

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10				Total	Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan					
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	24.08	--	--	24.08	7,41.99	(-)48.06
--	--	--	--	--	4,14.01	--
--	--	--	--	--	14,62.31	--
--	--	--	--	--	1,69.20	--
--	--	--	--	--	4,36.77	--
--	--	--	--	--	1,95.51	--
--	--	--	--	--	2,41.43	--
--	--	--	--	--	4,71.20	--
--	3.34	--	--	3.34	3,31.29	(-)81.07
--	2.08	--	--	2.08	2,77.09	(-)93.69
--	--	--	--	--	12,50.51	--
--	--	--	--	--	1,26.59	--
--	--	--	--	--	6,83.73	--
--	--	--	--	--	--	--
--	4,99.88	--	--	4,99.88	11,26.86	(+)48,98.80
--	--	--	--	--	2,75.30	--
--	26.89	--	--	26.89	6,88.68	(-)40.27
--	--	--	--	--	7,41.37	--
--	52.31	--	--	52.31	6,80.85	(+)30.78
--	--	--	--	--	2,69.32	--
--	--	--	--	--	4,41.74	--
--	27.11	--	--	27.11	4,57.14	(-)69.12
--	--	--	--	--	1,57.51	--
--	--	--	--	--	1,07.78	--
--	--	--	--	--	4,54.85	(-)1,00.00

(in lakh)

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
B. Capital Account of Social Services-contd. (in lakh)	
(e) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.	
4215. Capital Outlay on Water Supply and Sanitation-contd.	
01. Water Supply-contd.	
101. Urban Water Supply-concltd.	
(xxxiii) Augmentation Low water supply scheme at Rajgarh	89.70
(xxxiv) Providing Sewarage Scheme to Kangra town	--
(xxxv) Sewarage scheme to Mahat pur	42.64
(xxxvi) Sewarage scheme to Santokh garh	1,00.13
(xxxvii) Sewarage scheme to Dalhojee town	60.99
(xxxviii) Sewarage scheme to Chowari town	7.99
(xxxix) Sewarage scheme to Solan town	80.36
(xl) Augmentation of LWSS Solan change of conection	--
(xli) Augmentation of WSS Mandi town	--
(xlii) Providing permanent sewerage system to Sarkaghat	68.01
(xliii) Augmentation of WSS Bhunter town	--
(xliv) Augmentation of WSS Joral Kotti Bhadyar	--
(xlv) Other Schemes each costing `1.00 crore and less	2,62.54
Total-'101'	9,99.65
102. Rural Water Supply	
(i) Augmentation WSS Bani, Barsar Garli	--
(ii) Construction of Water Supply Scheme at REC Hamirpur	--
(iii) Construction of Water Supply Scheme at Malhar Group of Villages	--
(iv) Lift Water Supply Scheme, Lug Bhunahari	--
(v) Construction of Selta Kalahan Bakhrat etc, providing Sewerage Scheme	--
(vi) Augmentation of Low Water Supply Scheme Talara Bhadwad Ganoh	--
(vii) Remoulding & Extension of Water Supply Scheme	--
(viii) Augmentation of Water Supply Scheme Ramgarh Dhar	--
(ix) Augmentation of Water Supply Scheme Baleer	--
(x) Sewerage Scheme in Una Town	2,35.84
(xi) Augt and extenion of Water Supply Scheme Kamlote Kohali	--
(xii) Augmentation of Water Supply Scheme Dehra	--
(xiii) Augmentation of Water Supply Scheme Sadwan Maniala	95.10
(xiv) Improvement of Water Supply Scheme Bari Sarda	--
(xv) Augmentation of Water Supply Scheme Chamunda Nandi Keshwar and its adjoining villages	0.67

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10				Total	Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan					
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	10.96	--	--	10.96	4,23.21	(-)87.78
--	--	--	--	--	1,00.02	--
--	1,49.34	--	--	1,49.34	2,94.43	(+)2,50.23
--	22.31	--	--	22.31	3,92.45	(-)77.72
--	--	--	--	--	1,33.66	(-)1,00.00
--	--	--	--	--	73.93	(-)1,00.00
--	--	--	--	--	9,21.84	(-)1,00.00
--	--	--	--	--	1,23.15	--
--	--	--	--	--	7.95	--
--	1,01.72	--	--	1,01.72	3,33.11	(+)49.57
--	--	--	--	--	2,56.43	--
--	--	--	--	--	79.66	--
--	2,24.03	--	--	2,24.03	1,73,28.50	(-)14.67
--	11,46.59	--	--	11,46.59	3,68,53.55	(+)14.70
--	--	--	--	--	1,77.80	--
--	--	--	--	--	2,21.20	--
--	--	--	--	--	1,08.19	--
--	--	--	--	--	1,09.10	--
--	--	--	--	--	1,23.79	--
--	--	--	--	--	1,99.53	--
--	--	--	--	--	2,31.86	--
--	--	--	--	--	5,05.66	--
--	--	--	--	--	1,66.42	--
--	15.08	--	--	15.08	8,72.82	(-)93.61
--	--	--	--	--	2,32.30	--
--	--	--	--	--	1,14.48	--
--	--	--	--	--	1,97.91	(-)1,00.00
--	--	--	--	--	2,12.93	--
--	--	--	--	--	1,66.77	(-)1,00.00

(C in lakh)

13. DETAILED STATEMENT*(Figures in italics represent*

Nature of expenditure	Expenditure during 2008-09
B. Capital Account of Social Services-contd. (in lakh)	
(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	
(xvi) Augmentation of Water Supply Scheme Serathana Dhaloon	17.09
(xvii) Augmentation of Water Supply Scheme Baroh Bushal Airla Danoa San	26.82
(xviii) Augmentation of Water Supply Scheme Kangra Town	--
(xix) Augmentation of Water Supply Scheme Deot Sidh	65.29
(xx) Augmentation of LWSS Theog	--
(xxi) Sewerage Scheme in Jawalamukhi Town	--
(xxii) Sewerage System in Sundernagar	1,43.96
(xxiii) Augmentation of Water Supply Scheme Sundernagar	1,26.23
(xxiv) Sewerage Scheme Dharamshala	59.95
(xxv) Providing WSS Banoori Swana	--
(xxvi) Augmentation Lower WSS Sarkaghat	--
(xxvii) Providing WSS at Dharamshala	--
(xxviii) Augmentation of LWSS Rural Didhnoo hawani	--
(xxix) Providing LWSS Dev Bedagi	40.12
(xxx) Providing LWSS Chindi Churang	6.68
(xxxi) Construction of Water Supply Scheme Sorta Balager	--
(xxxii) Providing Sewerage Scheme Paonta Sahib	--
(xxxiii) Augmentation of WSS Sunni Sarotri	--
(xxxiv) Augmentation of WSS Samloti Usteher	13.23
(xxxv) Providing WSS to village Paploa and Gahgadian	--
(xxxvi) Providing WSS Balaser Dahad Broha Dehalwin	--
(xxxvii) Augmentation and improvement of WSS Dalesh	--
(xxxviii) Providing LWSS Rakhah Cholthra Awahdevi Saroun Thra area	--
(xxxix) Augmentation of LWSS Gagal Sinsa Lad Bhrol and Kehlur	--
(xl) NCPC Namooh Minto Parool	--
(xli) Providing WSS Bari Khas	--
(xlii) Augmentation of LWSS Dol Nadol	--
(xliii) Providing LWSS from Kiara Khad to Vill. Dharjolidhar	--
(xliv) Construction of WSS Rohara Charkhari	0.39

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	28.12	--	--	28.12	3,70.75	(+)64.54
--	64.56	--	--	64.56	2,58.16	(+)1,40.72
--	--	--	--	--	4,06.69	--
--	54.35	--	--	54.35	6,24.02	(-)16.76
--	--	--	--	--	2,15.32	--
--	--	--	--	--	7,66.54	--
--	39.97	--	--	39.97	9,04.01	(-)72.24
--	1,50.00	--	--	1,50.00	11,30.40	(+)18.83
--	--	--	--	--	8,27.29	(-)1,00.00
--	--	--	--	--	2,30.40	--
--	--	--	--	--	2,89.52	--
--	--	--	--	--	3,70.11	--
--	--	--	--	--	2,33.87	--
--	12.22	--	--	12.22	5,83.31	(-)69.54
--	8.73	--	--	8.73	1,98.78	(+)30.69
--	--	--	--	--	2,00.30	--
--	--	--	--	--	14,53.64	--
--	--	--	--	--	2,25.93	--
--	--	--	--	--	1,29.90	(-)1,00.00
--	--	--	--	--	1,34.73	--
--	--	--	--	--	1,47.35	--
--	46.02	--	--	46.02	2,02.40	(+)1,00.00
--	--	--	--	--	5,85.71	--
--	--	--	--	--	1,66.74	--
--	--	--	--	--	1,00.57	--
--	69.92	--	--	69.92	1,44.28	(+)1,00.00
--	--	--	--	--	2,27.17	--
--	--	--	--	--	1,12.74	--
--	5.53	--	--	5.53	1,20.64	(+)13,17.95

(in lakh)

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
B. Capital Account of Social Services-contd. (in lakh)	
(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	
(xlv) Providing WSS PC Habitation hind WSS Majheen	--
(xlvi) Augmentation of LWSS Kunihar	--
(xlvii) Construction of WSS Sorta Kalashan GP Bank	--
(xlviii) Construction of LWSS Billon Wali Labane	--
(ii) Providing WSS Suri Ropa	--
(i) Augmentation of WSS to Village Kodra to Tutroo.	--
(ii) Provision to NC/PC Habitation under Jaswin Pragpur Area	--
(iii) Augmentation of WSS various Schemes in Chonger Area in The Dehra, Khudian, Jaisinghpur Palampur	--
(iiii) Provision to WSS various PC/Habitation in Distt. Bilaspur source level angmentation of LWSS under Sakar, Ghumarwin, Jhanduta Block from Kol Dam	--
(iv) Construction of various WSS Schemes under Sawjatdhera in Nahan Distt.	--
(lv) Other Schemes each costing `1.00 crore and less	2,70,86.40
Total-'102'	2,79,17.77
789. Special Component Plan for Scheduled Castes	40,83.36
796. Tribal Area Sub-Plan	10,33.52
799. Suspense	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10				Total	Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan					
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	1,46.61	--
--	--	--	--	--	1,10.21	--
--	--	--	--	--	3,73.90	--
--	--	--	--	--	1,50.03	--
--	9.49	--	--	9.49	1,58.08	(+)1,00.00
--	--	--	--	--	13,58.53	--
--	1,66.91	--	--	1,66.91	3,95.65*	(+)1,00.00
--	11.72	--	--	11.72	11.72	(+)1,00.00
--	--	--	4.03	4.03	8,67.28**	(+)1,00.00
--	--	--	1,85.60	1,85.60	1,85.60	(+)1,00.00
	<i>11.90</i>					
--	76,63.78	--	1,21,73.88	1,98,49.56	20,21,25.36	(-)26.72
	<i>11.90</i>					
--	83,46.40	--	1,23,63.51	2,07,21.81	22,08,84.99	(-)25.78
--	27,46.22	--	--	27,46.22	85,52.83	(-)32.75
--	11,51.17	--	2,56.09	14,07.26	1,25,72.31	(+)36.16
--	--	--	--	--	30.71	--

* Includes expenditure of ` 2,28.74 lakh upto March, 2009.

** Includes expenditure of ` 8,63.25 lakh upto March, 2009.

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(` in lakh)	
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'd	
01. Water Supply-concl'd	
901. Deduct-Receipt and Recoveries on Capital Account	--
Total-'01'	3,40,34.30
02. Sewerage and Sanitation-	
101. Urban Sanitation Services	
(i) Providing Sewerage Scheme to Nurpur Town	--
(ii) Providing Sewerage Scheme to Narkanda	--
(iii) Providing Sewerage Scheme to Sunni Town	--
(iv) Providing Sewerage Scheme to Mandi Town	--
(v) Other Schemes each costing `1.00 crore and less	--
Total-'101'	--
106. Sewerage Services	
789. Special Component Plan for Scheduled Castes	
(i) Providing Sewerage Scheme to Narkanda	10.19
(ii) Providing Sewerage Scheme to Sunni Town	48.33
(iii) Providing Sewerage Scheme to Mandi Town	97.15
(iv) Other Schemes each costing `1.00 crore and less	9,17.23
Total-'789'	10,72.90
Total-'02'	10,72.90
Total-'4215'	3,51,07.20

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10				Total	Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan					
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	(-0.04	--
	<i>11.90</i>					
	1,33,90.38		1,26,19.60	2,60,21.88	27,88,94.36	(-23.54
--	--	--	--	--	40.23	--
--	--	--	--	--	1,21.61	--
--	--	--	--	--	66.55	--
--	--	--	--	--	12,62.97	--
--	--	--	--	--	2,67,81.88	--
--	--	--	--	--	2,82,73.24	--
--	24,00.00	--	--	24,00.00	25,39.84	(+1,00.00
--	--	--	--	--	10.19	(-1,00.00
--	--	--	--	--	48.33	(-1,00.00
--	--	--	--	--	97.15	(-1,00.00
--	--	--	--	--	12,21.12	(-1,00.00
--	--	--	--	--	13,76.79	(-1,00.00
--	24,00.00	--	--	24,00.00	3,21,89.87	(+1,23.69
	<i>11.90</i>					
--	1,57,90.38	--	1,26,19.60	2,84,21.88	31,10,84.23	(-19.04

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(` in lakh)	
B. Capital Account of Social Services-contd.	
(e) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.	
4216. Capital Outlay on Housing-	
01. Government Residential Buildings-	
106 General Pool Accommodation-	
(i) Construction of Barrack for (243) at Saloh	--
(ii) Construction of MLA Hostel at Vidhan Sabha	--
(iii) Construction of Residential accommodation 1000 Units (Type I,II,III) at Shimla	20.34
(iv) Construction of 14 Nos. Type-VI Quarters at Kasumpti	4.58
(v) Res. Acc.Con.of 4 No. Judges Residence at Harvington Est.	--
(vi) Other Schemes each costing ` 1.00 crore and less	48,10.84
Total-'106'	48,35.76
107. Police Housing	--
700. Other Housing	1,35.00
796. Tribal Area Sub-Plan	2,85.41
901. Deduct-Receipt and Recoveries on Capital Account	--
Total-'01'	52,56.17
02. Urban Housing-	
190. Investments in Public Sector and Other Undertakings	--
800. Other Expenditure	30.00
Total-'02'	30.00
03. Rural Housing-	
102. Provision of house site to the landless	--
190. Investment in Public Sector and Other Undertakings	--
800 Other Expenditure	1,00.00
Total-'03'	1,00.00
80. General-	
101. Building Planning and Research	-1.77
Total-'80'	-1.77
Total-'4216'	53,84.40

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	1,05.05	--
--	--	--	--	--	2,41.01	--
--	--	--	--	--	2,54.18	(-1,00.00)
--	--	--	--	--	3,76.30	(-1,00.00)
--	--	--	--	--	1,37.88	--
--	6,58.62	--	--	6,58.62	5,52,42.45	(-86.31)
--	6,58.62	--	--	6,58.62	5,63,56.87	(-86.38)
--	--	--	--	--	22,53.97	--
--	1,74.17	--	--	1,74.17	21,89.65	(+)29.01
--	3,29.81	--	--	3,29.81	44,45.29	(+)15.56
--	--	--	--	--	(-4.31)	--
--	11,62.60	--	--	11,62.60	6,52,41.47	(-77.88)
--	--	--	--	--	9.05	--
--	10.00	--	--	10.00	2,60.00	(-66.67)
--	10.00	--	--	10.00	2,69.05	(-66.67)
--	--	--	--	--	7.99	--
--	--	--	--	--	47.67	--
--	40.00	--	--	40.00	3,02.50	(-1,00.00)
--	40.00	--	--	40.00	3,58.16	(-1,00.00)
--	(-7.41)	--	--	(-7.41)*	(-37.85)	(+)3,18.64
--	(-7.41)	--	--	(-7.41)	(-37.85)	(+)3,18.64
--	12,05.19	--	--	12,05.19	6,58,30.83	(-77.62)

* Minus expenditure due to utilisation of outstanding stock of previous year is addition to the stock of the year 2009-10.

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
B. Capital Account of Social Services-contd. (in lakh)	
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-concltd.	
4217. Capital Outlay on Urban Development	
01. State Capital Development	
051. Construction	--
Total-'01'	--
03. Integrated Development of Small and Medium Towns-	
051. Construction	10.02
796. Tribal Area Sub-Plan	--
800. Other Expenditure	--
Total-'03'	10.02
60. Other Urban Development Schemes-	
051. Construction	42,58.08
789. Special Component Plan for Scheduled Castes	--
796. Tribal Area Sub-Plan	--
Total-'60'	42,58.08
Total-'4217'	42,68.10
Total-(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4,27,59.70
(d) Capital Account of Information and Broadcasting-	
4220. Capital Outlay on Information and Publicity-	
60. Others-	
101. Buildings	10.00
796. Tribal Area Sub-Plan	--
Total-'60'	10.00
Total-'4220'	10.00
Total-(d) Capital Account of Information and Broadcasting	10.00
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-	
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-	
01. Welfare of Scheduled Castes-	
190. Investments in Public Sector and Other Undertakings	--
789. Special Component Plan for Scheduled Castes	2,60.00

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	2,40.64	--
--	--	--	--	--	2,40.64	--
--	62.78	--	--	62.78	19,57.96	(+)5,26.55
--	--	--	--	--	7.78	--
--	--	--	--	--	30.17	--
--	62.78	--	--	62.78	19,95.91	(+)5,26.55
--	--	--	--	--	42,58.08	(-)1,00.00
--	12,00.00	--	--	12,00.00	12,00.00	--
--	--	--	--	--	1.29	--
--	12,00.00	--	--	12,00.00	54,59.37	(-)46.86
--	12,62.78	--	--	12,62.78	76,95.92	(-)44.32
<i>11.90</i>						
--	1,82,58.35	--	1,26,19.60	3,08,89.85	38,46,10.98	(-)27.76
--	9.97	--	--	9.97	4,33.27	(-)0.30
--	--	--	--	--	18.28	--
--	9.97	--	--	9.97	4,51.55	(-)0.30
--	9.97	--	--	9.97	4,51.55	(-)0.30
--	9.97	--	--	9.97	4,51.55	(-)0.30
--	--	--	--	--	22,67.44	--
--	2,00.00*	--	--	2,00.00	6,10.00	(-)23.08

* Represents expenditure on H.P.S.C.S.T. Development Corporation as investment.

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
B. Capital Account of Social Services-contd.	
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-concltd.	
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-concltd.	
01. Welfare of Scheduled Castes-	
796. Tribal Area Sub-Plan	--
800. Other Expenditure	--
Total-'01'	2,60.00
02. Welfare of Scheduled Tribes	
796. Tribal Area Sub-Plan	26.00
Total-'02'	26.00
03. Welfare of Backward Classes-	
190. Investments in Public Sector and Other Undertakings	2,95.00
Total-'03'	2,95.00
80. General-	
190. Investments in Public Sector and Other Undertakings	--
789. Special Component Plan for Scheduled Castes	40.14
800. Other Expenditure	2,88.15
Total-'80'	3,28.29
Total-'4225'	9,09.29
Total-(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
	9,09.29
(g) Capital Account of Social Welfare and Nutrition-	
4235. Capital Outlay on Social Security and Welfare-	
01. Rehabilitation-	
800. Other Expenditure	--
Total-'01'	--
02. Social Welfare-	
051. Construction	--
102. Child Development	--
190. Investments in Public Sector and Other Undertakings	--
789. Special Component Plan for Scheduled Castes	14,44.70
800. Other Expenditure	75.67
Total-'02'	15,20.37

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	63.73	--
--	--	--	--	--	25.00	--
--	2,00.00	--	--	2,00.00	29,96.17	(-)11.53
--	30.00*	--	--	30.00	4,57.73	(+)15.38
--	30.00	--	--	30.00	4,57.73	(+)15.38
--	2,85.00**	--	--	2,85.00	19,16.94	(-)3.39
--	2,85.00	--	--	2,85.00	19,16.94	(-)3.39
--	--	--	--	--	88.06	--
--	--	85.20	7.41	92.61	2,27.91	(+)1,30.72
--	3,00.00	0.85	--	3,00.85	62,34.14	(+)4.41
--	3,00.00	86.05	7.41	3,93.46	65,50.11	(+)19.85
--	8,15.00	86.05	7.41	9,08.46	1,18,90.95	(-)0.09
--	8,15.00	86.05	7.41	9,08.46	1,18,90.95	(-)0.09
--	--	--	--	--	90.64	--
--	--	--	--	--	90.64	--
--	--	--	--	--	98.22	--
--	--	--	--	--	2,83.00	--
--	--	--	--	--	5,74.25	--
--	5,00.00	--	--	5,00.00	23,80.70	(-)65.39
--	2,19.07	--	--	2,19.07	3,38.56	(+)1,89.51
--	7,19.07	--	--	7,19.07	36,74.73	(-)52.70

* Represents expenditure of ` 30.00 lakh on H.P.S.C.S.T. Development Corporation as investment.

** Includes expenditure of ` 1,08.30 lakh (H.P.Mahila Vikas Nigam), ` 68.40 lakh (H.P. Backward Classes Finance and Development Corporation) and ` 1,08.30 lakh (HP Minorities Finance and Development Corporation).

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
B. Capital Account of Social Services-concl'd.	
(g) Capital Account of Social Welfare and Nutrition-concl'd.	
4235. Capital Outlay on Social Security and Welfare-concl'd.	
60. Other Social Security and Welfare Programmes-	
800. Other Expenditure	--
Total-'60'	--
Total-'4235'	15,20.37
Total-(g) Capital Account of Social Welfare and Nutrition	15,20.37
(h) Capital Account of Other Social Services-	
4250. Capital Outlay on Other Social Services-	
201. Labour	10.00
203. Employment	--
796. Tribal Area Sub-Plan	--
800. Other Expenditure	--
Total-'4250'	10.00
Total-(h) Capital Account of Other Social Services	10.00
Grand Total-B.Capital Account of Social Services	8,33,01.57

C. Capital Account of Economic Services-**(a) Capital Account of Agriculture and Allied Activities****4401. Capital Outlay on Crop Husbandry-**

001. Direction and Administration	--
103. Seeds	-90.20
104. Agricultural Farms	--
105. Manures and Fertilizers	-5.87

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	16.61	--
--	--	--	--	--	16.61	--
--	7,19.07	--	--	7,19.07	37,81.98	(-)52.70
--	7,19.07	--	--	7,19.07	37,81.98	(-)52.70
--	10.00	--	--	10.00	2,47.68	--
--	--	--	--	--	85.93	--
--	--	--	--	--	47.49	--
--	--	--	--	--	1,80.19	--
--	10.00	--	--	10.00	5,61.29	--
--	10.00	--	--	10.00	5,61.29	--
	<i>11.90</i>					
--	4,77,30.75	1,46.05	1,30,65.66	6,09,54.36	57,70,82.20	(-)26.83
--	--	--	--	--	60.45	--
29,99.74	--	--	--	29,99.74	27,06.63	(+)34,25.65
--	--	--	--	--	1,55.42	--
14.86	--	--	--	14.86	(-)2,42.77	(+)3,53.15

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(in lakh)
C. Capital Account of Economic Services-contd.	
(a) Capital Account of Agriculture and Allied Activities-contd.	
4401. Capital Outlay on Crop Husbandry-concltd.	
107. Plant Protection	-0.90
109. Extension and Farmers Training	--
113. Agricultural Engineering	-34.54
119. Horticulture and Vegetable Crops	1,04.24
190. Investment in Public Sector and Other Undertakings	--
796. Tribal Area Sub-Plan	74.40
800. Other Expenditure	22.29
901. Deduct-Receipt and Recoveries on Capital Account	--
Total-'4401'	69.42
4402. Capital Outlay on Soil and Water Conservation-	
102. Soil Conservation	15,00.00
789. Special Component Plan for Scheduled Castes	3,00.00
800. Other Expenditure	66.28
Total-'4402'	18,66.28
4403. Capital Outlay on Animal Husbandry-	
101. Veterinary Services and Animal Health	
(i) Veterinary Services and Animal Health	--
(ii) Special Component Plan for Scheduled Castes	--
(iii) Backward Areas Sub-Plan	--
(iv) Other Schemes each costing `1.00 crore and less	5,41.43
Total-101'	5,41.43
102. Cattle and Buffalo Development	--
104. Sheep and Wool Development	--
190. Investments in Public Sector and Other Undertakings	--
789. Special Component Plan for Scheduled Castes	69.03
796. Tribal Area Sub-Plan	81.60
800. Other Expenditure	--
Total-'4403'	6,92.06

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
2,48.09	--	--	--	2,48.09	(-)4,29.38	(+)2,76,65.56
--	--	--	--	--	8,96.45	--
2,81.82	--	--	--	2,81.82	4,08.52	(+)9,15.92
11,56.07	2,30.98	--	--	13,87.05	51,92.80	(+)12,30.63
--	3,50.00	--	--	3,50.00	3,50.00	(+)1,00.00
(-)7.85*	38.44	--	--	30.59	12,56.04	(-)48.33
--	47.31	--	--	47.31	2,39.91	(+)1,12.25
42,15.87	48.56	--	--	42,64.43	42,64.43	(-)1,00.00
4,76.86	6,18.17	--	--	10,95.03	63,29.64	(+)14,77.40
--	43,27.99	--	--	43,27.99	1,26,63.68	(+)1,88.53
--	4,49.99	--	--	4,49.99	8,44.67	(+)50.00
--	85.58	--	--	85.58	1,51.70	(+)29.12
--	48,63.56	--	--	48,63.56	1,36,60.05	(+)1,60.60
--	--	--	--	--	5,02.37	--
--	--	--	--	--	1,45.78	--
--	--	--	--	--	1,29.03	--
--	6,28.06	--	--	6,28.06	24,29.67	(+)16.00
--	6,28.06	--	--	6,28.06	32,06.85	(+)16.00
--	--	--	--	--	21.46	--
--	--	--	--	--	46.69	--
--	--	--	--	--	1.33	--
--	1,31.99	--	--	1,31.99	3,20.44	(+)91.21
--	91.97	--	8.00	99.97	12,68.37	(+)22.51
--	--	--	--	--	1.43	--
--	8,52.02	--	8.00	8,60.02	48,66.57	(+)24.27

* Minus balance due to recovery pointed out by Audit Inspection party.

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(in lakh)
C. Capital Account of Economic Services-contd.	
(a) Capital Account of Agriculture and Allied Activities-contd.	
4404. Capital Outlay on Dairy Development-	
110. Mandi Town Milk Supply Scheme-Gross Expenditure	--
901. Deduct-Receipts and Recoveries on Capital Account	--
Net Expenditure	--
111. Nahan Town Milk Supply Scheme-Gross Expenditure	--
901. Deduct-Receipts and Recoveries on Capital Account	--
Net Expenditure	--
112. Shimla Town Milk Supply Scheme-Gross Expenditure	--
901. Deduct-Receipts and Recoveries on Capital Account	--
Net Expenditure	--
113. Kangra Town Milk Supply Scheme-Gross Expenditure	--
901. Deduct-Receipts and Recoveries on Capital Account	--
Net Expenditure	--
114. Chamba Town Milk Supply Scheme-Gross Expenditure	--
901. Deduct-Receipts and Recoveries on Capital Account	--
Net Expenditure	--
115. Bilaspur Town Milk Supply Scheme-Gross Expenditure	--
901. Deduct-Receipts and Recoveries on Capital Account	--
Net Expenditure	--
116. Nathpa Jhakri Milk Supply Scheme-Gross Expenditure	--
901. Deduct-Receipts and Recoveries on Capital Account	--
Net Expenditure	--
117. Kullu Town Milk Supply Scheme-Gross Expenditure	--
901. Deduct-Receipts and Recoveries on Capital Account	--
Net Expenditure	--
190. Investments in Public Sector and Other Undertakings	--
796. Tribal Area Sub-Plan	--
Total-'4404'	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
						(in lakh)
--	--	--	--	--	3,86.25	--
--	--	--	--	--	3,22.20	--
--	--	--	--	--	64.05	--
--	--	--	--	--	69.38	--
--	--	--	--	--	--	--
--	--	--	--	--	69.38	--
--	--	--	--	--	52.03	--
--	--	--	--	--	--	--
--	--	--	--	--	52.03	--
--	--	--	--	--	1,07.30	--
--	--	--	--	--	--	--
--	--	--	--	--	1,07.30	--
--	--	--	--	--	11.18	--
--	--	--	--	--	--	--
--	--	--	--	--	11.18	--
--	--	--	--	--	(-0.40)	--
--	--	--	--	--	--	--
--	--	--	--	--	(-0.40)	--
--	--	--	--	--	24.77	--
--	--	--	--	--	--	--
--	--	--	--	--	24.77	--
--	--	--	--	--	3.18	--
--	--	--	--	--	--	--
--	--	--	--	--	3.18	--
--	--	--	--	--	1,84.86	--
--	--	--	--	--	21.85	--
--	--	--	--	--	5,38.20	--

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(₹ in lakh)	
C. Capital Account of Economic Services-contd.	
(a) Capital Account of Agriculture and Allied Activities-contd.	
4405. Capital Outlay on Fisheries-	
001. Direction and Administration	10.25
101. Inland Fisheries	74.52
105. Processing, Preservation and Marketing	--
109. Extension and Training	10.67
190. Investments in Public Sector and Other Undertakings	--
796. Tribal Area Sub-Plan	--
Total-'4405'	95.44
4406. Capital Outlay on Forestry and Wild Life-	
01. Forestry-	
070. Communication and Buildings	3,42.75
101. Forest Conservation, Development and Regeneration	--
102. Social and Farm Forestry	--
112. Rosin and Turpentine Factories	--
796. Tribal Area Sub-Plan	2,91.85
800. Other Expenditure	3,05.22
Total-'01'	9,39.82
02. Environmental Forestry and Wild Life-	
110. Wild Life	46.38
111. Zoological Park	15.00
796. Tribal Area Sub-Plan	--
Total-'02'	61.38
Total-'4406'	10,01.20
4408. Capital Outlay on Food Storage and Warehousing-	
01. Food-	
101. Procurement and Supply-	-27.74
190. Investments in Public Sector and Other Undertakings	--
789. Special Component Plan for Scheduled Castes	23.15
796. Tribal Area Sub-Plan	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	3.55	--	--	3.55	1,79.13	(-)65.37
--	2,80.45	--	--	2,80.45	17,03.38	(+)2,76.34
--	--	--	--	--	61.75	--
--	--	--	--	--	2,05.05	(-)1,00.00
--	--	--	--	--	9.71	--
--	--	--	--	--	1,63.40	--
--	2,84.00	--	--	2,84.00	23,22.42	(+)1,97.57
--	2,28.20	--	--	2,28.20	31,42.72	(-)33.42
--	--	--	--	--	20.00	--
--	--	--	--	--	3,20.31	--
--	--	--	--	--	1,41.01	--
--	2,56.02	--	2.50	2,58.52	27,80.59	(-)11.42
--	2,76.32	--	--	2,76.32	15,27.98	(-)9.47
--	7,60.54	--	2.50	7,63.04	79,32.61	(-)18.81
--	19.00	--	31.27	50.27	6,21.45	(+)8.39
--	18.00	--	--	18.00	3,50.54	(+)20.00
--	--	--	--	--	35.00	--
--	37.00	--	31.27	68.27	10,06.99	(+)11.23
--	7,97.54	--	33.77	8,31.31	89,39.60	(-)16.97
(-)1.22*	--	--	--	(-)1.22	(-)25,65.37	(-)95.60
--	--	--	--	--	11,57.35	--
--	16.75	--	--	16.75	46.14	(-)27.65
--	--	--	--	--	37.35	--

* Due to recovery of Pesticides/Horticulture implements being trading head.

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(` in lakh)	
C. Capital Account of Economic Services-contd.	
(a) Capital Account of Agriculture and Allied Activities-contd.	
4408. Capital Outlay on Food Storage and Warehousing-concltd.	
01. Food-concltd.	
800. Other Expenditure-	--
Total-'01'	-4.59
02. Storage and Warehousing-	
101. Rural Godown Programmes-Gross Expenditure	7.80
190. Investments in Public Sector and Other Undertakings	--
796. Tribal Area Sub-Plan	26.99
Total-'02'	34.79
Total-'4408'	30.20
4415. Capital Outlay on Agricultural Research and Education-	
01. Crop Husbandry-	
004. Research	--
Total-'01'	--
80. General-	
901. Deduct-Receipts and Recoveries on Capital Account	--
Total-'80'	--
Total-'4415'	--
4416. Investments in Agricultural	
Financial Institutions-	
190. Investments in Public Sector and Other Undertakings	--
796. Tribal Area Sub-Plan	--
Total-'4416'	--
4425. Capital Outlay on Co-operation-	
001. Direction and Administration	--
106. Investments in Multipurpose Rural Co-operatives	--
107. Investments in Credit Co-operatives	--
108. Investments in Other Co-operatives	--
789. Special Component Plan for Scheduled Castes	18.55
796. Tribal Area Sub-Plan	1,02.25
Total-'4425'	1,20.80

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	1,45.65	--
(-)1.22	16.75	--	--	15.53	(-)11,78.88	(+)4,38.34
--	--	--	--	--	9,37.20	(-)1,00.00
--	--	--	--	--	6,75.42	--
--	2.80	--	--	2.80	6,60.30	(-)89.63
--	2.80	--	--	2.80	22,72.92	(-)91.95
(-)1.22	19.55	--	--	18.33	10,94.04	(-)39.30
--	--	--	--	--	3,42.24	--
--	--	--	--	--	3,42.24	--
--	--	--	--	--	(-)0.03	--
--	--	--	--	--	(-)0.03	--
--	--	--	--	--	3,42.21	--
--	--	--	--	--	9,09.44	--
--	--	--	--	--	39.80	--
--	--	--	--	--	9,49.24	--
--	--	--	--	--	2,94.42	--
--	--	--	--	--	(-)3,34.86	--
--	--	--	--	--	4,15.91	--
--	--	--	--	--	48,89.30	--
--	17.74	--	--	17.74	40.99	(-)4.37
--	3.05	--	--	3.05	6,30.48	(-)97.02
--	20.79	--	--	20.79	59,36.24	(-)82.79

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
C. Capital Account of Economic Services-contd. (in lakh)	
(a) Capital Account of Agriculture and Allied Activities-concd.	
4435. Capital Outlay on Other Agricultural Programmes-	
01. Marketing and Quality Control-	
101. Marketing Facilities	--
901. Deduct-Receipt and Recoveries on Capital Account	--
Total-'01'	--
Total-'4435'	--
Total-(a)Capital Account of Agriculture and Allied Activities	38,75.40
(b) Capital Account of Rural Development-	
4515. Capital Outlay on Other Rural Development Programmes-	
101. Panchayati Raj-	66.66
102. Community Development	--
103. Rural Development	--
Total-'4515'	66.66
Total-(b) Capital Account of Rural Development	66.66
(d) Capital Account of Irrigation and Flood Control-	
4700. Capital Outlay on Major Irrigation-	
01 Shah Nehar Project	
799. Suspense	--
800. Other Expenditure	15,51.33
Total-'01'	15,51.33
Total-'4700'	15,51.33
4701. Capital Outlay on Medium Irrigation	
11. Giri Bata Project	
001. Direction and Administration	--
Total-'11'	--
12. Balh Valley Project	
001. Direction and Administration	--
800. Other Expenditure	14,00.84
Total-'12'	14,00.84
13. Bhabour Sahib Project	
001. Direction and Administration	--
800. Other Expenditure	--
Total-'13'	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
					2,22.10	--
					(-0.77)	--
					2,21.33	--
					2,21.33	--
4,75.64	74,55.63	--	41.77	79,73.04	4,51,99.54	(+)1,05.73
	10.00	--	--	10.00	14,65.45	(-)85.00
	--	--	--	--	60.58	--
	--	--	--	--	1.00	--
	10.00	--	--	10.00	15,27.03	(-)85.00
	10.00	--	--	10.00	15,27.03	(-)85.00
	--	--	--	--	1,72.86	--
	27,82.07	--	--	27,82.07	1,83,07.33	(+)79.33
	27,82.07	--	--	27,82.07	1,84,80.19	(+)79.33
	27,82.07	--	--	27,82.07	1,84,80.19	(+)79.33
	--	--	--	--	8,64.88	--
	--	--	--	--	8,64.88	--
	--	--	--	--	9,51.19	--
	13.76	--	--			
	17,20.15	--	--	17,33.91	38,38.79	(+)23.78
	13.76	--	--			
	17,20.15	--	--	17,33.91	47,89.98	(+)23.78
	--	--	--	--	4,42.15	--
	--	--	--	--	8,40.01	--
	--	--	--	--	12,82.16	--

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(` in lakh)	
C. Capital Account of Economic Services-contd.	
(d) Capital Account of Irrigation and Flood Control-Contd.	
4701. Capital Outlay on Medium Irrigation-Contd.	
15. Changer Area Irrigation Project	
001. Direction and Administration	--
052. Machinery and Equipment	--
799. Suspense	1.02
800. Other Expenditure	12,50.00
Total-'15'	12,51.02
16. Flow Irrigation Scheme, Sadhata	
001. Direction and Administration	--
052. Machinery and Equipment	--
799. Suspense	--
800. Other Expenditure	5,50.25
Total-'16'	5,50.25
18. Survey River Project	
001. Direction and Administration	--
052. Machinery and Equipment	--
Total-'18'	--
19. Lift Irrigation Canal Project	
001. Direction and Administration	--
Total-'19'	--
20. Phena Singh Canal Project-	
001. Direction and Administration	--
800. Other Expenditure	--
Total-'20'	--
21. Halti Sunrag Batanta Project	
001. Direction and Administration	--
Total-'21'	--
22. Kirpal Chand Kuhl Project	
001. Direction and Administration	--
Total-'22'	--
80. General-	
005. Survey and Investigation	--
190. Investments in Public Sector and Other Undertakings	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	3,67.33	--
--	--	--	--	--	3,23.14	--
--	20.85	--	--	20.85	79.09	(+)19,44.12
--	5,44.12	--	--	5,44.12	55,85.18	(-)56.47
--	5,64.97	--	--	5,64.97	63,54.74	(-)54.84
--	--	--	--	--	7,46.35	--
--	--	--	--	--	9,09.96	--
--	--	--	--	--	65.79	--
--	4,53.00	--	--	4,53.00	38,65.21	(-)17.67
--	4,53.00	--	--	4,53.00	55,87.31	(-)17.67
--	--	--	--	--	50.15	--
--	--	--	--	--	50.01	--
--	--	--	--	--	1,00.16	--
--	--	--	--	--	0.30	--
--	--	--	--	--	0.30	--
--	--	--	--	--	5.02	--
--	5.19	--	--	5.19	15.19	(+)1,00.00
--	5.19	--	--	5.19	20.21	(+)1,00.00
--	--	--	--	--	10.25	--
--	--	--	--	--	10.25	--
--	--	--	--	--	0.50	--
--	--	--	--	--	0.50	--
--	--	--	--	--	2,06.07	--
--	--	--	--	--	0.73	--

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
C. Capital Account of Economic Services-contd. (in lakh)	
(d) Capital Account of Irrigation and Flood Control-Contd.	
4701. Capital Outlay on Medium Irrigation-Concl.	
80. General-	
796 Tribal Area Sub-Plan	--
789 Special Component Plan for Scheduled Castes	31,44.25
799. Suspense	--
800 Other Expenditure	--
Total-'80'	31,44.25
Total-'4701'	63,46.36
4702. Capital Outlay on Minor Irrigation-	
052. Machinery and Equipment	--
101. Surface Water	
(i) Providing LWSS Sher Khud to Bhiyanu	--
(ii) Construction of Lift Irrigation Tripal	--
(iii) Construction of Lift Irrigation Scheme Panarsa	1,08.40
(iv) Construction of Lift Irrigation Scheme Outur	--
(v) Other Schemes each costing `1.00 crore and less	64,75.57
Total-'101'	65,83.97
102. Ground Water	
(i) Construction of Tubewells in Gangath Area	--
(ii) Construction of Tubewell at Nalagarh	--
(iii) Construction of 12 No. Tubewell Nalagarh	--
(iv) Construction of 20 Number Tube Well in Nurpur Town	--
(v) Construction of Tube Well in Nurpur Area	--
(vi) Construction of 10 No. Tubewell in Harnot Gurial area Bharmour	0.95
(vii) Construction of 10 No. Tubewell in Chintpurni area	2.54
(viii) Construction of 10 No. Tubewell in Doon area	--
(ix) Construction of 10 No. Tubewell in Chhatter Kainaid area	--
(x) Construction of 9 No. Tubewell in Nurpur Town	1,39.92
(xi) Construction of 10 No. Tubewell in 71 tp 80 in Gagret Area	8.74
(xii) Construction of Tubewell at Gugler Kuthera, Gagret, Saloh, Beri, Kenaran Mawa Kolan & Sunkali	--
(xiii) Other Schemes each costing `1.00 crore and less	20,99.93
Total-'102'	22,52.08

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	2.25	--
--	--	--	--	--	31,44.25	(-)1,00.00
--	--	--	--	--	21.46	--
--	--	--	--	--	2,09.27*	--
--	--	--	--	--	35,84.03	--
	13.76					
--	57,70.06	--	--	57,83.82	2,56,21.27	(-)8.86
--	--	--	--	--	1,74.01	--
--	--	--	--	--	1,54.91	--
--	--	--	--	--	1,10.93	--
--	--	--	--	--	4,93.95	(-)1,00.00
--	--	--	--	--	1,51.96	--
--	68,42.22	--	--	68,42.22	4,46,92.88	(+)5.66
--	68,42.22	--	--	68,42.22	4,56,04.63	(+)3.92
--	--	--	--	--	1,41.80	--
--	--	--	--	--	2,18.47	--
--	--	--	--	--	2,40.36	--
--	--	--	--	--	1,58.08	--
--	--	--	--	--	1,27.00	--
--	--	--	--	--	2,48.10	--
--	11.67	--	--	11.67	1,49.83	(+)3,59.45
--	--	--	--	--	2,28.06	(-)1,00.00
--	--	--	--	--	2,83.03	--
--	--	--	--	--	2,96.31	(-)1,00.00
--	16.98	--	--	16.98	1,77.59	(+)94.28
--	--	--	--	--	1,81.02	--
--	17,86.64	--	--	17,86.64	1,65,98.85	(-)14.92
--	18,15.29	--	--	18,15.29	1,90,48.50	(-)19.39

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

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(` in lakh)
C. Capital Account of Economic Services-contd.	
(d) Capital Account of Irrigation and Flood Control-contd.	
4702. Capital Outlay on Minor Irrigation-concltd.	
789. Special Component Plan for Scheduled Castes	26,14.59
796. Tribal Area Sub-Plan	
(i) Construction of Flow Irrigation Scheme Kaza from Shilla Nallah	--
(ii) Construction of Flow Irrigation Scheme Kaza	--
(iii) Construction of Flow Irrigation Scheme Ranam Syphan system for village Giabjang	--
(iv) Construction of Flow Irrigation Scheme Rangrik	1,17.22
(v) Improvement & lining of FIS Boktu Kuhl	17.92
(vi) Construction of FIS Jangi Project (Kashanj)	--
(vii) Construction of FIS Murang	--
(viii) Construction of FIS Bari	--
(ix) Other Schemes each costing `1.00 crore and less	14,60.14
Total-'796'	15,95.28
799. Suspense	(-)5,77.02
800. Other Expenditure	
(i) Construction of Lift Irrigation Scheme Mania	--
(ii) Construction of Lift Irrigation Scheme Daulatpur Jalari	--
(iii) Construction of Tubewell Guler	--
(iv) Other Schemes each costing `1.00 crore and less	1,34.99
Total-'800'	1,34.99
Total-'4702'	1,26,03.89
4705. Capital Outlay on Command Area Development-	
301. Giri Bata Project	--
302. Balh Valley Project	--
303. Bhabour Sahib Project Phase-I	--
304. Bhabour Sahib Project Phase-II	--
305. Command Area Development under Minor Irrigation Scheme	--
313. (i) A cluster of 32 Nos. MIS Scheme under Dalhousie	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	27,37.04	--	--	27,37.04	59,03.54	(+)4.68
--	--	--	--	--	1,28.89	--
--	--	--	--	--	2,42.46	--
--	--	--	--	--	2,48.10	--
--	75.81	--	--	75.81	3,27.90	(-)35.33
--	--	--	--	--	1,47.80	(-)1,00.00
--	--	--	--	--	1,43.18	--
--	--	--	--	--	1,26.31	--
--	--	--	--	--	1,31.89	--
--	15,66.46	--	17.63	15,84.09	1,28,50.57	(+)8.49
--	16,42.27	--	17.63	16,59.90	1,43,47.10	(+)4.05
--	(-)2,39.90	--	--	(-)2,39.90*	2,58.61	(-)58.42
--	--	--	--	--	1,26.07	--
--	--	--	--	--	1,04.78	--
--	61.03	--	--	61.03	2,44.17	--
--	2,37.97	--	--	2,37.97	82,00.44	(+)76.29
--	2,99.00	--	--	2,99.00	86,75.46	(+)1,21.50
--	1,30,95.92	--	17.63	1,31,13.55	9,40,11.85	(+)4.04
--	--	--	--	--	3,24.15	--
--	--	--	--	--	2,46.14	--
--	--	--	--	--	78.20	--
--	--	--	--	--	3,74.17	--
--	--	--	--	--	4,89.08	--
--	--	--	--	--	33.10	--

* Minus expenditure due to utilisation of outstanding stock of previous year in addition to the stock of the year 2009-10.

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(` in lakh)	
C. Capital Account of Economic Services-contd.	
(d) Capital Account of Irrigation and Flood Control-concl'd.	
4705. Capital Outlay on Command Area Development-concl'd.	
313. (ii) Cluster of 40 Nos. MIS Scheme in Drang and Suddar Block in Mandi	--
(iii) Cluster of 40 Nos. FIS in Chauntra Block	--
(iv) Command Area Development under Minor Irrigation Scheme	1,76.29
Total -'313'	1,76.29
Total-4705'	1,76.29
4711. Capital Outlay on Flood Control Projects-	
01. Flood Control-	
052. Machinery and Equipment	--
789. Special Component Plan for Scheduled Castes	7,18.91
796. Tribal Area Sub-Plan	3,92.17
799. Suspense	--
800. Other Expenditure	12,50.88
Total-'01'	23,61.96
03. Drainage-	
796. Tribal Area Sub-Plan	--
800. Other Expenditure	--
Total-'03'	--
Total-'4711'	23,61.96
Total-(d) Capital Account of Irrigation and Flood Control	2,30,39.83
(e) Capital Account of Energy-	
4801. Capital Outlay on Power Project-	
01. Hydel Generation-	
190. Investments in Public Sector and Other Undertakings	2,24,25.00
789. Special Component Plan for Scheduled Castes	75,00.00
796. Tribal Area Sub Plan	--
Total-'01'	2,99,25.00
Total-'4801'	2,99,25.00
Total-(e) Capital Account of Energy	2,99,25.00

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	1,45.80	--
--	--	--	--	--	74.07	--
--	--	--	--	--	22,61.52	(-)1,00.00
--	--	--	--	--	25,14.49	(-)1,00.00
--	--	--	--	--	40,26.23	(-)1,00.00
--	--	--	--	--	2.13	--
--	27,23.00	--	--	27,23.00	35,55.50	(+)2,78.77
--	5,28.38	--	--	5,28.38	28,86.53	(+)34.73
--	--	--	--	--	29.08	--
--	38,45.90	--	--	38,45.90	1,76,66.56	(+)2,07.46
--	70,97.28	--	--	70,97.28	2,41,39.80	(+)2,00.48
--	--	--	--	--	1.81	--
--	--	--	--	--	91.28	--
--	--	--	--	--	93.09	--
--	70,97.28	--	--	70,97.28	2,42,32.89	(+)2,00.48
--	13.76	--	--	--	--	--
--	2,87,45.33	--	17.63	2,87,76.72	16,63,72.43	(+)24.90
--	1,02,11.07*	--	--	1,02,11.07	19,21,15.92	(-)54.47
--	1,08,00.00**	--	--	1,08,00.00	1,83,00.00	(+)44.00
--	50.00***	--	--	50.00	50.00	(+)1,00.00
--	2,10,61.07	--	--	2,10,61.07	21,04,65.92	(-)29.62
--	2,10,61.07	--	--	2,10,61.07	21,04,65.92	(-)29.62
--	2,10,61.07	--	--	2,10,61.07	21,04,65.92	(-)29.62

* Investment by H.P. Power Corporation.

** Includes expenditure of ` 45,70.00 lakh (H.P. Power Transmission Corporation Ltd),
` 38,00.00 lakh (H.P. Power Corporation) and ` 24,30.00 lakh (HPSEB).

*** Investment by H.P. Power Corporation.

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
C. Capital Account of Economic Services-contd. (in lakh)	
(f) Capital Account of Industry and Minerals-contd.	
4851. Capital Outlay on Village and Small Industries-	
101. Industrial Estates	--
102. Small Scale Industries	90.00
103. Handloom Industries	--
104. Handicraft Industries	--
107. Sericulture Industries	15.00
109. Composite Village and Small Industries Co-operatives	--
789. Special Component Plan for Scheduled Castes	12.69
796. Tribal Area Sub-Plan	0.40
800. Other Expenditure	12,89.97
Total-'4851'	14,08.06
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-	
01. Mineral Exploration and Development-	
190. Investments in Public Sector and Other Undertakings	--
Total-'01'	--
Total-'4853'	--
4858. Capital Outlay on Engineering Industries-	
01. Electrical Engineering Industries-	
190. Investments in Public Sector and Other Undertakings	--
Total-'01'	--
Total-'4858'	--
4859. Capital Outlay on Tele-communication and Electronic Industries-	
02. Electronics-	
190. Investments in Public Sector and Other Undertakings	--
Total-'02'	--
Total-'4859'	--
4885. Other Capital Outlay on Industries and Minerals-	
01. Investments in Industrial Financial Institutions-	
190. Investments in Public Sector and Other Undertakings	--
200. Other Investments	--
796. Tribal Area Sub-Plan	--
Total-'01'	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	24.75	--
--	87.56	--	--	87.56	53,80.85	(-)2.71
--	--	--	--	--	3,34.15	--
--	--	--	--	--	53.48	--
--	15.00	--	--	15.00	30.00	--
--	--	--	--	--	4,03.79	--
--	11.26	--	--	11.26	26.72	(-)11.27
--	0.80	--	--	0.80	2,03.97	(+)1,00.00
--	14,53.00	--	--	14,53.00	27,81.59	(+)12.64
--	15,67.62	--	--	15,67.62	92,39.30	(+)11.33
--	--	--	--	--	12.00	--
--	--	--	--	--	12.00	--
--	--	--	--	--	12.00	--
--	--	--	--	--	3,87.00	--
--	--	--	--	--	3,87.00	--
--	--	--	--	--	3,87.00	--
--	--	--	--	--	2,97.27	--
--	--	--	--	--	2,97.27	--
--	--	--	--	--	2,97.27	--
--	--	--	--	--	68,71.78	--
--	--	--	--	--	10.06	--
--	--	--	--	--	1,39.00	--
--	--	--	--	--	70,20.84	--

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
C. Capital Account of Economic Services-contd.	
(f) Capital Account of Industry and Minerals-concltd.	
4885. Other Capital Outlay on Industries and Minerals-concltd.	
60. Others	
796. Tribal Area Sub-Plan	--
800. Other Expenditure	--
Total-'60'	--
Total-'4885'	--
Total-(f) Capital Account of Industry and Minerals	14,08.06
(g) Capital Account of Transport-	
5002. Capital Outlay on Indian Railways-Commercial Lines	
01. New Lines	
120. New Lines (Construction)	--
Total-'5002'	--
5053. Capital Outlay on Civil Aviation-	
02. Airports-	
102. Aerodromes	10.00
796. Tribal Area Sub-Plan	--
Total-'02'	10.00
80. General-	
796. Tribal Area Sub-Plan	61.40
800. Other Expenditure	--
Total-'80'	61.40
Total-'5053'	71.40
5054. Capital Outlay on Roads and Bridges-	
02. Strategic and Border Roads-	
052. Machinery and Equipment	--
337. Road Works-	
Roads of Inter-State Importance Strategic and Border Roads-	
(i) Surfacing and Strengthening of crust thickness of Pathankot Chakki Mandi Road K.M.11/0 to 134/0	--
(ii) Construction of Mukerian-Talwara Nurpur Road	
(a) KM 7/300 to 7/1570	--
(b) KM 12/0 to 19/2750	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	1.47	--
--	--	--	--	--	12.04	--
--	--	--	--	--	13.51	--
--	--	--	--	--	70,34.35	--
--	15,67.62	--	--	15,67.62	1,69,69.92	(+)11.33
--	10,00.00	--	--	10,00.00	10,00.00	(+)1,00.00
--	10,00.00	--	--	10,00.00	10,00.00	(+)1,00.00
80.29	3,66.00	--	--	4,46.29	34,23.67	(+)43,62.90
--	--	--	--	--	11.34	--
80.29	3,66.00	--	--	4,46.29	34,35.01	(+)43,62.90
--	62.30	--	--	62.30	8,68.57	(+)1.47
--	--	--	--	--	28,64.99	--
--	62.30	--	--	62.30	37,33.56	(+)1.47
80.29	4,28.30	--	--	5,08.59	71,68.57	(+)6,12.31
--	--	--	--	--	88.73	--
--	--	--	--	--	4,72.23	--
--	--	--	--	--	2,06.34	--
--	--	--	--	--	1,06.65	--

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(` in lakh)	
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
02. Strategic and Border Roads-concltd.	
337. Road Works-concltd.	
(iii) Construction of BCD Road KM 51/495 to 52/795	--
(iv) Construction of BCD Road KM 55/765 to 57/795	--
(v) Construction of Bridge over Jubber Khad on BCR Road KM 52/0	--
(vi) Construction of Bridge over Chakki Khad on BCD Road	--
(vii) Construction of Bridge over Suhalt Khad	--
(viii) Other Schemes each costing ` 1.00 crore and less	--
Total-'337'	--
796. Tribal Area Sub-Plan	--
Total-'02'	--
03. State Highway-	
052. Machinery and Equipment	55.50
101. Bridges	21,64.38
337. Road Works-	
Metalling and Tarring-	
(i) Upgrading Chandigarh Manali Road	--
(ii) Construction of Mubarakpur Ranital Kangra Road	--
(iii) Construction of Lal Dhank Paonta Rajgarh, Rohru Narkanda Road	--
(iv) Construction of balance work of Kullu Manali left Bank Road 0/0 to 41/375 Improvement & Widening of Patli Kuhal Nagar Road	--
(v) Construction of RCC Type T Beam Bridge of Span 270.30 ver Bata River on B/M Road	--
(vi) Construction of balance work of Chhaila Nerepul Yashwant Nagar Solan Road KM 10/775 to 62/6	--
(vii) Construction of balance work of Maryog Narag Dhunyr Road KM 0/0 to 40/0	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	1,14.45	--
--	--	--	--	--	1,06.36	--
--	--	--	--	--	1,87.36	--
--	--	--	--	--	1,19.07	--
--	--	--	--	--	1,12.74	--
--	--	--	--	--	1,44,32.93	--
--	--	--	--	--	1,58,55.03	--
--	--	--	--	--	22,09.50	--
--	--	--	--	--	1,81,53.26	--
--	99.90	--	--	99.90	6,98.75	(+)80.00
--	5,53.51	--	--	5,53.51	52,60.25	(-)75.26
--	--	--	--	--	1,43.81	--
--	--	--	--	--	2,94.00	--
--	--	--	--	--	1,67.14	--
--	--	--	--	--	1,62.99	--
--	--	--	--	--	1,27.72	--
--	26.25	--	--	26.25	1,60.56	(+)1,00.00
--	--	--	--	--	2,31.22	--

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
C. Capital Account of Economic Services-contd. (in lakh)	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-contd.	
(viii) Widening of Nurpur Sangha Nallah Lahru Tumnul/Hatti Road to connect with Road from Lahru to Chowari	--
(ix) Construction of balance work Sujanpur Bhagera Sandhole Road 3 Nos. Bridges	--
(x) Construction of balance work of Tauni Devi Lehal Kakas Bajrol Jangle Beri Road	--
(xi) Construction of Uhal to Jandhroo Bhagna Road via Indudi-Dhar	--
(xii) Improvement/upgradation of Palampur Thural Sujanpur, Hamirpur Bhota Gohu Ratti kalkhar Road	--
(xiii) Improvement/upgradation of Dharamshala Yol Dadh Palampur Road	--
(xiv) Construction of 135 Mtrs. effective span high level bridge over Suketi Khad at Chakkar (Mandi)	--
(xv) Upgradation of State arterial Road from Nallah Lahru Tunnu Ratli Road with a link from Lahru to Chowari	--
(xvi) Construction of balance work of Sihunta Raipur- Patka Chowari Road	--
(xvii) Construction of balance work of W/path Sheelghat, Sharantha, Tikker motorable link Mondhol KM 0/0 to 20/120	--
(xviii) Upgradation of Jogindernagar Dharampur Sarkaghat Bhambla Ghumarwin Road	--
(xix) Construction of balance work on Narkanda Sidhpur Sangri Bahli Sarahan Jeori Road 6/0 to 115/0	--
(xx) Construction of balance work at Lamba Thoch Shillibagi Thalot Road in Mandi District.	--
(xxi) Construction of balance work at Tikkar Jarot Guhan- Nankari-Khamadi Road KM 0/0 to 52/0	--
(xxii) Construction of balance work LPRQ Road Km 0/0 to 229/6 (under NABARD Project) (KM 20/200 to 112/167 under Shillai Division)	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	2,23.52	--
--	--	--	--	--	1,34.40	--
--	--	--	--	--	2,13.49	--
--	--	--	--	--	1,41.80	--
--	--	--	--	--	1,92.28	--
--	--	--	--	--	1,97.81	--
--	--	--	--	--	2,94.19	--
--	--	--	--	--	2,25.58	--
--	2,16.21	--	--	2,16.21	3,43.07	(+)1,00.00
--	1,56.58	--	--	1,56.58	3,78.05	(+)1,00.00
--	--	--	--	--	1,89.64	--
--	--	--	--	--	3,70.24	--
--	--	--	--	--	5,42.21	--
--	--	--	--	--	1,52.35	--
--	--	--	--	--	1,12.99	--

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-contd.	
(xxiii) Construction of balance work of Narkanda Sidhpur Bahli Sarahan Road	--
(xxiv) Construction of Pandar-Tattapani Road balance work	--
(xxv) Construction of Tattapani Slapper Road	--
(xxvi) Construction of Binayakghat Bandla Seera Sudsan Daroh Bamta hybinota Road	--
(xxvii) W/F 91 to 517 wide Bhamour Badgram Road Km.0/0 to 24/0	--
(xxviii) Construction of 9 to 5/7 meter wide Bharmour Hadsar Kugti Road	--
(xxix) Const. of Jabloo Samana Kalvar Thera Road Km. 8/245 to 12/0.	0.09
(xxx) Construction of Hamirpur Awaha Devi S/Ghat,Rissa Mandi Road	--
(xxxi) Construction of Dhayanpur Androli nadol Kherghatti road Km. 0/0 to 7/900	23.47
(xxxii) Construction of Kanda Ladvi Kunihar road	--
(xxxiii) Construction of Achroo Ka Bharol Chanbi Chiran Kanpatli Road 5/0 to 18/0	--
(xxxiv) G.B.K.T. Road form Gramsha to Kinjan Top	--
(xxxv) Construction of Jeepable Road from Dhakaj to Badgaan s/c Bridge at Dhakaj	--
(xxxvi) Construction of Bridge over Baner Khad at Chamena on Yol Doh Palampur Road	--
(xxxvii) Imp. and Upgradation Sarkaghat Ghumarwin Road 91/500- 104/500	--
(xxxviii) Imp. and Widening of Luri Ani Road Jallori Pass to Ghyagi	--
(xxxix) Widening of TKH Road Km.28/0 to 72/0	--
(xl) Imp. and Widening of Bhunter Manikaran Road	--
(xli) Construction and Imp. Upgradation MGHB NHR Road	--
(xlii) Construction of Balance Work Luri Dalash Chawi Kanag Gurgu Road	--
(xliii) Double Lane Bridge over Satluj on Wazirwili Nirmand	--
(xliv) Construction of Panjain Tnachi Road	--
(xlv) Construction of Balance Work on Brahampukher Deoth Shelli Jamli Road Phase-I	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	7,71.70	--
--	--	--	--	--	2,00.92	--
--	--	--	--	--	6,49.48	--
--	--	--	--	--	3,79.85	--
--	--	--	--	--	33.51	--
--	--	--	--	--	1,50.12	--
--	24.05	--	--	24.05	1,29.10	(+)2,66,22.22
--	--	--	--	--	1,22.00	--
--	--	--	--	--	1,16.31	(-)1,00.00
--	--	--	--	--	80.09	--
--	--	--	--	--	2,67.04	--
--	--	--	--	--	1,54.97	--
--	--	--	--	--	72.49	--
--	--	--	--	--	2,16.61	--
--	5.11	--	--	5.11	51.99	(+)1,00.00
--	--	--	--	--	2,34.18	--
--	--	--	--	--	1,94.36	--
--	--	--	--	--	2,22.05	--
--	--	--	--	--	1,69.82	--
--	--	--	--	--	3,83.99	--
--	--	--	--	--	3,12.14	--
--	--	--	--	--	1,64.87	--
--	--	--	--	--	1,75.15	--

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-contd.	
(xlvi) Construction of Bandral Shird Biysar jandore Bhekhli Ram Shilla Road	--
(xlvii) Construction of balance work Draman Dharanalu Dhaller Khargatta Santoa Tikkri Binna Road Phase-I	--
(xlviii) Construction of 63 Mt.Span bridge over river Satluj at parlog	--
(i) Construction of Gumma Pujarali Baggi Road	--
(l) Cons. of 215.20 Mt.Span bridge Jubbar Khad near Thora Bhallon	0.45
(li) Cons. of Palampur Thural Sujapur Bhota Jahu KalKhar Putti Road	--
(lii) Balance work of Kiari raj Nagar Chakloo Chandi road	--
(liii) Construction of balance work of Brangal Wrangal Madav road Km 0/0 to 15/0	--
(liv) Construction of 346.00 Mt.Span Box Girder Bridge over Sisa Nadi on Nalagarh Road	--
(lv) Construction of Balance work of Baddi Sai Rameshwar Road	--
(lvi) Construction of 72 Mt.Span Box Girder over Gamber Nadi on Maluna Kussi Road	--
(lvii) W/F 1.82 Mt. to 275/5 Mt. to 5/7 Mt. wide Saichu valley Road	--
(lviii) Strengthening of Mehatpur Una Mubarakpur Road 5/600 to 18/0	--
(lix) Construction of Balance work on BNSN Road I/C 5 No. Bridges	2.42
(lx) Construction of Bir Palampur Road	--
(lxi) Construction of Paprola Utrala Surahi Road	--
(lxii) Construction of balance work at Pradhuni Kotri Bias Gul Abgar Badri Nag	--
(lxiii) Construction of balance work of Jamta Rajwan Road 33/00 to 38/00	--
(lxiv) Construction of bridge over Dhamadri Khad Road	--
(lxv) Construction of balance work of Kandror Takreha Ghumarvin Dabla M/Singh Nalti Parral Batnai Road	--
(lxvi) Construction of balance work of Kuthera Kothi Harlog Road	--
(lxvii) Construction of balance work of Chounta Bhavi Pukhar Road	--
(lxviii) Construction of balance work of Tilla Da Ghat to Bihra Kallare m/Sidh Khandiza Pandhar Janbloo Road	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	5,76.74	--
--	--	--	--	--	2,51.95	--
--	--	--	--	--	1,10.40	--
--	--	--	--	--	1,25.50	--
--	--	--	--	--	1,53.79	(-)1,00.00
--	--	--	--	--	30.34	--
--	--	--	--	--	1,38.57	--
--	--	--	--	--	2,16.04	--
--	--	--	--	--	7,50.53	--
--	--	--	--	--	1,21.28	--
--	--	--	--	--	1,28.92	--
--	--	--	--	--	1,43.57	--
--	--	--	--	--	3,68.26	--
--	--	--	--	--	3,67.71	(-)1,00.00
--	--	--	--	--	1,49.79	--
--	--	--	--	--	1,85.41	--
--	--	--	--	--	2,79.42	--
--	--	--	--	--	1,23.55	--
--	--	--	--	--	1,98.84	--
--	--	--	--	--	1,62.12	--
--	1,86.40	--	--	1,86.40	3,05.87	(+)1,00.00
--	--	--	--	--	1,21.69	--
--	--	--	--	--	1,41.09	--

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(` in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-contd.	
(Ixxix) Construction of link road from Palahi to village Malhroo Road	--
(Ixx) Construction of Sainj Raila Road	--
(Ixxi) Construction of Nalttan to Mulhean via Pian DA-Ghatta	--
(Ixxii) Construction of Una Bhota Road	--
(Ixxiii) Strengthening of Gondpur Baliueal Road	--
(Ixxiv) Construction of balanu work on Una Jajen Road Phase-II	--
(Ixxv) Construction of Dehlan Marban Bhaldi Road upto Pb. Bortav	--
(Ixxvi) Construction of Panchrukhh Jambagaon Road	--
(Ixxvii) Construction of Rohal Khad to Ghan Dalev via Lehri Serail	--
(Ixxviii) Construction of Tattapani Shakra Road	--
(Ixxix) Construction of Anhar Kohnra Road	--
(Ixxx) Construction of Kothi Jangli Malhot Road	--
(Ixxxi) Construction of balance work of Bultlan Berthin chat Cheit Kanloli Jamala	--
(Ixxxii) Cons.of Pucca Paroch-Di-Hatti lower mubakpur Jowbar Road	--
(Ixxxiii) Construction of Kimmaghat Chakki Maur Road	--
(Ixxxiv) Construction of balance work of Chachhi Barotiwala Road	--
(Ixxxv) Construction of balance work of Bhaj Nagar Ghat Chak Meur Road	16.78
(Ixxxvi) Construction of balance work of Kehlog to Basha Road	69.88
(Ixxxvii) Construction of balance work of Solan Jaunaji Dharja Road	--
(Ixxxviii) Construction of Chandpur Dalli road via Main Bandla	--
(xic) Construction of Dhama Musswai Barwai Road	--
(xc) Construction of Sahal Sanjehar Garlog Road	20.55
(xci) Construction of Padhar Bhararoo via Nauhli Road	0.58
(xcii) Construction of T.P.T. S. Road	--
(xciii) Ganpati ka Road	--
(xciv) Construction of Saini Gujra-Ra-Ropru Road	--
(xcv) Construction of balance work of Ropri Janahan Sarntana Dhangota Nanla Surder Dhabhyora Sathain Tajjar Sakroh Chakmoh	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	1,46.95	--
--	--	--	--	--	2,36.92	--
--	--	--	--	--	1,00.20	--
--	--	--	--	--	2,49.30	--
--	--	--	--	--	66.27	--
--	--	--	--	--	99.87	--
--	--	--	--	--	1,15.35	--
--	--	--	--	--	1,17.78	--
--	--	--	--	--	1,37.26	--
--	--	--	--	--	1,18.48	--
--	--	--	--	--	1,01.27	--
--	--	--	--	--	1,18.61	--
--	--	--	--	--	1,00.93	--
--	--	--	--	--	1,46.56	--
--	--	--	--	--	1,06.63	--
--	--	--	--	--	1,47.72	--
--	--	--	--	--	1,26.61	(-)1,00.00
--	16.04	--	--	16.04	1,36.04	(-)77.05
--	--	--	--	--	76.46	--
--	--	--	--	--	83.02	--
--	--	--	--	--	34.53	--
--	--	--	--	--	85.92	(-)1,00.00
--	0.44	--	--	0.44	1,25.30	(-)24.14
--	--	--	--	--	1,48.90	--
--	--	--	--	--	1,30.90	--
--	--	--	--	--	1,18.20	--
--	--	--	--	--	1,81.71	--

(in lakh)

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-contd.	
(xcvi) Construction of Barsar Gujrehora Chhatoli Seokar Kunwin Loharwin Road	6.57
(xcvii) Construction of balance work of Ropari Janehan Samtane Chakmoh via Dhaneta Sudder Nandal	--
(xcviii) Construction of balance work of Basral Manjra badhehra Jhareri Bargoo Jala Supper Road	--
(ic) Improvement of Mehli Shoghi Road	--
(c) Construction of balance work of Khad Kalyana-Kunika Tar Road via Dolra Roppa Road	2.92
(ci) Construction of Bhdwan Sehal Androl Dhanwan Kakrahu Sain link road	13.39
(cii) Construction of Ahya Busahi ropri Khayoor road	--
(ciii) Construction of Jabal Manlog Kalan ukhoo Pangali Jai Nagar road	--
(civ) Construction of link road from lower Sakoh to Dari	--
(cv) Link road from Shilla hollan to Mankot	--
(cvi) Construction link road from Shawad Karana road to Ropa Dev Ninglu muhan	--
(cvii) Construction of balance work of Ranital Bushal Durn Cheena Jassai Balugloa road	--
(cviii) Construction of bridge to Connect Khelora Mallah Chhula	--
(cix) Construction of Aleu bridge on KMCB road	--
(cx) Construction of 125 mtr Span Jeepable bridge over Satluj at Dutt Nagar in Distt Shimla	--
(cxi) Construction of road from Kandugad to Putarna in Ani block	--
(cxii) Construction of balance work of road from Luri Dalash Chawai Khanag to Nirmand Arsoo Sarahan road	--
(cxiii) Construction of Chowari Barari road	--
(cxiv) Construction of Dram nallah Binna road Phase-II	--
(cxv) Construction of 85.737 mtr double lane bridge over Ravi at Parel on CB road	--
(cxvi) Construction of Piplu Bianbli road	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10				Total	Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan					
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	6.77	--	--	6.77	1,26.38	(+)3.04
--	--	--	--	--	1,23.83	--
--	--	--	--	--	99.49	--
--	--	--	--	--	4,08.57	--
--	4.56	--	--	4.56	97.63	(+)56.16
--	--	--	--	--	1,01.51	(-)1,00.00
--	--	--	--	--	2,29.38	--
--	--	--	--	--	3,55.08	--
--	--	--	--	--	1,26.61	--
--	--	--	--	--	37.31	--
--	--	--	--	--	98.95	--
--	--	--	--	--	1,28.38	--
--	--	--	--	--	1,41.35	--
--	--	--	--	--	2,61.54	--
--	--	--	--	--	1,51.75	--
--	--	--	--	--	1,54.99	--
--	--	--	--	--	1,37.96	--
--	48.74	--	--	48.74	2,14.00	(+)1,00.00
--	--	--	--	--	1,34.42	--
--	--	--	--	--	1,28.07	--
--	--	--	--	--	1,28.92	--

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(` in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-contd.	
(cxvii) Construction of Thanakalan Tiar via Gehra Kothi road	2.54
(cxviii) Construction of 4 No. bridge on Daultpur Fathehpur road	--
(cxix) Construction of balance work on Kuther Chellian Dhialla Lakhnor Khabol Har road	--
(cxx) Construction of Chirgaon Gushali road	9.42
(cxxi) Construction of balance work on Kanskati Kutara Dalgaan road	73.56
(cxxii) Construction of balance work on Banuti to Pahal road	--
(cxxiii) Construction of balance work of m/T Beldi Bithal road via Kotgarh	--
(cxxiv) Construction of Balance work on link road Bhali mata temple to village Athed	--
(cxxv) Construction of Rajpura Chilla Charan more road	0.01
(cxxvi) Construction of Baldwara to Khalyana Via Math Km. 0/0 to 6/0	--
(cxxvii) Construction of Balance Work on Chailla Ghouned Road	--
(cxxviii) Construction of Kiatoo Nal Simbhyal road	--
(cxxix) Improvement of TKH By Pass road Theog	--
(cxxx) Improvement of TKH road in Theog	--
(cxxxii) Construction of link road to vill. Sid partha Shalleu road	--
(cxxxiii) Construction of link road to vill. Ganaura road	--
(cxxxiiii) Construction of Dehar Khad bridge on Draman Dram Nallah Dhullara Rajain Khargatta road	--
(cxxxv) Construction of Panyali to Mansai Via Kashmir I/c Bridge over Maan Khad	--
(cxxxvi) Construction of balance work of Tiala Da Ghat to Bhira road with bridge over Kunah Khad	--
(cxxxvii) Construction of Panyali to Ree Pul Via Jharmani Dadoh road	--
(cxxxviii) Construction of balance work of Bari to Chakmoh road via Thana Garli Surla Badu Dulehra	--
(cxxxix) Construction of balance work of Tiala Da Ghat to Pattu Doonsdla Jhinbari Bhagtu	2.33

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	1,76.58	(-)1,00.00
--	--	--	--	--	1,11.95	--
--	87.67	--	--	87.67	2,21.39	(+)1,00.00
--	0.81	--	--	0.81	93.24	(-)7,59.87
--	--	--	--	--	1,56.10	(-)1,00.00
--	--	--	--	--	96.95	--
--	--	--	--	--	2,31.04	--
--	--	--	--	--	41.68	--
--	--	--	--	--	1,18.29	(-)1,00.00
--	95.97	--	--	95.97	1,16.10	(+)1,00.00
--	16.22	--	--	16.22	1,17.16	(+)1,00.00
--	--	--	--	--	1,10.95	--
--	--	--	--	--	2,31.16	--
--	--	--	--	--	90.87	--
--	--	--	--	--	1,36.05	--
--	--	--	--	--	24.33	--
--	--	--	--	--	1,51.41	--
--	--	--	--	--	1,30.68	--
--	--	--	--	--	1,10.42	--
--	91.59	--	--	91.59	2,00.75	(+)1,00.00
--	--	--	--	--	1,11.07	--
--	--	--	--	--	88.56	(-)1,00.00

(in lakh)

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
	(in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-contd.	
(cxxxix) Construction of Mair to Mehal road via Chountra Padwin road	--
(cxl) Construction of Jawalamukhi Dehra Nerainpukher Kaloha road	--
(cxli) Construction of balance work of Nallian Mayheen Kutiara road	--
(cxlii) Construction of Bharanta Khad Bridge on Rakkar Shantla road	--
(cxliii) Construction of Shillai Nayabota Mandwar road	--
(cxliv) Improvement/upgradation of Thanakalan Modli Bhukhara road	--
(cxlv) Construction of bridge over Seer Khad on ballu ballori road	21.54
(cxlvi) Construction of bridge over Seer Khad Talwara on B/ghat Kuthera road Via B/Talwara	0.61
(cxlvii) Construction of Bhogarwan Patti Dini Samlet road.	--
(cxlviii) Construction of Aghor Luthial Kaith Jahalal Kohalri, Nangal Chandbeh road	--
(cxlix) Construction of Charore Nallah on Gangath Gheta road	--
(cl) Construction of Kandaghat Chhausha road	--
(cli) Construction of Shanti Chilla Anji road	--
(clii) Construction of road from Chandpur to Kuloni	15.17
(cliii) Construction of Link road from Ballah to Jugehar	--
(cliv) Construction of Gallu to Baba Kirpa parmar Arth Padhra road	24.39
(clv) Construction of balance work of Achhroo ka Bharoh Chamb Kanpat road	39.97
(clvi) Construction of link road from Rud Lahar Machhlian Parmar Nagar	51.66
(clvii) Construction of Kana Puhari Nahllian	2.42
(clviii) Construction of Sehor Bullan Jerundi Oach Pihri Khundian Siholi Galoti road	--
(clix) Construction of balance work Slogra Ashwani Khad road	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10				Total	Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan					
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	87.18	--
--	2,37.39	--	--	2,37.39	4,59.48	(+)1,00.00
--	9.35	--	--	9.35	1,16.89	(+)1,00.00
--	1,10.94	--	--	1,10.94	2,03.87	(+)1,00.00
--	--	--	--	--	1,13.25	--
--	--	--	--	--	1,27.25	--
--	70.23	--	--	70.23	98.27	(+)2,26.04
--	12.31	--	--	12.31	1,00.29	(+)19,18.03
--	--	--	--	--	90.57	--
--	--	--	--	--	1,69.98	--
--	--	--	--	--	1,27.17	--
--	82.44	--	--	82.44	89.39	(+)1,00.00
--	--	--	--	--	4.64	--
--	3.20	--	--	3.20	1,56.72	(-)78.91
--	42.52	--	--	42.52	2,29.82	(+)1,00.00
--	26.18	--	--	26.18	1,76.01	(+)7.34
--	27.75	--	--	27.75	2,79.61	(-)30.57
--	1,03.40	--	--	1,03.40	2,92.61	(+)1,00.15
--	74.98	--	--	74.98	2,22.83	(+)29,98.35
--	2,13.52	--	--	2,13.52	3,33.43	(+)1,00.00
--	--	--	--	--	95.18	--

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-contd.	
(clx) Improvement of Nurpur Malkwal Sunja Nallah road	--
(clxi) Construction of KBSB road Km 29/0 to 44/0 Phase-II	--
(clxii) Construction of Nagain Bihandhar Gharan 72 mtr Span Bridge over Beas river at Village Gharahian km. 18/577 at Mandi	--
(clxiii) Construction of Gathrbag to Chaloh road Mandi-II	45.56
(clxiv) Construction of Bridge on Suketi Khad Gutkar to Behna 75 mtr. Span Prestressed base Girder Mandi	1,58.92
(clxv) Construction of Khothi Samoti Road Arki at Solan	34.15
(clxvi) Construction of Rottanwala jaman ka-Kora Amroo Bhawasni road Nalagarh	--
(clxvii) Construction of Bhayan Gunai Road at kasauli Solan	61.82
(clxviii) Construction of Walinghat Subetu road at Kasauli Solan	55.77
(clxix) Construction of Timvi Lachhog road Chopal at Shimla	--
(clxx) Construction of Balance work to road Kairal to Sahaira Nallah Kumarsain	0.34
(clxxi) Construction of Nirth Nankhari via Pandadhar 0/0 to 15/380 Kumarsain	--
(clxxii) Construction of Nirth Nankhari via Pandadhar 8.8 road Kumarsain	--
(clxxiii) Construction of Sanjouli Dhali bye pass Shimla	--
(clxxiv) Construction of bridge over Govindsagar at Bhagchhal on Kutehla Kiyrasian Bhagchhol road Udaipur	--
(clxxv) Construction of Khanger Thalotu Kotlu road Ghumarwin	37.66
(clxxvi) Construction of Chounta Dhani road Ph-II Ghumarwin	42.80
(clxxvii) Construction of Rohan Ropa Kapoor Basti Dattal road at Palampur	--
(clxxviii) Construction of Saran Ghadoral Halla with bridge over Moul Khad Palamp	--
(clxxix) Construction of Girder bridge over Manjhi Khad on Bhowan Ladwara road 60 mtrs at Kangra	--
(clxxx) Construction of Paral Bhogrwan via Haler road at Dharamsala	--
(clxxxii) Construction of Vented Cause way Panial Khad on Indora Dharamsala	--
(clxxxiii) Construction of Balance work Pirsaluhi Rkkar Shantla road Jawali	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	1,74.71	--
--	--	--	--	--	1,31.86	--
--	--	--	--	--	1,35.79	--
--	--	--	--	--	64.51	(-)1,00.00
--	--	--	--	--	2,63.64	(-)1,00.00
--	39.09	--	--	39.09	2,36.02	(+)14.47
--	--	--	--	--	1,78.50	--
--	--	--	--	--	1,37.03	(-)1,00.00
--	2.73	--	--	2.73	1,55.34	(-)95.10
--	73.77	--	--	73.77	91.71	--
--	--	--	--	--	43.18	(-)1,00.00
--	--	--	--	--	1,98.34	--
--	--	--	--	--	48.92	--
--	9,96.46	--	--	9,96.46	13,15.08	(+)1,00.00
--	--	--	--	--	81.08	--
--	53.42	--	--	53.42	97.41	(+)41.85
--	13.50	--	--	13.50	1,08.91	(-)68.46
--	1,44.96	--	--	1,44.96	1,64.36	(+)1,00.00
--	--	--	--	--	31.28	--
--	--	--	--	--	1,37.86	--
--	--	--	--	--	29.37	--
--	--	--	--	--	66.30	--
--	--	--	--	--	26.98	--

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(` in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-contd.	
(clxxxiii) Construction of Bridge over Jalal river at Dadahu on Birla Tirmali 280 mtr	--
(clxxxiv) Construction of balance work on Paddar Bhararoo road via Nauhli Km. 0/0 to 14/0	--
(clxxxv) Construction of Shiva Neol Gharan road Km. 0/0 to 8/900	42.40
(clxxxvi) Construction of Sudharani Goda Gushani road Km. 0/0 to 5/709	--
(clxxxvii) Construction of Road Nallah Karkoh Khalah Banon Khalanoo Arthi road Km 0/0 to 10/450	21.36
(clxxxviii) Construction of balance work Bindrabani Majhwar road upto Km. 16/0	--
(exc) Construction of balance work of Lamba Thach Shillibagi Thalath road	--
(cxc) Construction of lada Balhra Khalyana Baldwara road Km. 0/0 to 18/0	--
(exc) Construction of Basahi Ahju Ropri Khajoor road Km. 12/0 to 24/0 Under Nabard.	32.06
(excii) Construction of balance work Bhat-Ki-Kuthar road Km. 7/0 to 22/585 at Kasauli.	1.70
(exciii) Construction of Sukker Khad Bridge on Kudhar Massiana road	--
(exciv) Construction of Pastal Bughdhar Via Matroh road Km. 0/0 to 6/45	--
(excv) M/T on G.B.K.T. road from Gramphu to Kunjam top 0/0 to 14/0	--
(excvi) Construction of Bridge over Neogal Khad on Duhak Bharthon road	--
(excvii) Construction of balance work of Chowari Bharari road Km. 12/0 to 20/0	--
(excviii) Construction of Slapper Seri Kothi road Km. 5/250 to 13/0	--
(cic) Construction of Jogindernagar Dharampur Sarkaghat Bhambla Ghumarwin Road	--
(cc) Construction of K.B.S.B. road Km. 0/0 to 29/0 at Arki	--
(cci) Construction of Sainj Railla road.	0.84
(ccii) Construction of link road from Wari to Lapshok Yang Rang Km. 0/0 to 5/00.	--
(cciii) Construction of Chalahanu Golwan AHU Basali road Km 0/0 to 8/760 under Nabard	15.84

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	3,89.55	--
--	--	--	--	--	1,14.35	--
--	14.96	--	--	14.96	1,61.96	(-)64.72
--	--	--	--	--	46.33	--
--	--	--	--	--	1,33.43	(-)1,00.00
--	--	--	--	--	1,68.51	--
--	--	--	--	--	5,58.18	--
--	6.04	--	--	6.04	1,41.99	(+)1,00.00
--	56.21	--	--	56.21	2,36.28	(+)75.33
--	--	--	--	--	1,60.42	(-)1,00.00
--	--	--	--	--	2,45.27	--
--	--	--	--	--	1,19.48	--
--	--	--	--	--	1,58.81	--
--	--	--	--	--	2,67.80	--
--	--	--	--	--	2.14	--
--	19.33	--	--	19.33	1,54.54	(+)1,00.00
--	--	--	--	--	1,27.17	--
--	--	--	--	--	1,75.23	--
--	--	--	--	--	2,22.15	(-)1,00.00
--	--	--	--	--	1,06.08	--
--	70.32	--	--	70.32	91.73	(+)3,43.94

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(` in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-contd.	
337. Road Works-concltd.	
(ccvi) Construction of Harlog Ghattu Trifalaghat 0/0 to 20/0	--
(ccv) Construction of Sanalabag Humtu Shakari Nalla road Km 0/0 to 3/150	25.62
(ccvi) Construction of Bridge over river Satluj at Charaounta at RD 0/475 along- with road to Kollagate Moia km 0/0 to 1/945	--
(ccvii) Construction of Narag wasani Dinger road	25.00
(ccviii) Construction of Neripul Bahal road	25.00
(ccix) Construction of Marikaghat Dinger Mathanan road	18.84
(ccx) Construction of old bus stand Una to Jhalera via Lower Lalsingi	--
(ccxi) Construction of solid Causeway Panjawar Gagate to Mannala Dakki Panjawar	--
(ccxii) Construction of Kararaghati to Barsar Fugana via Challoyan Arki Distt. Solan	68.23
(ccxiii) Construction of Chanda Kisanpur Kurmla Ukhoo road Km 0/0 to 9/750, Arki Distt. Solan	66.71
(ccxiv) Construction of Balance work of Timbi Millah Batras Road 4/620 to 12/0 Shillai	67.03
(ccxv) Construction of Bahari Mashi via Tanchar at Dharampur Mandi	--
(ccxvi) Construction of Kaloga to Chanchar road via Lower Morla at Dharampur Mandi	--
(ccxvii) Other Schemes each costing `1.00 crore and less	2,12,11.13
Total-'337'	2,24,59.50
789. Special Component Plan for Scheduled Castes	49,07.69
796. Tribal Area Sub-Plan	6,32.10
799. Suspense	8.78

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10				Total	Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan					
	State Plan	State Share of CSS	CP and GOI Share of CSS			
	(in lakh)					
--	2,10.25	--	--	2,10.25	2,41.91	(+)1,00.00
--	36.93	--	--	36.93	95.93	(+)44.15
--	--	--	--	--	36.33	--
--	1,44.64	--	--	1,44.64	2,24.36	(+)4,78.56
--	1,12.98	--	--	1,12.98	1,86.55	(+)3,51.92
--	71.16	--	--	71.16	1,44.45	(+)2,77.71
--	--	--	--	--	64.79	--
--	--	--	--	--	65.36	--
--	--	--	--	--	94.43	(-)1,00.00
--	67.20	--	--	67.20	1,55.38	(+)0.73
--	82.11	--	--	82.11	1,49.14	(+)22.50
--	30.34	--	--	30.34	30.34	--
--	82.48	--	--	82.48	82.48	--
--	1,88,28.85	--	--	1,88,28.85	10,36,89.86	(-)11.23
--	2,31,55.35	--	--	2,31,55.35	14,15,49.05	(+)3.10
--	48,31.03	--	--	48,31.03	98,12.83	(-)1.56
--	36,15.61	--	--	36,15.61	76,72.92	(+)4,72.00
--	(-)5.86*	--	--	(-)5.86	(-)86.29	(-)1,66.74

* Minus expenditure due to utilisation of outstanding stock of previous year in addition to the stock of the year 2009-10.

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(` in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
03. State Highway-concltd.	
800. Other Expenditure-	
(i) Construction of Bridge Across Yamuna River At Paonta on Shimla Nahan Dehradun Road	--
(ii) Construction of high Level Bridge Over River Beas at Sujampur	--
(iii) Construction of Bridge Over Basar Khad On Dehra Jawali Road	--
(iv) Land Compensation of Railway Line Cons. of Broad Guage line From Nangal to Talwara	--
(v) Construction of Bridge over Dehra Khad	--
(vi) Construction of Motorable Bridge over River Satluj at Dehra	--
(vii) Construction of Bridge over San Khad on Dharampur Sandhol Road	--
(viii) Construction of high level bridge over Ali Khad to connect Ghumarwin and Bilaspur (New Site)	--
(ix) Construction of bridge over Jange Khad on Sujampur	--
(x) Construction of 68 Mtr. Span Goshal bridge Motorable Standard	--
(xi) Construction of bridge over Beas at Kanda Pattan	--
(xii) Bridge over Balad Nadi on Pinjore Nalagarh Road 10/802	--
(xiii) Protection works swan bridge on Santokhgarh Potian Road in Una District	--
(xiv) Construction of 12.335 KM long double lane Kullu by pass	--
(xv) Construction of Dehra Jawali Road	--
(xvi) Construction of Mankhad Bridge	--
(xvii) Other Schemes each costing `1.00 crore and less	--
Total-'800'	--
Total-'03'	3,02,27.95

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	--	--	--	--	1,34.40	--
--	--	--	--	--	1,58.19	--
--	--	--	--	--	1,26.38	--
--	--	--	--	--	2,34.15	--
--	--	--	--	--	1,24.11	--
--	--	--	--	--	1,08.50	--
--	--	--	--	--	1,06.66	--
--	--	--	--	--	9,86.14	--
--	--	--	--	--	1,14.10	--
--	--	--	--	--	1,03.76	--
--	--	--	--	--	1,13.83	--
--	--	--	--	--	1,00.00	--
--	--	--	--	--	1,00.00	--
--	--	--	--	--	1,06.91	--
--	--	--	--	--	1,19.87	--
--	--	--	--	--	(-8.01	--
--	--	--	--	--	1,25,00.38	--
--	--	--	--	--	1,52,29.37	--
--	3,22,49.54	--	--	3,22,49.54	18,01,36.88	(+)6.69

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(` in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
04. District and other Roads-	
101. Bridges	--
337. Road Works	57,20.25
789. Special Component Plan for Scheduled Castes	48,28.81
796. Tribal Area Sub-Plan	
(i) W/F 9 to 5/7 Mtr wide Bharmour Hadsar Kugti Road KM 0/0 to 32/0	--
(ii) Construction of Kia to Chicham Kibber Road	--
(iii) Construction of Leadang Demul Road	--
(iv) M/T on GBKT Road K.M.131/500 to 147/0	--
(v) Construction of Link Road Leo Bridge To Hango Km.0.0 to 5/7 meters wide	--
(vi) Construction of Chaura Rupi Road 5/600 to 10.0	--
(vii) CD & MT on Wangtu Kafnu Road	--
(viii) Motorable Road from Bayati to Garala	--
(ix) Construction of Motorable Road from Thalla to Chobia	--
(x) Imp/Widening of Bhamrung Mud Road	--
(xi) Construction of Mihar Vallay Road Km.10/0 to 25/0	--
(xii) Widening of tissa Alwas Road	--
(xiii) Luna Ohra Road	--
(xiv) Construction of Dhakoa to Badgran moterable road 5/0 to 10/0.	--
(xv) Construction of 98 meters Span Jeapable suspension Bridge at Phindroo	--
(xvi) Construction of Allargn Siraj New Bhawa Road	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
	--	--	--	--	(-3.28	--
12,19.08						
15,49.51	47,23.24	--	--	74,91.83	5,27,44.13	(+)30.97
--	29,96.17	--	--	29,96.17	1,11,40.61	(-)37.95
--	--	--	--	--	6,76.69	--
--	--	--	--	--	4,39.12	--
--	--	--	--	--	1,62.83	--
--	--	--	--	--	4,60.95	--
--	--	--	--	--	3,08.31	--
--	--	--	--	--	1,07.15	--
--	--	--	--	--	1,03.93	--
--	--	--	--	--	1,72.29	--
--	--	--	--	--	3,05.06	--
--	--	--	--	--	1,69.53	--
--	--	--	--	--	3,21.21	--
--	--	--	--	--	1,18.55	--
--	--	--	--	--	2,47.70	--
--	--	--	--	--	2,15.15	--
--	--	--	--	--	1,38.90	--
--	--	--	--	--	1,22.64	--

(in lakh)

13. DETAILED STATEMENT

(Figures in italics represent

Nature of expenditure	Expenditure during 2008-09
(in lakh)	
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
04. District and other Roads-contd.	
796. Tribal Area Sub-Plan-contd.	
(xvii) Construction of Kibbar Gaytay Tashigang Road	4.08
(xviii) Providing soling work to GBKT road from Batal to Choota Dhara	--
(xix) W/F 1.85 mtrs moterale & M/T on Shitti Nalah Kangsar Mehbhog road.	--
(xx) Construction of Barring Chever Dandal Road.	--
(xxi) W/F existing width of 5/7 meters (15/22 FT) moterale Road Karacham to Peo	--
(xxii) Construction of Jeepable road from Karchham to Supri Via Kanai	--
(xxiii) Construction of Thangi Kumer Charrang Road.	--
(xxiv) Construction of Sichiling Manne Pamrang road	14.41
(xxv) Construction of Attargoo Sagnam Mud Bhawa road	28.40
(xxvi) Construction of Kiato Chicham Kibbar road	--
(xxvii) Widening of road Koksar Vill. to Chaltru on right side of Chandra river	--
(xxviii) Construction of Motrable road from Tindi to Bhujand	--
(xxix) Construction of 5/7 meter road from Barning to Othang Janghang	--
(xxx) Construction of Motrable road from Killar to Panto	--
(xxxi) Construction of Lujai Valley motorable road km. 4/0 to 16/0	--
(xxxii) Construction of motorable bridge over C/Bhaga River on Ak Khad	--
(xxxiii) Construction of Steel Truss bridge at Tabo Nallah (New)	--
(xxxiv) M/T on Altahoo Sagram road	--
(xxxv) Construction of Lingti Ramme road	8.63
(xxxvi) Construction of Dhankar lalung Demul Kamic road	31.14
(xxxvii) Improvement of RS road	2,73.86
(xxxviii) Construction of Steel truss bridge over Karpet nallah on M/Valley	13.47
(xxxix) Construction of bridge on Kawasing Tinoo road on River Bhagga	4.62

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
--	5.57	--	--	5.57	64.45	(+36.52
--	--	--	--	--	1,50.16	--
--	2.07	--	--	2.07	1,53.35	(+1,00.00
--	6.83	--	--	6.83	1,34.01	(+1,00.00
--	63.41	--	--	63.41	1,33.34	(+1,00.00
--	--	--	--	--	1,54.55	--
--	--	--	--	--	1,44.79	--
--	--	--	--	--	2,34.44	(-1,00.00
--	--	--	--	--	2,69.70	(-1,00.00
--	--	--	--	--	2,36.07	--
--	--	--	--	--	0.21	--
--	14.09	--	--	14.09	60.23	--
--	--	--	--	--	1,13.70	--
--	--	--	--	--	28.72	--
--	--	--	--	--	2,36.07	--
--	--	--	--	--	29.98	--
--	--	--	--	--	62.42	--
--	17.33	--	--	17.33	1,47.86	(+1,00.00
--	11.29	--	--	11.29	1,30.08	(+30.82
--	41.43	--	--	41.43	2,51.70	(+33.04
--	--	--	--	--	5,04.88	(-1,00.00
--	--	--	--	--	1,44.75	(-1,00.00
--	--	--	--	--	2,11.48	(-1,00.00

(in lakh)

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(` in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-contd.	
5054. Capital Outlay on Roads and Bridges-contd.	
04. District and other Roads-concltd.	
796. Tribal Area Sub-Plan-concltd.	
(xl) M/T Saichu Vally road Km. 0/0 to 18/0	--
(xli) Construction of Bharmaur Badgram road Km. 0/0 to 24/6	--
(xlii) Construction of Motorable bridge over Spiti river Sumra at Kaza	--
(xliii) Construction of Mooring Chowkhang Naingarh Road Km. 14/0 to 20/0 Udaipur	--
(xliv) Construction of Jeepable bridge at Mooling over river Chandra 68 Mtrs. Udaipur	--
(xlv) Other Schemes each costing `1.00 crore and less	36,34.49
Total-'796'	40,13.10
800. Other Expenditure-	
(i) Construction of Dodrakwar Road	--
(ii) Construction of Arterial Road KM 17/0 to 35/0	--
(iii) Construction of Luri Suni Road KM 0/0 to 49/0	--
(iv) Construction of NKD Sidhpur Bahli Sarahan Road	--
(v) Construction of Cholthru Rasamgati Road	--
(vi) Rakho on Rasam Sadhat to Moregul Road	--
(vii) Devgalu to Baroti via Rapri Drang Didmi Road	--
(viii) Construction of bridge over Satluj River at Nigulsari Road	--
(ix) Other Schemes each costing `1.00 crore and less	15,24.10
Total-'800'	15,24.10
Total-'04'	1,60,86.26
05. Roads of Inter-State or Economic Importance-	
052. Machinery and Equipment	--
Total-'05'	--
80. General-	
001. Direction and Administration	--
003. Training	8.32
052. Machinery and Equipment	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	1,11.42	--
--	--	--	--	--	5,24.28	--
--	--	--	--	--	1,32.80	--
--	--	--	--	--	4.90	--
--	68.32	--	--	68.32	2,21.42	(+)1,00.00
--	35,31.72	--	3,90.34	39,22.06	3,09,62.56	(+)7.91
--	37,62.06	--	3,90.34	41,52.40	3,96,24.33	(+)3.47
--	--	--	--	--	2,39.71	--
--	--	--	--	--	2,15.99	--
--	--	--	--	--	2,69.99	--
--	--	--	--	--	14,37.35	--
--	--	--	--	--	0.10	--
--	--	--	--	--	12.71	--
--	--	--	--	--	3.85	--
--	--	--	--	--	1,24.49	--
--	21,61.30	--	--	21,61.30	5,50,58.24	(+)41.81
--	21,61.30	--	--	21,61.30	5,73,62.43	(+)41.81
<i>12,19.08</i>						
15,49.51	1,36,42.77	--	3,90.34	1,68,01.70	16,08,68.22	(+)4.44
--	--	--	--	--	1,67.22	--
--	--	--	--	--	1,67.22	--
--	--	--	--	--	3,31,48.25	--
3.04	--	--	--	3.04	46.30	(-)63.46
--	--	--	--	--	47,47.80	--

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
	(` in lakh)
C. Capital Account of Economic Services-contd.	
(g) Capital Account of Transport-concltd.	
5054. Capital Outlay on Roads and Bridges-concltd.	
80. General-concltd.	
190. Investment in Public Sector and Other Undertakings	--
796. Tribal Area Sub-Plan	4,89.11
799. Suspense	--
800. Other Expenditure	--
901. Deduct Receipts and Recoveries on Capital Accounts	--
Total-'80'	4,97.43
Total-'5054'	4,68,11.64
5055. Capital Outlay on Road Transport-	
050. Lands and Buildings	--
102. Acquisition of fleet	--
103. Workshop Facilities	--
190. Investments in Public Sector and Other Undertakings	22,49.00
789. Special Component Plan for Scheduled Castes	7,50.00
796. Tribal Area Sub-Plan	2,65.70
800. Other Expenditure	15,52.48
Total-'5055'	48,17.18
5056. Capital Outlay on Inland Water Transport-	
800. Other Expenditure	--
Total-'5056'	--
Total-(g) Capital Account of Transport	5,17,00.22
(j) Capital Account of General Economic Services-	
5452. Capital Outlay on Tourism-	
01. Tourist Infrastructure-	
101. Tourist Centre	--
190. Investments in Public Sector and Other Undertakings	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	25,00.00	--
--	6,90.22	--	--	6,90.22	1,16,45.39	(+)41.12
--	--	--	--	--	(-)1,59.87	--
--	53.76	--	--	53.76	30,08.01	(+)1,00.00
--	--	--	--	--	(-)10,23.76	--
3.04	7,43.98	--	--	7,47.02	5,39,12.12	(+)50.18
<i>12,19.08</i>						
15,52.55	4,66,36.29	--	3,90.34	4,97,98.26	41,32,35.71	(+)6.38
--	--	--	--	--	21,21.63	--
--	--	--	--	--	15.61	--
--	--	--	--	--	0.82	--
--	48,00.00	--	--	48,00.00	2,94,92.74	(+)11.34
--	10,00.00*	--	--	10,00.00	17,50.00	(+)33.33
--	2,59.60**	--	--	2,59.60	33,28.09	(-)2.30
15,32.00	--	--	--	15,32.00	88,74.30	(-)1.32
15,32.00	60,59.60	--	--	75,91.60	4,45,83.19	(+)78.35
--	--	--	--	--	18.43	--
--	--	--	--	--	18.43	--
<i>12,19.08</i>						
31,64.84	5,41,24.19	--	3,90.34	5,88,98.45	46,60,07.89	(+)13.92
--	--	--	--	--	20.00	--
--	--	--	--	--	3,83.65	--

* Represents expenditure on H.P. Road Transport Corporation as investment.

** Includes expenditure of ` 1,50.00 lakh as investment.

13. DETAILED STATEMENT**(Figures in italics represent**

Nature of expenditure	Expenditure during 2008-09
(` in lakh)	
C. Capital Account of Economic Services-concl'd.	
(j) Capital Account of General Economic Services-concl'd.	
5452. Capital Outlay on Tourism-concl'd.	
01. Tourist Infrastructure-concl'd.	
796. Tribal Area Sub-Plan	--
800. Other Expenditure	2,00.00
Total-'01'	2,00.00
80. General-	
003. Training	--
104. Promotion and Publicity	--
796. Tribal Area Sub-Plan	32.00
800. Other Expenditure	--
Total-'80'	32.00
Total-'5452'	2,32.00
5465. Investments in General Financial and Trading Institutions-	
02. Investments in Trading Institutions-	
190. Investments in Public Sector and Other Undertakings	--
Total-'02'	--
Total-'5465'	--
5475. Capital Outlay on Other General Economic Services-	
101. Land Ceilings	--
202. Compensation to land holders on abolition of Zamindari System	--
800. Other Expenditure	79,30.00
Total-'5475'	79,30.00
Total-(j) Capital Account of General Economic Services	81,62.00
Total-C.Capital Account of Economic Services	11,81,77.17
Total-Expenditure Head (Capital Account)	20,79,06.68
Salary	--
Subsidy	--
Grants-in-Aid	--

OF CAPITAL EXPENDITURE

charged expenditure)

Expenditure During the year 2009-10					Expenditure to end of 2009-10	% Increase (+)/ Decrease (-) during the year
Non-Plan	Plan			Total		
	State Plan	State Share of CSS	CP and GOI Share of CSS			
(in lakh)						
--	--	--	--	--	38.75	--
--	1,75.00	--	--	1,75.00	52,30.85	(-)12.50
--	1,75.00	--	--	1,75.00	52,69.60	(-)12.50
--	--	--	--	--	37.48	--
--	--	--	--	--	32.49	--
--	22.04	--	--	22.04	11,85.93	(-)31.13
--	--	--	--	--	2,59.04	--
--	22.04	--	--	22.04	15,14.94	(-)31.13
--	1,97.04	--	--	1,97.04	71,88.19	(-)15.07
--	--	--	--	--	3,28.61	--
--	--	--	--	--	3,28.61	--
--	--	--	--	--	3,28.61	--
--	--	--	--	--	29.46	--
--	--	--	--	--	23.83	--
--	85,50.12	--	--	85,50.12	1,64,80.12	(+)7.82
--	85,50.12	--	--	85,50.12	1,65,33.41	(+)7.82
--	87,47.16	--	--	87,47.16	2,40,50.21	(+)7.17
<i>12,19.08</i>	<i>13.76</i>					
36,40.48	12,17,11.00	--	4,49.74	12,70,34.06	93,05,92.94	(+)7.49
<i>12,19.08</i>	<i>25.66</i>					
36,45.48	17,42,75.26	16,63.08	1,35,15.40	19,43,43.96	1,56,57,84.68	(-)6.52
--	--	--	--	--	--	--
--	--	--	--	--	--	--
--	--	--	--	--	--	--

14. DETAILED STATEMENT OF

Section-1: Comparative summary of Government Investment in the share

Name of the concern	2009-10		
	Number of concerns	Investment at the end of the year	Dividend/ interest received during the year
(` In lakh)			
1. Statutory Corporations/Boards	6	8,39,34.63	-
2. Government Companies	21	7,02,15.87	35.15
3. Other Joint Stock Companies and Partnerships			
(i) Central Govt. Companies	1	10,43,90.00	72,50.77
(ii) Other Companies	13	10.14	--
4. Co-operative Bank	9	14,00.52	14.54
5. Co-operative Institutions and Local Bodies			
(i) Co-operative Societies	17	63,01.24	48.27
Total	67	26,62,52.40	73,48.73

INVESTMENTS OF THE GOVERNMENT**capital and debentures of different concerns for 2008-09 and 2009-10**

2008-09		
Number of concerns	Investment at the end of the year	Dividend/ interest received during the year
(In lakh)		
6	7,53,24.63	--
21	4,92,40.54	35.16
1	10,43,90.00	88,51.19
13	10.14	--
8	16,76.02	29.98
17	62,83.05	41.75
66	23,69,24.38	89,58.08

14. DETAILED STATEMENT OF

Section-2: Details of Investments

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
I. Statutory Corporations/Boards-(6)*					
1.	Himachal Pradesh Financial Corporation	Upto 2005-2006	Equity Shares	2197790	100
2.	Himachal Road Transport Corporation.	Upto 2008-2009 2009-2010	Share Capital --do--	32415310 5950000	100 100
3.	Himachal Pradesh Scheduled Castes and Scheduled Tribes Development Corporation.	Upto 2008-2009 2009-2010	Equity Shares --do--	2861540 230000	100 100
4.	Himachal Pradesh Ex-Servicemen Corporation.	Upto 2007-2008	--do--	413810	100
5.	Himachal Pradesh State Electricity Board.	Upto 2008-2009 2009-2010	Equity Capital --do--	37223180 2430000	100 100
6.	Parvati Valley Project.	Upto 1999-2000	Share Capital	--	--
Total-I Statutory Corporations/Boards					

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

INVESTMENTS OF THE GOVERNMENT

upto 2009-10

Amount invested	% 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
7	8	9	10	11
(` in lakh)				
21,97.79 (a)	76.92	--	--	Loss for the year 2009-10 was ` 79.01 lakh. The accumulated loss upto 2009-10 was ` 1,02,83.99 lakh (H.P.F.C)
			(a)	` 2.61 lakh given directly by the District Industries Centre, Kullu for Backward Area Development during 1996-97, treated as capital investment during 2004-05 by the Industries Deptt.
3,24,15.31 (b)	100	--	--	Loss for the year 2008-09 was ` 34.18 lakh
59,50.00 *	100	--	--	The accumulated loss upto 2008-09 was ` 5,12.23 lakh (H.R.T.C)
			(b)	It includes ` 0.71 lakh invested by Science, Technology and Environment Department in the Corporation during 2002-03.
28,61.54	100	--	--	Loss for the year 2009-10 was ` 41.39
2,30.00 **	100	--	--	lakh. The accumulated loss upto 2008-09 was ` 4,61.06 lakh (H.P.S.T.S.C Dev.Corp.)
4,13.81	100	--	--	--
3,72,23.18 (c)	100	--	--	Loss for the year 2008-09 was ` 32,30.86 lakh.
24,30.00 ***	100	--	--	The accumulated loss upto 2008-2009 was ` 2,30,35.74 lakh.(H.P.S.E.B)
			(c)	It includes investment of ` 48,11.18 lakh made in the Larji Hydel Project through H.P.S.E.B.
2,13.00	100	--	--	--
8,39,34.63				

* Includes investment of ` 1,50.00 lakh is Tribal Area Sub Plan (Page 257 Vol.-II) and ` 10,00.00 lakh Special Component Plan for Scheduled Castes.

** Includes investment of ` 2,00.00 lakh Special Component Plan for Scheduled Castes (Page 199 Vol.-II) and ` 30.00 lakh Tribal Area Sub Plan (page 200 Vol.II).

**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
II. Joint Stock Companies.					
A. Government Companies (21)*					
7.	Himachal Pradesh State Industrial Development Corporation Ltd.	Upto 2000-2001	Share Capital	2959400	100
8.	Himachal Pradesh Agro-Industries Corporation Ltd.	Upto 1998-1999	Share Capital	984080	100
9.	Himachal Pradesh State Small Industries and Export Corporation Ltd.	Upto 1998-1999	--do--	246080	100
10.	Nahan Foundry Ltd.	Upto 1994-1995	Equity Shares	35014	1000
11.	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd.	Upto 2007-2008	Share Capital	872450	100
12.	Himachal Pradesh State Forest Corporation Ltd.	Upto 1994-1995	--do--	117112	1000
13.	National Project Construction Corporation Ltd. New Delhi.	1971-1972	--do--	73	1000

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

**

* See remarks at page 221.

INVESTMENTS OF THE GOVERNMENT**upto 2009-10**

Amount invested	% 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
7	8	9	10	11
(` in lakh)				
29,59.40	100	--	--	Profit for the year 2009-10 was ` 1,24.56 lakh. The accumulated profit upto 2009-10 was ` 12,16.98 lakh.
9,84.08	83.39	--	--	Loss for the year 2008-09 was ` 2,67.12 lakh. The accumulated loss upto 2008-09 was ` 13,12.41 lakh.
2,46.08	100	--	--	Profit for the year 2008-09 was ` 8.01 lakh. The accumulated loss upto 2008-09 was ` 1,14.66 lakh.
3,50.14	100	--	--	Profit for the year 2008-09 was ` 4.21 lakh. The accumulated loss upto 2008-09 was ` 4,81.18 lakh.
8,72.45	99.66	--	--	Loss for the year 2008-09 was ` 6,21.30 lakh. The accumulated loss upto 2008-09 was ` 17,98.35 lakh.
11,71.12 (a)	100	--	--	Loss for the year 2007-08 was ` 77.68 lakh. The accumulated loss upto 2007-08 was ` 50,53.94 lakh (H.P.S.Forest Corp.). (a) Share Capital reduced by ` 36.94 lakh (3694 Shares of ` 1000each).
0.73	--	--	--	

**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
II. Joint Stock Companies-contd.					
A. Government Companies-contd.					
14.	Kullu Valley Transport Ltd. (Since Liquidated)	1965-1966	Equity Shares	--	--
15.	Himachal Pradesh Tourism Development Corporation Ltd.	1994-1995	Share Capital	122986	1000
16.	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 1997-1998	--do--	371670	100
17.	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-1999	--do--	35150	1000
18.	Agro-Industrial Packaging India Ltd.	Upto 1994-1995	Share Capital	1675000	100
19.	Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.	Upto 1994-1995 2009-2010	--do-- --do--	1023500 2096200	100 100

INVESTMENTS OF THE GOVERNMENT
upto 2009-10

Amount invested	% 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
7	8	9	10	11
(` in lakh)				
1.35 (a)	--	--	--	(a) The Company was liquidated in November 1971 and ` 1.73 lakh out of ` 3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. Loss of ` 1.35 lakh has not been written off so far.
12,29.86	100	--	--	Loss for the year 2008-09 was ` 6,75.08 lakh. The accumulated loss upto 2008-09 was ` 21,61.59 lakh.
3,71.67	100	--	--	Profit for the year 2008-09 was ` 1,11.06 lakh. The accumulated loss upto 2008-09 was ` 22.99 lakh.
3,51.50	100	35.15	--	Profit for the year 2008-09 was ` 3,22.84 lakh. The accumulated profit upto 2008-09 was ` 14,95.56 lakh.
16,75.00	94.52	--	--	Loss for the year 2008-09 was ` 1,37.45 lakh. The accumulated loss upto 2008-09 was ` 74,57.39 lakh.
10,23.50	80.47	--	--	Loss for the year 2008-09 was ` 3,29.90 lakh.
20,96.20 (b)	--	--	--	The accumulated loss upto 2008-09 was ` 46,33.91 lakh. (b) Includes ` 17,46.20 lakh Government loan converted into equity share during 2009-10.

**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
II. Joint Stock Companies-contd.					
A. Government Companies-concl.					
20.	Himachal Pradesh General Industries Corporation Ltd.	Upto 2006-2007	--do--	7039576	10
21.	Himachal Pradesh Mahila Vikas Nigam.	Upto 2008-2009 2009-2010	Equity Share --do--	45732 10830	1000 1000
22.	Himachal Pradesh Backward Classes Finance and Development Corporation	Upto 2008-2009 2009-2010	--do-- --do--	92160 6840	1000 1000
23.	Himachal Pradesh Minorities Finance and Development Corporation.	Upto 2008-2009 2009-2010	--do-- --do--	480840 108300	100 100
24.	Himachal Pradesh Road and Other Infrastructure Development Corporation Ltd.	Upto 2000-2001	--do--	2500000	100
25.	Himachal Pradesh Health Systems Corporation Limited.	Upto 2000-2001	--do--	50000	1000
26.	Himachal Pradesh Power Corporation	Upto 2008-2009 2009-2010	--do-- --do--	3210300 1406107	1000 1000
27.	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2008-2009 2009-2010	Equity Share	300000 4570000	100 100
Total-A. Government Companies					

INVESTMENTS OF THE GOVERNMENT

upto 2009-10

Amount invested	% 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
7	8	9	10	11
(in lakh)				
7,03.96	98.28	--	--	Profit for the year 2008-09 was ` 1,13.32 lakh. The accumulated loss upto 2008-09 was ` 1,73.63 lakh.
4,57.32 1,08.30 *	98.26 100	--	--	Profit for the year 2008-09 was ` 15.59 lakh. The accumulated loss upto 2008-09 was ` 8.55 lakh.
9,21.60 68.40 *	100	--	--	Profit for the year 2007-08 was ` 42.70 lakh. The accumulated Profit upto 2007-08 was ` 3,57.84 lakh.
4,80.84 1,08.30 *	97.04	--	--	Loss for the year 2008-09 was ` 3.63 lakh. The accumulated loss upto 2008-09 was ` 2,35.70 lakh.
25,00.00 (a)	100	--	--	(a) Excess of expenditure is reimbursable by the State Government.
5,00.00	100	--	--	
3,21,03.00 (b) 1,40,61.07 **	72.55	--	--	(b) It includes ` 66.50 lakh invested by H.P. Social Justice & Empowerment Department.
3,00.00 45,70.00 **	100 --	-- --	-- --	
7,02,15.87	--	35,15	--	

* See remarks at page no.201 Vol.-II.

** See remarks at page no. 221 Vol.-II.

** Include investment of ` 1,02,11.07 lakh (page 221 Vol.-II) ` 38,00.00 lakh (page 221) Vol.- II and ` 50.00 lakh (page 221 Vol.-II) and ` 45,70.00 lakh (page 221 Vol.-II).

**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6

II. Joint Stock Companies-contd.

B. Central Government Companies-

28.	Himachal Pradesh Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation)	Upto 2008-2009	--	--	--
-----	---	----------------	----	----	----

Total-B.Central Government Companies.

INVESTMENTS OF THE GOVERNMENT

upto 2009-10

Amount invested	% 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
7	8	9	10	11
(` in lakh)				

10,43,90.00 (a)	--	72,50.77	(a)	There was a difference of ` 1,00,92.00 lakh between actual investments and those shown in this statement. The difference was due to the reason that as against ` 11,44,82.00 lakh, ` 10,43,90.00 lakh were actually invested in the share Capital of HP Satluj Jal Vidyut Nigam and the remaining amount remained either in Personal Ledger Account or with various Banks. The maintenance of accounts with the various Banks outside the Government accounts was not covered under the Rules. The State Government had stated that the amount was kept in Personal Ledger Account//Banks so that in case of sudden demand by HP Satluj Jal Vidyut Nigam , the State Government should be able to pay its share. No reply/clarification regarding adjustment of difference has been received so far (July 2010).
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10,43,90.00	--	72,50.77	--	
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**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
II. Joint Stock Companies-conclld.					
C. Other Companies-(13)*					
	29 Jagjit Cotton Textile Mills, Phagwara.		--	--	--
	30 Malwa Sugar Mills, Dhuri.		--	--	--
	31 Associated Cement Company Ltd. Mumbai.		--	200	100
	32 Dalmia Cement (Bharat) Ltd. Dalmiapuram.		--	675	10
	33 Hindustan Devidat Tools Ltd. Faridabad.		--	--	-
	34 Dholpur Glass Works Ltd. Dholpur.		--	--	--
	35 Usha Forging and Stamping Ltd. Faridabad.		--	--	--
	36 Usha Spinning and Weaving Mills Ltd. Gannaur.		--	--	--
	37 Bharat Steel Tubes Ltd. Gannaur.		--	--	--
	38 Shri Gopal Paper Mills, Jagadhari.		--	--	--
	39 Oriental Spun Pipe Company, New Delhi.		--	--	--
	40 Sikand Ltd. New Delhi.		--	--	--
	41 Shri Krishna Rajindra Mills Ltd. Mysore.		--	14	50
Total-C. Other Companies					
Total-II-Joint Stock Companies					

III. Co-operative Banks(9)*

42 Himachal Pradesh State Co-operative Bank Ltd. Shimla.	1953-1954	Redeemable		
	to	Shares	369814	100
	2008-2009		3000	100
	2009-2010		14500	100
			-146674	100

* Figures in bracket indicate the number of other Companies/Banks.

INVESTMENTS OF THE GOVERNMENT

upto 2009-10

Amount invested	% 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
7	8	9	10	11
(` in lakh)				
1.22	--	--	--	(a) This includes ` 0.03 lakh comprising
1.44	--	--	--	28 equity shares of ` 100 each trans-
0.20 (a)	--	--	--	ferred to the State Government during
0.07	--	--	--	1982-83 with date of issue 15th July,1980
0.12	--	--	--	The investments under C.Other Compa-
0.03	--	--	--	nies were transferred to the State on popula-
0.31	--	--	--	tion basis as a result of reorganisation
1.44	--	--	--	of erstwhile Punjab State. The amount of
2.83	--	--	--	allocated investment in all 13 companies
0.72	--	--	--	has not been reconciled so far.
0.72	--	--	--	
1.03	--	--	--	
0.01	--	--	--	
10.14	--	--	--	
17,46,16.01	--	72,85.92	--	
(b) ` 59.66 lakh I.C.D.P. amount transferred to				
<u>following Societies.</u>				
				Marketing Societies 17.19
3,69.81 (b)	--	7.67	--	Multipurpose Co-operative Societies. 13.00
3.00 (c)	--	--	--	Pry. Agriculture Co-operative Societies. 22.65
14.50 (d)	--	--	--	Co-operative Consumer Stores. 2.82
-1,46.67 (e)	--	--	--	Labour and Construction Societies. 3.00
1.84 (f)	--	--	--	Industrial Societies. <u>1.00</u>
				59.66
(c) Amount received from I.C.D.P. Kinnaur as bank share.				
(d) Previous year reconciled figure.				
(e) Unadjusted I.C.D.P. amount adjusted during 2009-2010.				
(f) Unadjusted amount of I.C.D.P. Kinnaur.				

**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
III. Co-operative Banks-contd.					
43	Himachal Pradesh State Co-operative Agriculture and Rural Development Bank Limited.	Upto 2007-2008	Redeemable Shares	299480	100
		2003-2004	Debentures		100
44	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2000-2001	Redeemable Shares	90540 -250	100 100
45	Other Co-operative Banks (2)*	Upto 2003-2004	Redeemable Shares	283084 49700	100 50
46	Himachal Pradesh Gramin Bank, Mandi.	Upto 2003-2004	Participation in Share Capital	3750 174800	100 100
47	Parvatiya Gramin Bank Chamba.	Upto 2000-2001	Redeemable Shares --do--	4640 56750	100 100
48	Jogindra Central Co-operative Bank Limited, Solan.	Upto 2003-2004	Share Capital	85340	100
49	Chamba Urban Co-operative Bank Ltd. Chamba	1961-62 2003-2004	--do-- ,	3230	100

INVESTMENTS OF THE GOVERNMENT
upto 2009-10

Amount invested	% of Govt. investm-ent to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
7	8	9	10	11
(` in lakh)				
2,99.48 (a)	--	--	--	(a) Shares valued at ` 39.95 lakh of L.T.O. funds and debenture redeemed during 2009-2010.
21.83 (b)	--	--	--	(b) Investment made by Horticulture Department (` 8.66 lakh) and Agriculture Department (` 13.17 lakh.)
90.54	--	--	--	(c) Previous year reconciled figure.
-0.25 (c)	--	--	--	--
2,83.08 (d)	--	--	--	(d) ` 3.40 lakh transferred to Chamba Urban
24.85	--	--	--	Co-operative Bank Ltd. Chamba
3.75	--	--	--	--
1,74.80 (e)	--	--	--	(e) Investment made by Finance Department.
4.64	--	--	--	--
56.75 (f)	--	--	--	(f) Investment made by Finance Department.
85.34 (g)	--	--	--	(g) Shares valued at ` 1.00 lakh redeemed during 2009-2010.
3.23 (h)	--	--	--	(h) ` 3.40 lakh transferred from Co-operative Banks. Shares valued at ` 0.17 lakh redeemed during 2009-2010.

**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
III. Co-operative Banks-concltd.					
50	The Kangra Central Co-operative Bank Limited, Dharmshala.	Upto 2008-2009 2009-2010	Share Capital --do--	106750 3000 250	100 100 100
Total III-Co-operative Banks					
IV. Co-operative Societies-					
51	Marketing Societies. (176)*	Upto 2008-2009 2009-2010	Redeemable Shares --do-- --do-- --do-- --do-- --do-- --do-- --do-- --do-- --do--	14062 17559 21436 1882915 328689 554690 56077000 9368 -1920	1000 500 200 100 50 10 100 500 10
52	Multipurpose Co-operative Societies (130)*	Upto 2008-2009 2009-2010	--do-- --do-- --do-- --do-- --do-- --do--	44140 25863 744635 1200 1580 12996 -70	100 50 10 100 50 100 100

* Figures in bracket indicate the number of Societies.

INVESTMENTS OF THE GOVERNMENT
upto 2009-10

Amount invested	% 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
7	8	9	10	11
	(in lakh)			₹ 45.54 lakh I.C.D.P. amount transferred to following Societies.
1,06.75 (a)	--	6.87	--	Marketing Societies 29.65
3.00 (b)	--	--	--	Pry. Agriculture Co-operative Societies. 6.41
0.25 (c)	--	--	--	Co-operative Consumer Stores. 2.00
				Industrial Societies. 2.48
				Co-operative Flowering Agr. Societies 2.00
				Bank Share 3.00
				45.54
				(b) Received from ICDP Keylong as Bank share
				(c) Transferred from Kangra Agr. & Rural Dev. Pry. Bank Ltd. Dharamshala.
14,00.52	--	14.54	--	

1,40.62	--	--	--	(d) Shares valued at ₹ 18.61 lakh were redeemed during 2009-2010.
87.79	--	5.41	--	(e) Shares valued at ₹ 6.40 lakh were redeemed during 2009-2010.
42.87	--	--	--	(f) Shares valued at ₹ 3.81 lakh were redeemed during 2009-2010.
18,82.92 (d)	--	--	--	(g) Loan converted into equity share.
1,64.34 (e)	--	--	--	(h) ICDP unadjusted amount for ₹ 46.84 lakh transferred from H.P. Co-Operative Bank and the The Kangra Central Co-Operative Bank Ltd. D/Shala.
55.47 (f)	--	--	--	(i) Previous year reconciled figure adjusted during 2009-2010
5,60.77 (g)	--	--	--	(j) Shares valued at ₹ 0.50 lakh were redeemed during 2009-2010.
46.84 (h)	--	--	--	(k) Shares valued at ₹ 1.69 lakh were redeemed during 2009-2010.
-0.19 (i)	--	--	--	(l) Shares valued at ₹ 3.30 lakh were redeemed during 2009-2010.
44.14 (j)	--	2.95	--	(m) ICDP unadjusted amount adjusted against Multipurpose Co-operative Societies.
12.93 (k)	--	--	--	(n) Transfer to other Society.
74.46 (l)	--	--	--	
1.20	--	--	--	
0.79	--	--	--	
13.00 (m)	--	--	--	
-0.07 (n)	--	--	--	

**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
IV. Co-operative Societies-contd.					
53	Co-operative Consumers Stores(239)*	Upto 2008-2009	Redeemable Shares	63845	100
			--do--	95606	50
			--do--	822976	10
		2009-2010	--do--	2000	100
			--do--	1000	50
			--do--	4900	10
			--do--	4825	100
			--do--	-1717	100
54	Primary Agriculture Co-operative Societies (Previously Village Service Societies) (1449) *	Upto 2008-2009	--do--	660642	100
			--do--	848503	50
			--do--	4071340	10
		2009-2010	--do--	20155	100
			--do--	16203	50
			--do--	45985	10
			--do--	4935	100
			--do--	29060	100
55	Fisheries Co-operative Societies(23)*	1978-79 to 2008-2009	Redeemable Shares	25369	100
		2009-2010	--do--	16293	50
			--do--	1130	100
			--do--	100	50

INVESTMENTS OF THE GOVERNMENT
upto 2009-10

Amount invested	% 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
7	8	9	10	11
(` in lakh)				
				(a) Shares valued at ` 0.80 lakh were redeemed during 2009-2010.
63.85 (a)	--	1.26	--	(b) Shares valued at ` 1.20 lakh were redeemed during 2009-2010.
47.80 (b)	--	--	--	(c) Shares valued at ` 1.06 lakh were redeemed during 2009-2010.
82.30 (c)	--	--	--	(d) ICDP unadjusted amount transfer during 2009-10 from HP Co-Operative Bank Ltd., Shimla (` 2.82 lakh) and The Kangra Central Co-Operative Bank Ltd. Dharamshala (` 2.00 lakh)
2.00	--	--	--	(e) Previous year reconciled figure.
0.50	--	--	--	(f) Shares valued at ` 13.60 lakh were redeemed during 2009-2010.
0.49	--	--	--	(g) Shares valued at ` 18.20 lakh were redeemed during 2009-2010.
4.82 (d)	--	--	--	(h) Shares valued at ` 60.26 lakh were redeemed during 2009-2010.
-1.71 (e)	--	--	--	(i) Previous year reconciled figure.
6,60.64 (f)	--	34.88	--	(j) ICDP unadjusted amount transfer during 2009-10 from HP Co-Operative Bank Ltd., Shimla (` 22.65 lakh) and The Kangra Central Co-Operative Bank Ltd. Dharamshala (` 6.41 lakh)
4,24.25 (g)	--	--	--	(k) Shares valued at ` 2.29 lakh were redeemed during 2009-2010.
4,07.14 (h)	--	--	--	(l) ` 0.39 lakh transferred from Industrial Societies and ` 0.74 lakh transferred from Transport Co-operative Societies.
20.16	--	--	--	(m) Previous year reconciled figure.
8.10	--	--	--	
4.60	--	--	--	
4.93 (i)	--	--	--	
29.06 (j)	--	--	--	
25.37	--	0.17	--	
8.15 (k)	--	--	--	
1.13 (l)	--	--	--	
0.05 (m)	--	--	--	

**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
IV. Co-operative Societies-contd.					
56	Labour and Construction Societies(7)*	Upto 2008-2009	Redeemable Shares --do-- --do--	244 1321 79	1000 100 50
		2009-2010	--do--	300	1000
57	Industrial Societies(360)*	Upto 2007-2008	--do-- --do-- --do-- --do-- --do--	101 9086 1907 442432 90716	100 1000 500 100 50
		2009-2010	--do-- --do-- --do--	14585 2010 2005	10 500 100
			--do--	348	1000
				13010	50
				1740	100
58	Milk Supply Societies(19) *	Upto 2006-2007	--do-- --do--	28968 61727	100 10
		2009-2010	--do--	6280	100
			--do--	-3840	100
59	Co-operative Housing Societies(9)*	1999-2000	--do-- --do--	58 84260	500 100
60	Transport Co-operative Societies(18) *	Upto 1999-2000	--do-- --do-- --do-- --do-- --do-- --do--	24 10 168 188 3948 -743	5000 4000 1000 500 100 100
			--do--	-50	100

* Figures in bracket indicate the number of Societies.

INVESTMENTS OF THE GOVERNMENT

upto 2009-10

Amount invested	% 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
7	8	9	10	11
	(` in lakh)			
				(a) Shares valued at ` 0.05 lakh were redeemed during 2009-2010.
2.44	--	0.03	--	(b) ICDP unadjusted amount transfer during 2009-10 from H.P. Co-Operative Ltd. (` 3.00 lakh)
1.33 (a)	--	--	--	(c) Shares valued at ` 0.12 lakh were redeemed during 2009-2010 and reduce ` 6.51 lakh amount of which ` 3.98 lakh transferred to Wool Co-Operative Societies.
0.04	--	--	--	
3.00 (b)	--	--	--	
0.10	--	--	--	
90.86	--	3.22	--	(d) Shares valued at ` 7.05 lakh were redeemed during 2009-2010.
9.54	--	--	--	
4,42.44	--	--	--	(e) ICDP unadjusted amount transfer during 2009-10 from H.P. Co-Operative Ltd. (` 1.00 lakh) and the Kangra Central Co-Operative Bank Ltd. Dharamshala (` 2.48 lakh)
45.35 (c)	--	--	--	
1.46 (d)	--	--	--	
10.05	--	--	--	
2.00	--	--	--	(f) ICDP unadjusted amount adjusted during 2009-2010
3.48 (e)	--	--	--	
(-6.51 (f)	--	--	--	(g) Amount transferred to following Co-operative Societies.
(-1.74 (g)	--	--	--	Tourism Co-operative Societies 0.56
28.97	--	0.33	--	Labour and Construction Societies 0.10
6.17 (h)	--	--	--	Co-operative Flowering Agr. Societies 0.69
6.28 (i)	--	--	--	Fisheries Co-operative Societies <u>0.39</u>
-3.84 (j)	--	--	--	1.74
0.29	--	0.02	--	(h) Shares valued at ` 0.93 lakh were redeemed during 2009-2010.
84.26	--	--	--	(i) Previous year reconciled figure adjusted during 2009-2010
1.20	--	--	--	(j) ` 2.06 lakh transferred to Co-operative Poultry Societies and ` 1.78 lakh transferred to Tourism Co-operative Societies.
0.40	--	--	--	
1.68	--	--	--	
0.94	--	--	--	(k) Shares valued at ` 0.66 lakh were redeemed during 2009-2010 and ` 0.05 lakh reduce
3.95 (k)	--	--	--	
-0.74 (l)	--	--	--	(l) Transferred to Fisheries Co-operative Societies
-0.05 (m)	--	--	--	(m) Previous year reconciled figure adjusted during 2009-2010

**14. DETAILED STATEMENT OF
Section-2: Details of Investments**

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		
			Type	Number of shares	Face value of each share
1	2	3	4	5	6
IV. Co-operative Societies-concltd.					
61	Co-operative Poultry Societies (8)*	Upto 2005-2006	Redeemable Shares	1067 512	100 50
			--do--	700	10
		2009-2010	--do--	2392	100
62	Co-operative Flowering Agricultural Societies(14) *	Upto 2008-2009	--do--	153	500
			--do--	6323	100
			--do--	500	50
		2009-2010	--do--	1883	10
			--do--	400	500
			--do--	100	500
			--do--	-10	500
63	Wool Producers Co-operative Societies (9)*	Upto 1999-2000	--do--	689 430	100 100
			--do--	130	50
		2009-2010	--do--	3981	100
			--do--	-337	100
64	Tourism Co-operative Societies(4) *	Upto 2006-2007	--do--	13	5000
			--do--	5535	100
		2009-2010	--do--	2350	100
65	H.P.State Co-operative Milk Producer's Federation.	Upto 2004-2005	--do--	606580	100
66	H.P.Handloom Weavers Co-operative Society Ltd.	Upto 1999-2000	--do--	--	--
67	Other Co-operative Societies(8)*	upto 2007-2008	--do--	3710	100
		2009-2010	--do--	70	100
Total-IV Co-operative Societies					
Grand Total					

* Figures in bracket indicate the number of Societies.

INVESTMENTS OF THE GOVERNMENT
upto 2009-10

Amount invested	% 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
7	8	9	10	11
(` in lakh)				
1.07	--	--	--	(a) Shares valued at ` 0.01 lakh were redeemed during 2009-2010.
0.26	--	--	--	(b) ` 0.34 lakh transferred from Wool Producer Co-operative Societies and ` 2.05 lakh transferred from Milk Supplies Societies
0.07 (a)	--	--	--	(c) Shares valued at ` 0.07 lakh were redeemed during 2009-2010.
2.39 (b)	--	--	--	(d) ICDP unadjusted amount adjusted during 2009-10 from the Kangra Central Co-Operative Bank Ltd. Dhramshala (` 2.00 lakh)
0.76	--	--	--	(e) Previous year reconciled figure adjusted during 2009-2010
6.32	--	--	--	(f) Amount transferred from Industrial Co-operative Societies.
0.25	--	--	--	(g) Amount transferred from Industrial Co-operative Societies
0.19 (c)	--	--	--	(h) Amount transferred to Co-operative Poultry Societies
2.00 (d)	--	--	--	(i) ` 1.79 lakh transferred from Milk Supplies Societies and ` 0.56 lakh transferred from Industrial Co-operative Societies.
0.50	--	--	--	(j) Investment made by the Himachal Pradesh Animal Husbandry Department.
-0.05 (e)	--	--	--	(k) Investment made by the Industries Department.
0.69 (f)	--	--	--	(l) Shares valued at ` 0.53 lakh were redeemed during 2009-2010.
0.43	--	--	--	(m) Amount transferred from Multipurpose Co-operative societies.
0.06	--	--	--	
3.98 (g)	--	--	--	
-0.34 (h)	--	--	--	
0.65	--	--	--	
5.54	--	--	--	
2.35 (i)	--	--	--	
6,06.58 (j)	--	--	--	
8.90 (k)	--	--	--	
3.71 (l)	--	--	--	
0.07 (m)	--	--	--	
63,01.24	--	48.27	--	
26,62,52.40	--	73,48.73	--	

14. DETAILED STATEMENT OF**Section-3: Major and Minor Head wise details of****(Include only those cases the figures do not**

S.No. of Statement No. 14	Major/Minor Head	Investment at the end of previous year
--	-------------------------	---

Note:- During the year there was no difference between the investments shown in Statement no. 13 & 14.

INVESTMENTS OF THE GOVERNMENT**Investments during the year****tally with those appearing in Statement no. 14)**

Investment during the year	Dis-investment during the year	Investment at the end of the year	Dividend/ Interest received

15. DETAILED STATEMENT ON

(a) Statement of Public Debt and

Description of Debt	Balance as on 1st April 2009
1	2
(₹ in lakh)	
E. Public Debt -	
6003 . Internal Debt of the State Government -	
101 Market Loans	76,58,01.77
103 Loans from Life Insurance Corporation of India	4,26,68.29
104 Loans from General Insurance Corporation of India	1,83.56
105 Loans from the National Bank for Agricultural and Rural Development	7,64,17.53
106 Compensation and other Bonds	-21,07.44
108 Loans from National Co-operative Development Corporation	19,28.73
109 Loans from Other Institutions	17,18,13.02
111 Special Securities Issued to National Small Saving Fund of the Central Government	38,89,21.50
Total (6003)	1,44,56,26.96
6004 . Loans and Advances from the Central Government -	
01 Non-Plan Loans -	
201 House Building Advances	3,11.29
800 Other Loans	10,60.91
Total - 01	13,72.20
02 Loans for State/Union Territory Plan Schemes -	
101 Block Loans	2,13,56.07
105 State plan loans consolidated in terms of recommendations of 12th Finance Commission	7,00,70.09
Total - 02	9,14,26.16
03 Loans for Central Plan Schemes -	
800 Other Loans	15.46
Total - 03	15.46

BORROWINGS AND OTHER LIABILITIES**other Interest bearing obligations**

Additions during the year	Discharges during the year	Balance on 31st March 2010	% Increase(+)/ Decrease(-)	Interest Paid
3	4	5	6	7
(in lakh)				
14,20,00.00	2,42,97.00	88,35,04.77	(+)15.37	5,92,49.72
--	48,40.03	3,78,28.26	(-)11.34	36,85.20
--	26.23	1,57.33	(-)14.29	13.49
3,00,00.00	99,85.62	9,64,31.91	(+)26.19	57,72.22
21,07.44 *	--	--	(-)1,00.00	--
11.25	6,24.37	13,15.61	(-)31.79	1,69.36
2,74,55.86 **	3,41,70.76	16,50,98.12	(-)3.91	4,12,95.42
4,67,75.00	71,32.35	42,85,64.15	(+)10.19	3,77,17.24
24,83,49.55 @	8,10,76.36	1,61,29,00.15	(+)11.57	14,79,02.65
22.50	65.89	2,67.90	(-)13.94	28.00
2,25.00	1,36.27	11,49.64	(+)8.36	89.33
2,47.50	2,02.16	14,17.54	(+)3.20	1,17.33
66,54.15	4,62.01	2,75,48.21	(+)28.99	15,35.24
--	45,28.94	6,55,41.15	(-)6.46	52,55.26
66,54.15	49,90.95	9,30,89.36	(+)1.82	67,90.50
--	1.73	13.73	(-)11.19	1.96
--	1.73	13.73	(-)11.19	1.96

* See # footnote at page no. 299 (Vol.-II)

** See ** footnote at page no. 299 (Vol.-II)

* See * footnote at page no. 5 (Vol.-I)

**15. DETAILED STATEMENT ON
(a) Statement of Public Debt and**

Description of Debt	Balance as on 1st April 2009
1	2
(₹ in lakh)	
E. Public Debt -concl.	
6004. Loans and Advances from the Central Government -concl.	
04 Loans for Centrally Sponsored Plan Schemes -	
800 Other Loans	42,70.25
Total - 04	42,70.25
07 Pre-1984-85 Loans -	
102 National Loan Scholarship Scheme	12.77
Total - 07	12.77
Total (6004)	9,70,96.84
Total - E. Public Debt	1,54,27,23.80
I. Small Savings, Provident Funds etc. -	
(b) Provident Funds -	
8009 State Provident Funds -	
01 Civil -	
101 General Provident Funds	43,82,74.30
102 Contributory Provident Fund	67.07
104 All India Services Provident Fund	13,08.02
Total - 01	43,96,49.39
04 Interest Suspense	
101 Interest Suspense	1.52
Total - 04	1.52
60 Other Provident Fund -	
101 Workmen's Contributory Provident Fund	1,13,57.65
102 Contributory Provident Pension Fund	2.99
Total - 60	1,13,60.64
Total (8009)	45,10,11.55
Total - (b) Provident Funds	45,10,11.55

BORROWINGS AND OTHER LIABILITIES**other Interest bearing obligations**

Additions during the year	Discharges during the year	Balance on 31st March 2010	% Increase(+)/ Decrease(-)	Interest Paid
3	4	5	6	7
(in lakh)				
--	4,09.30	38,60.95	(-)9.58	4,57.99
--	4,09.30	38,60.95	(-)9.58	4,57.99
--	--	12.77	--	--
--	--	12.77	--	--
69,01.65	56,04.14	9,83,94.35	(+)1.34	73,67.78
25,52,51.20 *	8,66,80.50	1,71,12,94.50	(+)10.93	15,52,70.43
16,30,76.56	11,02,63.85	49,10,87.01	(+)12.05	3,88,37.99
8.00	--	75.07	(+)11.93	8.00
9,29.88	3,07.04	19,30.86	(+)47.62	2,16.66
16,40,14.44	11,05,70.89	49,30,92.94	(+)12.16	3,90,62.65
--	--	1.52	--	--
--	--	1.52	--	--
--	--	1,13,57.65	--	--
--	--	2.99	--	--
--	--	1,13,60.64	--	--
16,40,14.44	11,05,70.89	50,44,55.10	(-)11.85	3,90,62.65
16,40,14.44	11,05,70.89	50,44,55.10	(-)11.85	3,90,62.65

* See * footnote at page no. 5 (Vol.-I)

15. DETAILED STATEMENT ON

(a) Statement of Public Debt and

Description of Debt	Balance as on 1st April 2009
1	2
(in lakh)	
I. Small Savings, Provident Funds etc. -concl.	
(c) Other Accounts -	
8011 . Insurance and Pension Funds -	
107 State Government Employee's Group Insurance Scheme	1,58,32.06
Total (8011)	1,58,32.06
Total - (c) Other Accounts	1,58,32.06
Total - I. Small Savings, Provident Funds etc.	46,68,43.61
Grand Total-	2,00,95,67.41

BORROWINGS AND OTHER LIABILITIES**other Interest bearing obligations**

Additions during the year	Discharges during the year	Balance on 31st March 2010	% Increase(+)/ Decrease(-)	Interest Paid
3	4	5	6	7
(in lakh)				
19,33.22	8,09.21	1,69,56.07	(+)7.10	--
19,33.22	8,09.21	1,69,56.07	(+)7.10	--
19,33.22	8,09.21	1,69,56.07	(+)7.10	--
16,59,47.66	11,13,80.10	52,14,11.17	(+)11.69	3,90,62.65
42,11,98.86	19,80,60.60	2,23,27,05.67	(+)11.10	19,43,33.08

ANNEXURE TO	
Description of Debt	Balance as on
1	1st April 2009
	2
	(` in lakh)
E. Public Debt -	
6003 . Internal Debt of the State Government-	
101 Market Loans -	
(i) Market Loans (bearing Interest) -	
11.50% H.P. State Development Loan 2009	13,76.00
11.50% H.P. State Development Loan 2010	22,54.00
11.50% H.P. State Development Loan 2011	9,11.00
12.00% H.P. State Development Loan 2011	17,33.00
12.25% H.P. State Development Loan 2009	91,21.48
11.85% H.P. State Development Loan 2009	97,95.71
11% H.P. State Development Loan 2010	40,00.51
10.52% H.P.State Development Loan 2010	1,34,19.05
12.00% H.P. State Development Loan 2010	48,91.44
10.50% H.P. State Development Loan 2011	50,00.08
9.45% H.P. State Development Loan 2011	40,00.65
8.30% H.P.State Development Loan 2012	1,92,56.00
8.00% H.P.State Development Loan 2012	22,20.00
10.35% H.P. State Development Loan 2011	1,21,44.80
7.80 % H.P. State Development Loan 2012	2,53,92.52
6.80% H.P. State Development Loan 2012	99,91.02
6.60% H.P. State Development Loan 2013	1,00,00.20
6.95% H.P. State Development Loan 2013	1,75,35.50
6.75% H.P. State Development Loan 2013	68,65.46
6.35% H.P. State Development Loan 2013	1,90,30.64

STATEMENT NO. 15

Additions during the year	Discharges during the year	Balance on 31st March 2010
3	4	5
(in lakh)		
--	13,76.00	--
--	--	22,54.00
--	--	9,11.00
--	--	17,33.00
--	91,21.48	--
--	97,95.71	--
--	40,00.51	--
--	--	1,34,19.05
--	--	48,91.44
--	--	50,00.08
--	--	40,00.65
--	--	1,92,56.00
--	--	22,20.00
--	--	1,21,44.80
--	--	2,53,92.52
--	--	99,91.02
--	--	1,00,00.20
--	--	1,75,35.50
--	--	68,65.46
--	--	1,90,30.64

ANNEXURE TO

Description of Debt	Balance as on 1st April 2009
1	2
	(₹ in lakh)
E. Public Debt -	
6003 Internal Debt of the State Government -contd.	
101 Market Loans -	
(i) Market Loans (bearing Interest)	
6.35% H.P. State Development Loan 2013	1,23,56.84
6.35% H.P. State Development Loan 2013	1,55,40.00
6.20% H.P. State Development Loan 2015	1,41,22.16
6.20% H.P. State Development Loan 2013	1,41,21.88
5.90% H.P. State Development Loan 2017	1,09,99.70
5.85% H.P. State Development Loan 2015	1,75,51.00
5.60% H.P. State Development Loan 2015	2,07,76.20
5.70% H.P. State Development Loan 2015	1,74,03.30
7.36% H.P. State Development Loan 2015	1,57,50.00
7.32% H.P. State Development Loan 2014	85,31.40
7.02% H.P. Govt. Stock 2015	89,75.00
7.17% H.P. State Development Loan 2017	15,85.00
7.77% H.P. State Development Loan 2015	2,00,00.20
7.39% H.P. State Stock Loan 2015	56,25.00
7.53% H.P. State Stock Loan 2015	2,12,56.50
7.74% H.P. Govt. Stock Loan 2015	3,00,00.00
8.35% H.P. Govt. Stock Loan 2017	2,11,50.00
8.16% H.P. Govt. Stock Loan 2017	3,00,00.00
8.40% H.P. Govt. Stock Loan 2017	1,00,00.00
8.50% H.P. Govt. Stock Loan 2017	2,00,00.00
8.03% H.P. Govt. Stock Loan 2018	3,00,00.00
8 % H.P. Govt. Stock Loan 2018	2,74,01.30
8.35 % H.P. Govt. Stock Loan 2018	2,25,00.00
8.82% H.P. Govt. Stock Loan 2018	1,12,00.00

STATEMENT NO. 15

Additions during the year	Discharges during the year	Balance on 31st March 2010
3	4	5

(in lakh)

--	--	1,23,56.84
--	--	1,55,40.00
--	--	1,41,22.16
--	--	1,41,21.88
--	--	1,09,99.70
--	--	1,75,51.00
--	--	2,07,76.20
--	--	1,74,03.30
--	--	1,57,50.00
--	--	85,31.40
--	--	89,75.00
--	--	15,85.00
--	--	2,00,00.20
--	--	56,25.00
--	--	2,12,56.50
--	--	3,00,00.00
--	--	2,11,50.00
--	--	3,00,00.00
--	--	1,00,00.00
--	--	2,00,00.00
--	--	3,00,00.00
--	--	2,74,01.30
--	--	2,25,00.00
--	--	1,12,00.00

ANNEXURE TO	
Description of Debt	Balance as on
1	1st April 2009
	2
	(` in lakh)
E. Public Debt -	
6003 Internal Debt of the State Government -contd.	
101 Market Loans -contd.	
(i) Market Loans (bearing Interest) -contd.	
7.97%H.P. Govt. Stock Loan 2018	2,00,00.00
8.21%H.P. Govt. Stock Loan 2018	2,00,00.00
6.10%H.P. Govt. Stock Loan 2018	2,00,00.00
7.09%H.P. Govt. Stock Loan 2019	3,00,00.00
7.24%H.P. Govt. Stock Loan 2019	1,00,00.00
7.40%H.P. Govt. Stock Loan 2019	1,00,00.00
8.40%H.P. Govt. Stock Loan 2019	2,00,00.00
8.43%H.P. Govt. Stock Loan 2019	5,00,00.00
8.26% H.P. Govt. Stock Loan 2019	--
8.25% H.P. Govt. Stock Loan 2020	--
8.22% H.P. Govt. Stock Loan 2020	--
8.52% H.P. Govt. Stock Loan 2020	--
8.38% H.P. Govt. Stock Loan 2020	--
Total - (i) Market Loans (bearing Interest)	<u>76,57,84.54</u>
(ii) Market Loans (not bearing Interest) -	
6.50% H.P. State Development Loan 1989 (1979-80)	13.30
6.75% H.P. State Development Loan 1992 (1980-81)	0.72
7.00% H.P. State Development Loan 1993 (1981-82)	1.28
8.25% H.P. State Development Loan 1997 (1982-83)	0.01
11.00% H. P. State Development Loan 2001 (1983-84)	0.06
14.00% H.P. State Development Loan -2005	1.00
13.75% H.P. State Development Loan -2007	0.86
Total - (ii) Market Loans (not bearing Interest)	<u>17.23</u>
Total - 101	<u>76,58,01.77</u>

STATEMENT NO. 15

Additions during the year	Discharges during the year	Balance on 31st March 2010
3	4	5
(in lakh)		
--	--	2,00,00.00
--	--	2,00,00.00
--	--	2,00,00.00
--	--	3,00,00.00
--	--	1,00,00.00
--	--	1,00,00.00
--	--	2,00,00.00
--	--	5,00,00.00
2,00,00.00	--	2,00,00.00
2,00,00.00	--	2,00,00.00
1,00,00.00	--	1,00,00.00
3,00,00.00	--	3,00,00.00
6,20,00.00	--	6,20,00.00
14,20,00.00	2,42,93.70	88,34,90.84
--	3.30	10.00
--	--	0.72
--	--	1.28
--	--	0.01
--	--	0.06
--	--	1.00
--	--	0.86
--	3.30	13.93
14,20,00.00	2,42,97.00	88,35,04.77

ANNEXURE TO	
Description of Debt	Balance as on
1	1st April 2009
	2
	(` in lakh)
E. Public Debt -	
6003 Internal Debt of the State Government -contd.	
103 Loans from Life Insurance Corporation of India -	4,26,68.29
104 Loans from General Insurance Corporation of India -	1,83.56
105 Loans from the National Bank for Agricultural and Rural Development	7,64,17.53
106 Compensation and other Bonds -	
(i) Tax Free Special Bonds of State Govt.(Power Bonds) -	-21,07.44
Total - 106	-21,07.44
108 Loans from National Co-operative Development Corporation -	19,28.73
109 Loans from Other Institutions -	
(i) Loans from New India Insurance Company -	2,65.60
(ii) Loans from Oriental Fire Insurance Company -	2,49.61
(iii) Loans from United India Insurance Company -	2,08.00
(iv) Loans from National Insurance Corporation of India -	49.29
(v) Loans taken by Municipal Corporation -	2,88.40
(vi) Loans from HUDCO -	3,40,84.77
(vii) Other Non -SLR Borrowings/I.D.B. -	10,96,46.16
(viii) Repayment of Loan from H.P.S.E.B -	-6,43,07.75
(ix) Repayment of Loan from Forest Corporation -	-2,59,55.00
(x) Repayment of Loan From R.I.D.C -	29,20.16
(xi) Repayment of Loan from SBI during the Year 2004-05 -	1,48,28.25
(xii) Non SLR Borrowing (LIC)	9,95,35.53
Total - 109	17,18,13.02
111 Special Securities issued to National Small Savings Fund of the Central Government -	
(i) Special Securities issued to National Small Savings Fund of the Central Govt -	38,89,21.50
Total - 111	38,89,21.50
Total - (6003)	1,44,56,26.96

STATEMENT NO. 15

Additions during the year 3	Discharges during the year 4	Balance on 31st March 2010 5
(in lakh)		
--	48,40.03	3,78,28.26
--	26.23	1,57.33
3,00,00.00	99,85.62	9,64,31.91
21,07.44#	--	--
21,07.44	--	--
11.25	6,24.37	13,15.61
--	30.87	2,34.73
--	30.75	2,18.86
--	16.00	1,92.00
--	5.16	44.13
--	19.23	2,69.17
15,00.86	95,83.16	2,60,02.47
--	36,90.48	10,59,55.68
--	--	(-)6,43,07.75*
2,59,55.00**	--	--
--	--	29,20.16
--	8,78.46	1,39,49.79
--	1,99,16.65	7,96,18.88
2,74,55.86	3,41,70.76	16,50,98.12
4,67,75.00	71,32.35	42,85,64.15
4,67,75.00	71,32.35	42,85,64.15
24,83,49.55@	8,10,76.36	1,61,29,00.15

* Minus balance is due to misclassification by the department. Matter to clear the adverse balance taken up with the State Govt.

** Balance transferred to Major Head 2406-Forestry and Wild Life to rectify the misclassification of loans raised through H.P. State Forest Corporation during the period Jan. 1997 to Feb. 2002.

Balance transferred to Major Head 2801-80 General-101-Assistance to Electricity Boards to rectify the misclassification during the period April, 2006 to March, 2009.

@ See * footnote at page no. 5 (Vol.-1)

ANNEXURE TO	
Description of Debt	Balance as on
1	1st April 2009
	2
	(in lakh)
E. Public Debt -	
6004 . Loans and Advances from the Central Government-	
01 Non-Plan Loans -	
201 House Building Advances -	3,11.29
800 Other Loans -	
(i) Modernisation of Police Forces -	7,45.24
(ii) Educational Loans General Education National Scholarship -	0.47
(iii) Raising of I.R. Batalian -	3,15.20
Total - 800	10,60.91
Total - 01	13,72.20
02 Loans for State/Union Territory Plan Schemes -	
101 Block Loans -	
(i) Normal Loans	1,70,58.21
(ii) Repayment of loans for Externally Aided Projects under the reimbursement procedure on back to back basic (IDA 2016)	33,75.57
(iii) Repayment of loans for Externally Aided Projects under the reimbursement procedure on back to back basic (IBRD 2011)	1,59.08
(iv) Externally Aided Project (Hydrology Project Phase-II-2010)	7,63.21
Total - 101	2,13,56.07
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	7,00,70.09
Total - 02	9,14,26.16
03 Loans for Central Plan Schemes -	
800 Other Loans -	
(i) Strengthening of Land use Board	15.46
Total - 03	15.46

STATEMENT NO. 15

Additions during the year 3	Discharges during the year 4	Balance on 31st March 2010 5
(in lakh)		
22.50	65.89	2,67.90
--	46.27	6,98.97
--	--	0.47
2,25.00	90.00	4,50.20
2,25.00	1,36.27	11,49.64
2,47.50	2,02.16	14,17.54
66,01.19	4,62.01	2,31,97.39
--	--	33,75.57
--	--	1,59.08
52.96	--	8,16.17
66,54.15	4,62.01	2,75,48.21
--	45,28.94	6,55,41.15
66,54.15	49,90.95	9,30,89.36
--	1.73	13.73
--	1.73	13.73

ANNEXURE TO	
Description of Debt	Balance as on
1	1st April 2009
	2
	(` in lakh)
E. Public Debt -	
6004 . Loans and Advances from the Central Government -concl.	
04 Loans for Centrally Sponsored Plan Schemes -	
800 Other Loans -	
(i) Loans for Handloom Weavers -	2.20
(ii) Loans for Inter State Transmission Lines -	2,61.38
(iii) Roads of Interstate Importance -	10.44
(iv) Integrated Soil and Water Conservation Schemes in the Catchment of River Valley Project Soil Conservation Schemes -	7,80.13
(v) Integrated Water Shed Management in the Catchment Area of Flood Prone Rivers -	4,67.99
(vi) Loans for Integrated development of Small and Medium Town (Integrated Development Project)	33.92
(vii) Loans for Revival of Dormant Societies -	3.26
(viii) Loans for Development Programme for Rainfed Agriculture -	2,10.50
(ix) Loans for Roads and Bridges Machinery -	12.43
(x) Agriculture Credit Stabilization Fund -	11.17
(xi) Loans for Macro Management of Agriculture -	24,76.83
Total - 800	42,70.25
Total - 04	42,70.25
07 Pre-1984-85 Loans -	
102 National Loan Scholarship Scheme -	12.77
Total - 07	12.77
Total - (6004)	9,70,96.84
Total - Public Debt	1,54,27,23.80

STATEMENT NO. 15

Additions during the year	Discharges during the year	Balance on 31st March 2010
3	4	5
(in lakh)		
--	0.45	1.75
--	1,04.22	1,57.16
--	4.54	5.90
--	97.01	6,83.12
--	58.38	4,09.61
--	3.67	30.25
--	1.54	1.72
--	26.66	1,83.84
--	3.55	8.88
--	1.67	9.50
--	1,07.61	23,69.22
--	4,09.30	38,60.95
--	4,09.30	38,60.95
--	--	12.77
--	--	12.77
69,01.65	56,04.14	9,83,94.35
25,52,51.20*	8,66,80.50	1,71,12,94.50

* See * footnote at page no. 5 (Vol.-I)

15. DETAILED STATEMENT ON
(b) Maturity
(i) Maturity Profile

Year	Description of Market loans	Loans from			Compensation and other bonds
	H.P. State Development Loans/State Stock Loans	LIC	GIC	NABARD	
1	2	3	4	5	6
2010-11	2,55,64.57	48,37.51	21.23	1,32,77.53	--
2011-12	4,02,65.45	48,34.66	21.23	1,53,53.10	--
2012-13	6,97,84.70	48,28.37	14.56	1,97,03.08	--
2013-14	6,10,49.36	48,21.01	14.56	1,72,07.58	--
2014-15	7,14,35.90	48,12.93	14.56	1,44,90.62	--
2015-16	7,85,54.86	38,83.02	14.56	1,04,00.00	--
2016-17	6,37,35.70	23,57.10	14.56	60,00.00	--
2017-18	13,99,01.23	23,42.47	14.56	--	--
2018-19	19,12,00.00	16,37.13	14.55	--	--
2019-20	14,20,13.00	9,96.43	12.96	--	--
2020-21	--	3,15.28	--	--	--
2021-22	--	2,93.79	--	--	--
2022-23	--	2,89.80	--	--	--
2023-24	--	2,84.79	--	--	--
2024-25	--	2,84.80	--	--	--
2025-26	--	2,84.79	--	--	--
2026-27	--	2,27.88	--	--	--
2027-28	--	2,27.88	--	--	--
2028-29	--	1,54.04	--	--	--
2029-30	--	1,14.58	--	--	--
2030-31	--	--	--	--	--
2031-32	--	--	--	--	--
2032-33	--	--	--	--	--
2033-34	--	--	--	--	--
2034-35	--	--	--	--	--
eous	--	--	--	--	--
Total	88,35,04.77	3,78,28.26	1,57.33	9,64,31.91	--

BORROWINGS AND OTHER LIABILITIES**Profile****of Internal Debt**

(` in lakh)

Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institution	Total
7	8	9	10	11
--	1,10,74.55	4,27.00	2,55,27.87	8,07,30.26
--	1,51,37.55	4,22.68	1,25,52.57	8,85,87.24
--	1,85,37.45	1,15.47	3,05,61.44	14,35,45.07
--	1,93,29.70	1,07.69	4,39,31.46	14,64,61.36
--	1,98,43.45	1,03.99	5,42,04.63	16,49,06.08
--	2,21,82.20	85.94	2,60,23.82	14,11,44.40
--	2,21,82.20	51.44	87,32.32	10,30,73.32
--	2,21,82.20	1.40	88,81.18	17,33,23.04
--	2,21,82.20	--	53,65.32	22,03,99.20
--	2,21,82.20	--	64,86.15	17,16,90.74
--	2,21,82.20	--	20,49.83	2,45,47.31
--	2,21,82.20	--	20,35.22	2,45,11.21
--	2,21,82.20	--	20,19.23	2,44,91.23
--	2,21,82.20	--	10,34.83	2,35,01.82
--	2,21,82.20	--	--	2,24,67.00
--	2,18,37.80	--	--	2,21,22.59
--	2,11,93.30	--	--	2,14,21.18
--	1,98,13.85	--	--	2,00,41.73
--	1,79,36.35	--	--	1,80,90.39
--	1,50,49.85	--	--	1,51,64.43
--	1,11,07.65	--	--	1,11,07.65
--	70,44.65	--	--	70,44.65
--	36,44.75	--	--	36,44.75
--	28,52.50	--	--	28,52.50
--	23,38.75	--	--	23,38.75
--	--	--	-6,43,07.75*	-6,43,07.75
--	42,85,64.15	13,15.61	16,50,98.12	1,61,29,00.15

* For adverse balance see remarks at page 299, Vol-II.

**15. DETAILED STATEMENT ON
(ii) Maturity Profile of Loans and Advances**

Year	Non-Plan Loans	Loans for State/Union territory Plan Schemes	Loans for Central Plan Schemes
1	2	3	4
Upto 2009-10	--	--	--
2010-11	2,37.42	55,85.41	1.73
2011-12	2,27.05	55,91.84	1.73
2012-13	1,60.89	55,96.14	1.73
2013-14	1,52.48	57,46.64	1.73
2014-15	1,15.90	57,71.99	1.73
2015-16	64.45	59,92.03	1.51
2016-17	58.51	59,92.03	1.29
2017-18	52.23	59,92.03	1.10
2018-19	47.40	59,92.03	0.72
2019-20	43.36	59,92.03	0.37
2020-21	40.30	59,92.03	0.09
2021-22	39.48	59,92.03	--
2022-23	38.67	59,92.03	--
2023-24	38.26	59,92.03	--
2024-25	36.26	35,99.03	--
2025-26	27.51	7,11.59	--
2026-27	24.83	7,00.33	--
2027-28	12.07	6,92.81	--
2028-29	--	4,29.43	--
2029-30	--	3,85.07	--
			--
Total	14,17.07	8,87,38.55	13.73

BORROWINGS AND OTHER LIABILITIES

from the Central Government

(` in lakh)

Loans for Centrally Sponsored Schemes	Pre1984-85 Loans	Unmatured amount	Total
5	6	7	8
--	12.77		12.77
4,01.50	--	--	62,26.06
3,66.82	--	--	61,87.44
3,61.70	--	--	61,20.46
3,46.23	--	--	62,47.08
3,23.37	--	--	62,12.99
2,92.34	--	--	63,50.33
2,64.22	--	--	63,16.05
2,44.64	--	--	62,90.00
2,21.68	--	--	62,61.83
1,93.06	--	--	62,28.82
1,73.73	--	--	62,06.15
1,64.01	--	--	61,95.52
1,33.83	--	--	61,64.53
1,15.16	--	--	61,45.45
96.66	--	--	37,31.95
78.00	--	--	8,17.10
58.16	--	--	7,83.32
25.84	--	--	7,30.72
--	--	--	4,29.43
--	--	--	3,85.07
--	--	43,51.28	43,51.28
38,60.95	12.77	43,51.28	9,83,94.35

15. DETAILED STATEMENT ON 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 31st March 2010								Share in total %
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC (italics figures pertain to GIC)	NABARD	NCDC	Others	Total	
1	2	3	4	5	6	7	8	9	10
5.00 to 5.99	6,67,30.00	--	--			--	--	6,67,30.00	4.14
6.00 to 6.99	13,95,64.20	--	--		9,10,00.85	--	--	23,05,65.05	14.30
7.00 to 7.99	20,71,16.30	--	--	1,44.00	48,76.15	--	4,02,86.00	25,24,22.45	15.65
8.00 to 8.99	42,57,26.05	--	--	41,50.05 13.33	5,54.91	3,85.12	5,05,40.00	48,13,69.46	29.84
9.00 to 9.99	40,01.12	--	35,58,40.92	2,79,22.44	--	1,64.20	2,17,18.00	40,96,46.68	25.40
10.00 to 10.99	3,05,64.10	--	7,27,23.23	57,55.77	--	6,70.25	66,98.00	11,64,11.35	7.22
11.00 to 11.99	31,65.00	--	--	--	--	96.04	10,83,03.87	11,15,64.91	6.92
12.00 to 12.99	66,38.00	--	--	--	--	--	16,52.00	82,90.00	0.51
13.00 to 13.99	--	--	--	--	--	--	2,08.00	2,08.00	0.01
Miscellaneous	--	--	--	--	--	--	-6,43,07.75*	-6,43,07.75	(-)3.99
Total	88,35,04.77		42,85,64.15	3,78,28.26 1,57.33	9,64,31.91	13,15.61	16,50,98.12	1,61,29,00.15	1,00.00

*For adverse balances see remarks page no. 299, Volume-II.

15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(ii) Loans and Advances from the Central Government (` in lakh)

Rate of Interest	Amount outstanding as on 31st March, 2010	Share in total %
	Loans and Advances from the Central Government	
6.00 to 6.99	--	--
7.00 to 7.99	6,56,08.93	66.68
8.00 to 8.99	36.36	0.04
9.00 to 9.99	2,49,72.32	25.37
10.00 to 10.99	3,16.80	0.32
11.00 to 11.99	5,06.52	0.52
12.00 to 12.99	16,19.31	1.65
13.00 to 13.99	5,19.85	0.53
Interest Free Loans		
(i) I.R. Batalians	4,50.20	0.46
(ii)E.A.P. Project Loans	43,50.82	4.42
(iii) Miscellaneous	13.24	0.01
Total	9,83,94.35	1,00.00

16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3
(in lakh)		
F. LOANS AND ADVANCES -		
(a) Loans for Social Services -		
(i) Loans for Education, Sports, Art and Culture -		
6202. Loans for Education, Sports, Art and Culture -		
01 General Education -		
201 Elementary Education -	9.69	--
03 Sports and Youth Services -		
800 Other Loans -	0.05	--
Total -(6202)	9.74	--
Total -(i) Loans for Education, Sports, Art and Culture	9.74	--
(ii) Health and Family Welfare -		
6210. Loans for Medical and Public Health -		
03 Medical Education, Training and Research -		
800 Other Loans -	--*	--
Total -(6210)	--*	--
Total -(ii) Health and Family Welfare	--*	--
(iii) Water Supply, Sanitation Housing and Urban Development -		
6215. Loans for Water Supply and Sanitation -		
01 Water Supply -		
190 Loans to Public Sector and other Undertakings -	3.49	--
02 Sewerage and Sanitation -		
800 Other Loans -	--*	--
Total -(6215)	3.49	--

* Opening balance changed due to proforma correction.

AND ADVANCES MADE BY GOVERNMENT

Summary of Loans and Advances

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9
9.69	--	--	9.69	--	--
0.05	--	--	0.05	--	--
9.74	--	--	9,74	--	--
9.74	--	--	9,74	--	--
--	--	--	1,49	--	--
--	--	--	--	--	--
--	--	--	--	--	--
3.49	--	--	3.49	--	--
--	--	--	--	--	--
3.49	--	--	3,49	--	--

(in lakh)

16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3

(in lakh)

F. LOANS AND ADVANCES -contd.**(a) Loans for Social Services -contd.****(iii) Water Supply, Sanitation, Housing and Urban Development -contd.****6216. Loans for Housing -****02 Urban Housing -**

800 Other Loans -

(i) Grant of Loans to Economically Weaker Sections in Urban Areas

25.65

--

Total -02**25.65****--****03 Rural Housing -**

800 Other Loans -

(i) Loans under V.H.P Scheme Loans

0.09

--

Total -03**0.09****--****80 General -**

201 Loans to Housing Boards -

(i) Loans to H.P.Housing Board

1,16.00*

--

796 Tribal Area Sub Plan -

67.95*

--

800 Other Loans -

(i) Loans under L.I.G.H. Schemes

3,17.13

--

(ii) Loans under M.I.G.H. Schemes

2,72.40

--

(iii) Loans from H.U.D.C.O.

1,17.84

--

* Opening balance changed due to proforma correction.

AND ADVANCES MADE BY GOVERNMENT

Summary of Loans and Advances

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9

(in lakh)

25.65	1.32	--	24.33	(-)1.32	--
25.65	1.32	--	24.33	(-)1.32	--

0.09	0.07	--	0.02	(-)0.07	0.59
0.09	0.07	--	0.02	(-)0.07	0.59

1,16.00	--	--	1,16.00	--	--
---------	----	----	---------	----	----

67.95	1.61	--	66.34	(-)1.61	--
-------	------	----	-------	---------	----

3,17.13	14.49	--	3,02.64	(-)14.49	10.88
---------	-------	----	---------	----------	-------

2,72.40	12.37	--	2,60.03	(-)12.37	6.05
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1,17.84	1.73	--	1,16.11	(-)1.73	--
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16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3
F. LOANS AND ADVANCES -contd.	(` in lakh)	
(a) Loans for Social Services -contd.		
(iii) Water Supply, Sanitation, Housing and Urban Development -concl.		
6216. Loans for Housing -concl.		
80 General -concl.		
800 Other Loans -		
(iv) Loans to Fire Sufferers	4.82	--
Total -(800)	7,12.19	--
Total -80	8,96.14	--
Total -(6216)	9,21.88	--
6217. Loans for Urban Development -		
01 State Capital Development -		
191 Loans to Local Bodies and Municipalities/ Municipal Corporations		
(i) Loans to Municipal Corporation Shimla	53.44	--
800 Other Loans -		
(i) Loans for Improvement Trust	1.43	--
Total -01	54.87	--
03 Integrated Development of Small and Medium Towns -		
191 Loans to Local Bodies, Corporation etc. -	3.54	--
Total -03	3.54	--
60 Other Urban Development Loans		
800 Other Loans -	2,00.00	--
Total -60	2,00.00	--
Total -(6217)	2,58.41	--
Total -(iii) Water Supply, Sanitation, Housing and Urban Development	11,83.79*	--

* Opening balance changed due to proforma correction.

AND ADVANCES MADE BY GOVERNMENT

Summary of Loans and Advances

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9
(in lakh)					
4.82	--	--	4.82	--	--
7,12.19	28.59	--	6,83.60	(-)28.59	16.93
8,96.14	30.20	--	8,65.94	(-)30.20	16.93
9,21.88	31.59	--	8,90.29	(-)31.59	17.52
53.44	--	--	53.44	--	--
1.43	--	--	1.43	--	--
54.87	--	--	54.87	--	--
3.54	--	--	3.54	--	0.09
3.54	--	--	3.54	--	0.09
2,00.00	--	--	2,00.00	--	--
2,00.00	--	--	2,00.00	--	--
2,58.41	--	--	2,58.41	--	0.09
11,83.79	31.59	--	11,52.20	(-)31.59	17.61

16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3
F. LOANS AND ADVANCES -contd.	(` in lakh)	
(a) Loans for Social Services -contd.		
(iv) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -		
6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -		
01 Welfare of Schedule Castes -		
190 Loans to Public Sector and other Undertakings -	64.85	--
789 Special Component Plan for Scheduled Castes	60.00	40.00
800 Other Loans -	14.60	--
Total -01	1,39.45	40.00
02 Welfare of Scheduled Tribes -		
796 Tribal Areas Sub Plan -	1.88	--
Total -02	1.88	--
Total -(6225)	1,41.33	40.00
Total -(iv) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,41.33	40.00
(v) Social Welfare and Nutrition -		
6235. Loans for Social Security and Welfare -		
02 Social Welfare -		
800 Other Loans -	8.60*	--
60 Other Social Security and Welfare Programmes -		
800 Other Loans -	(-)2.87	--
Total -(6235)	5.73	--

* Opening balance changed due to proforma correction.

AND ADVANCES MADE BY GOVERNMENT**Summary of Loans and Advances**

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9
(in lakh)					
64.85	--	--	64.85	--	--
1,00.00	--	--	1,00.00	(+)40.00	--
14.60	0.16	--	14.44	(-)0.16	--
1,79.45	0.16	--	1,79.29	(+)39.84	--
1.88	--	--	1.88	--	--
1.88	--	--	1.88	--	--
1,81.33	0.16	--	1,81.17	(+)39.84	--
1,81.33	0.16	--	1,81.17	(+)39.84	--
8.60	0.10	--	8.50	(-)0.10	0.17
(-)2.87	--	--	(-)2.87*	--	--
5.73	0.10	--	5.63	(-)0.10	0.17

* Minus balance are due to misclassification by the department. Matter to settle the adverse balance has been taken up with the State Government.

16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3
(` in lakh)		
F. LOANS AND ADVANCES -contd.		
Loans for Social Services -concl.		
(v) Social Welfare and Nutrition -concl.		
6245. Loans for Relief on account of Natural Calamities		
01 Draught -		
796 Tribal Area Sub Plan -		
800 Other Loans -	0.55	--
(i) Loans to Fire and Flood Sufferers	1,07.81*	--
Total -01	1,08.36	--
02 Floods, Cyclones -		
800 Other Loans		
(i) Loans to Fire and Flood Sufferers	(-)37.42	--
Total -02	(-)37.42	--
Total -(6245)	70.94*	--
Total -(v) Social Welfare and Nutrition	76.67*	--
Total -(a) Social Services	14,11.53*	40.00
(b) Loans for Economic Services -		
(i) Agriculture and Allied Activities -		
6401. Loans for Crop Husbandry -		
103 Seeds -	2.06	--
105 Manures and Fertilizers -	3,50.25	--
119 Horticulture and Vegetable Crops -	1,53.09	--
190 Loans to Public Sector and other Undertakings -	24,96.28	97.30
796 Tribal Area Sub-Plan -	1.53	--

* Opening balance changed due to proforma correction.

AND ADVANCES MADE BY GOVERNMENT**Summary of Loans and Advances**

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9
(in lakh)					
0.55	--	--	0.55	--	0.90
1,07.81	1.57	--	1,06.24	(-)1.57	--
1,08.36	1.57	--	1,06.79	(-)1.57	0.90
(-)37.42	--	--	(-)37.42*	--	--
(-)37.42	--	--	(-)37.42	--	--
70.94	1.57	--	69.37	(-)1.57	0.90
76.67	1.67	--	75.00	(-)1.67	1.07
14,51.53	33.42	--	14,18.11	(+)6.58	18.68
2.06	--	--	2.06	--	--
3,50.25	--	--	3,50.25	--	--
1,53.09	0.51	--	1,52.58	(-)0.51	3.08
25,93.58	--	--	25,93.58	(+)97.30	0.06
1.53	--	--	1.53	--	--

* Minus balance are due to misclassification by the department. Matter to settle the adverse balance has been taken up with the State Government.

16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3
(` in lakh)		
F. LOANS AND ADVANCES -contd.		
(b) Loans for Economic Services -contd.		
(i) Agriculture and Allied Activities -contd.		
6401. Loans for Crop Husbandry -		
800 Other Loans -		
(i) Loans to Cultivators for General improvement of Land other than Horticulture(Special Component)	1,07.53	--
(ii) Loans to Himachal Pradesh Krishi Vishvavidyalaya	5,62.37	--
Total -(6401)	36,73.11	97.30
6402. Loans for Soil and Water Conservation -		
102 Soil Conservation -	50.61	--
796 Tribal Areas Sub-Plan -	71.85	--
Total -(6402)	1,22.46	--
6403. Loans for Animal Husbandry -		
103 Poultry Development -	0.16	--
Total -(6403)	0.16	--
6408. Loans for Food Storage and Warehousing -		
01 Food -		
101 Procurement and Supply -	6.12	--
190 Loans to Public Sector and other Undertakings -	22.33	--
796 Tribal Area Sub-Plan -	14.90	--
Total -01	43.35	--
02 Storage and Warehousing -		
190 Loans to Public Sector and other Undertakings -	7.28	--
195 Loans to Co-operatives -	43.99	--
796 Tribal Area Sub-Plan -	41.52	--
Total -02	92.79	--
Total -(6408)	1,36.14	--

AND ADVANCES MADE BY GOVERNMENT

Summary of Loans and Advances

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9
(in lakh)					
1,07.53	1.04	--	1,06.49	(-)1.04	0.57
5,62.37	--	--	5,62.37	--	--
37,70.41	1.55	--	37,68.86	(+)95.75	3.71
50.61	1.97	--	48.64	(-)1.97	3.92
71.85	0.01	--	71.84	(-)0.01	--
1,22.46	1.98	--	1,20.48	(-)1.98	3.92
0.16	--	--	0.16	--	--
0.16	--	--	0.16	--	--
6.12	--	--	6.12	--	--
22.33	--	--	22.33	--	--
14.90	--	--	14.90	--	--
43.35	--	--	43.35	--	--
7.28	--	--	7.28	--	--
43.99	2.61	--	41.38	(+)2.61	1,64.53
41.52	--	--	41.52	--	--
92.79	2.61	--	90.18	(+)2.61	1,64.53
1,36.14	2.61	--	1,33.53	(+)2.61	1,64.53

16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3
(in lakh)		
F. LOANS AND ADVANCES -contd.		
(b) Loans for Economic Services -contd.		
(i) Agriculture and Allied Activities -contd.		
6425. Loans for Co-operation -		
106 Loans to Multipurpose Rural Co-operatives -	0.04	--
107 Loans to Credit Co-operatives -	2,92.87	--
108 Loans to Other Co-operatives -		
(i) Purchase of Vehicles	0.29	--
(ii) Loans to Processing Co-operatives	5,53.38	--
(iii) Machinery and Equipment	0.34	--
(iv) Loans to Housing Co-operatives	13.80	--
(v) Loans to Warehousing Marketing Co-operatives	6,49.52	--
(vi) Loans to Fishermen's Co-operatives	6.86	--
(vii) Loans to Industrial Co-operatives	60.93	--
(viii) Loans to Consumer's Co-operatives	16.92	--
Total -(108)	13,02.04	--
796 Tribal Area Sub-Plan -	1,33.04	--
Total -(6425)	17,27.99	--
6435. Loans for other Agricultural Programmes -		
01 Marketing and quality control -		
101 Marketing Facilities -	2,00.00*	--
Total -(6435)	2,00.00	--

* Opening balance changed due to proforma correction.

AND ADVANCES MADE BY GOVERNMENT**Summary of Loans and Advances**

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9
(in lakh)					
0.04	--	--	0.04	--	--
2,92.87	39.25	--	2,53.62	(-)39.25	--
0.29	--	--	0.29	--	--
5,53.38	3,77.72	--	1,75.66	(-)3,77.72	--
0.34	--	--	0.34	--	--
13.80	--	--	13.80	--	--
6,49.52	1.57	--	6,47.95	(-)1.57	--
6.86	--	--	6.86	--	--
60.93	--	--	60.93	--	--
16.92	--	--	16.92	--	--
13,02.04	3,79.29	--	9,22.75	(-)3,79.29	--
1,33.04	3.00	--	1,30.04	(-)3.00	--
17,27.99	4,21.54	--	13,06.45	(-)4,21.54	--
2,00.00	--	--	2,00.00	--	0.25
2,00.00	--	--	2,00.00	--	0.25

16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3
	(` in lakh)	
F. LOANS AND ADVANCES -contd.		
(b) Loans for Economic Services -contd.		
(i) Agriculture and Allied Activities -concl.		
6506. Loans for Land Reforms -		
104 Loans to Allottees of surplus Land -	0.73*	--
Total -(6506)	0.73*	--
Total -(i) Agriculture and Allied Activities	58,60.59*	97.30
(ii) Rural Development -		
6515. Loans for other Rural Development		
101 Panchyati Raj -	41.35	--
102 Community Development -	1.08	--
796 Tribal Area Sub-Plan -	13.36	--
Total -(6515)	55.79	--
Total -(ii) Rural Development	55.79	--
(iii) Energy -		
6801. Loans for Power Projects -		
190 Loans to Public Sector and other undertakings	--	62,34.44
789 Special Component Plan for Schedule Castes	5,00.00	--
800 Other Loans to Electricity Boards -	1,48,28.24	--
Total -(6801)	1,53,28.24	62,34.44
Total -(iii) Energy	1,53,28.24	62,34.44

* Opening balance changed due to proforma correction.

AND ADVANCES MADE BY GOVERNMENT

Summary of Loans and Advances

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9
(in lakh)					
0.73	0.13	--	0.60	(-)0.13	--
0.73	0.13	--	0.60	(-)0.13	--
59,57.89	4,27.81	--	55,30.08	(-)3,30.51	1,72.41
41.35	0.80	--	40.55	(-)0.80	--
1.08	--	--	1.08	--	--
13.36	0.10	--	13.26	(-)0.10	--
55.79	0.90	--	54.89	(-)0.90	--
55.79	0.90	--	54.89	(-)0.90	--
62,34.44	--	--	62,34.44	(+)62,34.44	--
5,00.00	--	--	5,00.00	--	--
1,48,28.24	15,15.63	--	1,33,12.61	(-)15,15.63	1,93.30
2,15,62.68	15,15.63	--	2,00,47.05	(+)47,18.81	1,93.30
2,15,62.68	15,15.63	--	2,00,47.05	(+)47,18.81	1,93.30

16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3
	(` in lakh)	
F. LOANS AND ADVANCES -contd.		
(b) Loans for Economic Services-concltd.		
(iv) Industry and Minerals -		
6851. Loans for Village and Small Industries -		
102 Small Scale Industries -	35.75	--
103 Handloom Industries -	2,70.22	--
109 Composite Village and Small Industries Co-operatives	1,05.90	--
200 Other Village Industries -	1,86.81	--
Total -(6851)	5,98.68	--
6885. Other Loans to Industries and Minerals -		
01 Loans to Industrial Financial Institutions -		
800 Other Loans -	--*	--
Total -(6885)	--*	--
Total -(iv) Industry and Minerals	5,98.68	--
(v) General and Economic Services -		
7465. Loans for General Financial and Trading		
101 General Financial Institution -	10.00	--
Total -(7465)	10.00	--
Total -(v) General and Economic Services	10.00	--
Total -(b) Loans for Economic Services	2,18,53.30	63,31.74
(c) Loans to Government Servants -		
7610. Loans to Government Servants etc. -		
201 House Building Advances -	56,68.19	5,73.79
202 Advances for Purchase of Motor conveyances -	2,87.50	21.83
203 Advances for Purchase of other conveyances -	26.58	--

* Opening balance changed due to proforma correction.

AND ADVANCES MADE BY GOVERNMENT

Summary of Loans and Advances

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9
(in lakh)					
35.75	11.30	--	24.45	(-)11.30	20.97
2,70.22	1.51	--	2,68.71	(-)1.51	--
1,05.90	17.01	--	88.89	(-)17.01	--
1,86.81	--	--	1,86.81	--	--
5,98.68	29.82	--	5,68.86	(-)29.82	20.97
--	--	--	--	--	--
--	--	--	--	--	--
5,98.68	29.82	--	5,68.86	(-)29.82	20.97
10.00	--	--	10.00	--	--
10.00	--	--	10.00	--	--
10.00	--	--	10.00	--	--
2,81,85.04	19,74.16	--	2,62,10.88	(+)43,57.58	3,86.68
62,41.98	12,97.91	--	49,44.07	(-)7,24.12	7,13.88
3,09.33	78.57	--	2,30.76	(-)21.41	--
26.58	0.42	--	26.16	(-)0.42	--

16. DETAILED STATEMENT ON LOANS

Section1: Major and Minor Head with

Head of Account	Balance as on 1st April 2009	Advanced during the year
1	2	3

(in lakh)

F. LOANS AND ADVANCES -concl.**(c) Loans to Government Servants -concl.****7610. Loans to Government Servants etc. -concl.**

800 Other Advances -	(-)0.20	--
Total -(7610)	59,82.07	5,95.62
Total -(c) Loans to Government Servants	59,82.07	5,95.62

(d) Miscellaneous Loans -**7615. Miscellaneous Loans -**

200 Miscellaneous Loans -	1,02.03	--
Total -(7615)	1,02.03	--
Total -(d) Miscellaneous Loans	1,02.03	--
. Total -F. Loans and Advances	2,93,48.93	69,67.36

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AND ADVANCES MADE BY GOVERNMENT

Summary of Loans and Advances

Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2010	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
4	5	6	7	8	9
(₹ in lakh)					
(-)0.20	--	--	(-)0.20*	--	--
65,77.69	13,76.90	--	52,00.79	(-)7,81.28	--
65,77.69	13,76.90	--	52,00.79	(-)7,81.28	7,13.88
1,02.03	--	--	1,02.03	--	17.14
1,02.03	--	--	1,02.03	--	17.14
1,02.03	--	--	1,02.03	--	17.14
3,63,16.29	33,84.48	--	3,29,31.81	(+)35,82.88	11,36.39

* The minus balances are due to misclassification by the department. Matter in this regard has been taken up with the State Government.

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

	Plan	Centrally Sponsored Schemes (including Central Plan Schemes)
(₹ in lakh)		
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	40.00	--
6801 Loans for Power Projects	62,34.44	--
7610 Loans to Government Servants etc.	4,36.65	--
Total	67,11.09	--

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)
TO THE END OF 2009-10**

Heads	On 1st April 2009	During the year 2009-10	On 31st March 2010
1	2	3	4
(in lakh)			
CAPITAL AND OTHER EXPENDITURE-			
Gross Capital Expenditure -			
General Services			
Capital outlay on Police	86,86.71	16,11.50	1,02,98.21
Capital outlay on Printing and Stationery	3,70.14	--	3,70.14
Capital outlay on Public Works	4,26,97.15	47,44.04	4,74,41.19
Total-General Services	5,17,54.00	63,55.54	5,81,09.54
Social Services			
Education, Sports, Art and Culture	9,18,72.52	2,14,68.67	11,33,41.19
Health and Family Welfare	5,55,19.63	69,48.34	6,24,67.97
Water Supply and Sanitation, Housing and Urban Development	35,37,52.37	3,08,97.26	38,46,49.63
Information and Broadcasting	4,41.89	9.97	4,51.86
Welfare of Scheduled Caste, Schedule Tribe and other Backward Classes	1,09,82.49	9,08.46	1,18,90.95
Social Welfare and Nutrition	30,62.91	7,19.07	37,81.98
Other Social Services	5,51.33	10.00	5,61.33
Total-Social Services	51,61,83.14	6,09,61.77	57,71,44.91
Economic Services			
Agriculture and Allied Activities	10,51,96.20	1,22,92.70	11,74,88.90
Rural Development	15,17.03	10.00	15,27.03
Irrigation and Flood Control	18,02,42.78	3,44,06.56	21,46,49.34
Energy	18,94,04.85	2,10,61.07	21,04,65.92
Industry and Minerals	1,54,17.46	15,67.62	1,69,85.08
Transport	41,41,57.74	5,89,17.95	47,30,75.69
General Economic Services	1,53,03.05	87,47.16	2,40,50.21
Total - Economic Services	92,12,39.11	13,70,03.06	1,05,82,42.17
Total - Gross Capital Expenditure	1,48,91,76.25	20,43,20.37	1,69,34,96.62
Recovery Capital Expenditure			
Social Services			
Education, Sports, Art and Culture	23.71	--	23.71

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)
TO THE END OF 2009-10**

Heads	On 1st April 2009	During the year 2009-10	On 31st March 2010
1	2	3	4
(in lakh)			
Recovery Capital Expenditure			
Social Services			
Water Supply and Sanitation, Housing and Urban Development	31.24	7.41	38.65
Information and Broadcasting	0.31	--	0.31
Other Social Services	0.04	--	0.04
Total - Social Services	55.30	7.41	62.71
Economic Services			
Agriculture and Allied Activities	6,79,69.68	43,19.67	7,22,89.35
Irrigation and Flood Control	4,26,47.09	56,29.83	4,82,76.92
Industry and Minerals	15.16	--	15.16
Transport	70,48.30	19.50	70,67.80
Total - Economic Services	11,76,80.23	99,69.00	12,76,49.23
Total-Recovery Capital Expenditure	11,77,35.53	99,76.41	12,77,11.94
Total-Net Capital Expenditure	1,37,14,40.72	19,43,43.96	1,56,57,84.68
LOANS AND ADVANCES-			
Loans and Advances for various services -			
Social Services			
Education, Sports, Art and Culture	9.74	--	9.74
Water Supply and Sanitation, Housing and Urban Development	11,83.78	(-)31.59	11,52.19
Welfare of Scheduled Caste, Schedule Tribe and other Backward Classes	1,41.33	(+)39.84	1,81.17
Social Welfare and Nutrition	76.68	(-)1.67	75.01
Economic Services			
Agriculture and Allied Activities	58,60.59	(-)3,30.51	55,30.08
Rural Development	55.79	(-)0.90	54.89
Energy	1,53,28.24	(+)47,18.81	2,00,47.05

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)
TO THE END OF 2009-10**

Heads	On 1st April 2009	During the year 2009-10	On 31st March 2010
1	2	3	4
(' in lakh)			
LOANS AND ADVANCES-			
Loans and Advances for various services -			
Industry and Minerals	5,98.68	(-)29.82	5,68.86
General Economic Services	10.00	--	10.00
Loans to Government Servants	59,82.07	(-)7,81.28	52,00.79
Miscellaneous Loans	1,02.03	--	1,02.03
Total - Loans and Advances	2,93,48.93*	35,82.88	3,29,31.81
Total - Capital and other Expenditure	1,40,07,89.65	19,79,26.84	1,59,87,16.49
Contribution from Contingency Funds,	--	--	--
Contribution from Miscellaneous Capital	--	--	--
Receipts			
Contribution from development funds, reserve	--		
funds etc.		--	--
Net-Capital and other expenditure	--	--	--
Principal Sources of Funds -			
Revenue (+)Surplus/(-)Deficit		(-)8,04,64.99 **	
Debt-			
Internal Debt of the State Government	1,44,56,26.96	16,72,73.19	1,61,29,00.15
Loans and Advances from the			
Central Government	9,70,96.84	12,97.51	9,83,94.35
Small Savings, Provident Funds etc.	46,68,43.61	5,45,67.56	52,14,11.17
Total- Debt	2,00,95,67.41	22,31,38.26	2,23,27,05.67
Other Receipt-			
Contingency Fund	5,00.00	--	5,00.00
Reserve Funds	7,40,65.00	(-)6,02,34.65	1,38,30.35
Deposits and Advances	9,82,12.37	2,65,05.75	12,47,18.12
Suspense and Miscellaneous (other than amount			
closed to Government Account & Cash Balances			
Investment Account)	53,86.34	1,16,67.63	1,70,53.97
Remittances	4,04,65.70	75,06.52	4,79,72.22
Total-Other Receipt	21,86,29.41	(-)1,45,54.75	20,40,76.66
Total - Debt and other Receipts	2,22,81,96.82	20,85,83.51	2,43,67,80.33

* Opening balance changed to tally with statement No.16

** See * footnote at page no. 4 (Vol.-I)

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)
TO THE END OF 2009-10**

Heads	On 1st April 2009	During the year 2009-10	On 31st March 2010
1	2	3	4
	(` in lakh)		
Other Receipt-			
Deduct - Cash Balance	(-)1,50,13.95	(-)1,51,49.79	(-)3,01,63.74
Deduct - Investment	11,29,18.08	(-) 5,46,58.00	5,82,60.08
Add - Amount closed to Government Account	--	0.53	--
Net - Provision of Funds	2,13,02,92.69	19,79,26.84	2,40,86,83.99 (a)

The difference of ` 80,99,67.50 lakh between progressive figures of capital and other expenditure and net provision of funds is explained below:

1. Revenue Deficit:-

(i) Revenue Deficit upto 31st March, 2009	(-)72,80,04.59	
(ii) Current year deficit(-)/surplus(+)	(-)8,04,64.99*	(-)80,84,69.58

2. Amount adjusted under:-

(i) Inter-State Settlement	(-)1,43.00	
(ii) Net Amount adjusted under "7999-Appropriation to Contingency Fund"	(-)5,00.00	
(iii) Miscellaneous Government Account	(-)1,04.92	
(iv) Net Amount adjusted proforma	(-)7,50.00	(-)14,97.92

Net Total	(-)80,99,67.50
------------------	-----------------------

(a) The closing balance of ` 2,40,86,83.99 lakh is less by ` 8,04,65.52 lakh (Revenue Deficit ` 8,04,64.99 lakh and ` 0.53 lakh amount closed to Government Account).

** See * footnote at page no. 4 (Vol.-I)

18. DETAILED STATEMENT ON CONTINGENCY FUND

Head of Account	Opening balance as on 1st April, 2009
1	2
(in lakh)	
A- Contingency Fund	
8000. Contingency Fund -	
201 Appropriation from the Consolidated Fund. Each major head in the Consolidated Fund (Revenue Expenditure, Capital Expenditure, Public Debt, Loans and Advances and Inter State Settlement)	
Cr.	5,00.00
Total - (8000)	Cr. 5,00.00
Total A- Contingency Fund	Cr. 5,00.00
B- Public Account	
I. Small Savings, Provident Funds etc.	
(b) Provident Funds-	
8009. State Provident Funds	
Cr.	45,10,11.55
Total - (b) Provident Funds	Cr. 45,10,11.55
(c) Other Accounts-	
8011. Insurance and Pension Funds	
Cr.	1,58,32.06
Total - (c) Other Accounts	Cr. 1,58,32.06
Total - I. Small Savings, Provident Funds etc.	Cr. 46,68,43.61
J. Reserve Fund-	
(a) Reserve Funds bearing Interest-	
8115. Depreciation/Renewal Reserve Funds -	
103 Depreciation Reserve Funds Government Commercial Departments and Undertakings	
Cr.	1.37
Total - (8115)	Cr. 1.37
Total - (a) Reserve Funds Bearing Interest	Cr. 1.37
(b) Reserve Funds not bearing Interest-	
8226. Depreciation/Renewal Reserve Fund -	
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings	
Cr.	1,53.11
Total - (8226)	Cr. 1,53.11

AND PUBLIC ACCOUNT TRANSACTIONS

Receipts	Disbursements	Closing balance as on 31st March 2010	Increase(+) Decrease (-) during the year
3	4	5	6
(in lakh)			
--	--	5,00.00 Cr	--
--	--	5,00.00 Cr	--
--	--	5,00.00 Cr	--
16,40,14.44	11,05,70.89	50,44,55.10 Cr	(+)5,34,43.55
16,40,14.44	11,05,70.89	50,44,55.10 Cr	(+)5,34,43.55
19,33.22	8,09.21	1,69,56.07 Cr	(+)11,24.01
19,33.22	8,09.21	1,69,56.07 Cr	(+)11,24.01
16,59,47.66	11,13,80.10	52,14,11.17 Cr	(+)5,45,67.56
--	--	1.37* Cr	--
--	--	1.37 Cr	--
--	--	1.37 Cr	--
--	--	1,53.11* Cr	--
--	--	1,53.11 Cr	--

* Adopted proforma on 25 January 1971 on dropping from the Central Accounts.

18. DETAILED STATEMENT ON CONTINGENCY FUND

Head of Account	Opening balance as on 1st April, 2009
1	2
(in lakh)	
B - Public Account-contd.	
J. Reserve Fund-concltd.	
8229. Development and Welfare Funds -	
103 Development Funds for Agricultural Purposes	Cr. 0.68
106 Industrial Development Funds	Cr. 15.62
110 Electricity Development Funds	Cr. 6,98,98.38
Total - (8229)	Cr. 6,99,14.68
8235. General and other Reserve Funds -	
103 Religious and Charitable Endowment Funds	Cr. 2.16
111 Calamity Relief Fund	Cr. 39,87.35
200 Other Funds	Cr. 6.33
Total - (8235)	Cr. 39,95.84
Total - (b) Reserve Funds not bearing Interest	Cr. 7,40,63.63
Total J Reserve Fund	Cr. 7,40,65.00
K. Deposits and Advances-	
(a) Deposits bearing Interest-	
8342. Other Deposits -	
117 Defined Contribution Pension Scheme for Government Employees	Cr. 95,63.88
120 Miscellaneous Deposits	Cr. 2.00
Total - (8342)	Cr. 95,65.88
Total - (a) Deposits bearing Interest	Cr. 95,65.88
(b) Deposits not bearing Interest	
8443. Civil Deposits -	
101 Revenue Deposits	Cr. 94.06
102 Customs and Opium Deposits	Cr. 0.95
103 Security Deposits	Cr. 9,07.36
104 Civil Courts Deposits	Cr. 7,30.19
106 Personal Deposits	Cr. 1,50.74

AND PUBLIC ACCOUNT TRANSACTIONS

Receipts	Disbursements	Closing balance as on 31st March 2010	Increase(+) Decrease (-) during the year
3	4	5	6
(in lakh)			
--	--	0.68 Cr	--
--	--	15.62 Cr	--
1,56,64.26	7,24,38.81	1,31,23.83 Cr	(-)5,67,74.55
1,56,64.26	7,24,38.81	1,31,40.13 Cr	(-)5,67,74.55
--	--	2.16 Cr	--
1,38,18.00	1,72,78.10	5,27.25 Cr	(+)34,60.10
--	--	6.33 Cr	--
1,38,18.00	1,72,78.10	5,35.74 Cr	(+)34,60.10
2,94,82.26	8,97,16.91	1,38,28.98 Cr	(+)6,02,34.65
2,94,82.26	8,97,16.91	1,38,30.35 Cr	(+)6,02,34.65
60,55.53	19.55	1,55,99.86 Cr	(+)60,35.98
--	--	2.00 Cr	--
60,55.53	19.55	1,56,01.86 Cr	(+)60,35.98
60,55.53	19.55	1,56,01.86 Cr	(+)60,35.98
22.06	5.89	1,10.23 Cr	(+)16.17
--	--	0.95 Cr	--
29.05	1.20	9,35.21 Cr	(+)27.85
1,05,05.73	99,55.39	12,80.53 Cr	(+)5,50.34
88.90	83.53	1,56.11 Cr	(+)5.37

18. DETAILED STATEMENT ON CONTINGENCY FUND

Head of Account	Opening balance as on 1st April, 2009
1	2
(in lakh)	
B - Public Account-contd.	
K. Deposits and Advances-contd.	
(b) Deposits not bearing Interest -concl'd.	
108 Public Works Deposits	Cr. 8,36,96.09
109 Forest Deposits	Cr. 64.31
110 Deposits of Police Funds	Cr. 4,40.86
111 Other Departmental Deposits	Cr. 21,02.85
121 Deposits in Connection with Elections	Cr. 3.03
123 Deposits of Educational Institutions	Cr. 0.02
800 Other Deposits	Cr. 20.29
Total - (8443)	Cr. 8,82,10.75
8448. Deposits of Local Funds -	
101 District Fund	--
102 Municipal Funds	Cr. 70.55
104 Funds of Insurance Association of India	Cr. 2,87.75
106 Funds of the Indian Council of Agricultural Research	Cr. 9.26
108 State Housing Board Funds	Cr. 0.15
109 Panchayat Bodies Funds	Cr. 1,03.03
110 Education Funds	Cr. 1.59
120 Other Funds	--
Total - (8448)	Cr. 4,72.33
8449. Other Deposits -	
120 Miscellaneous Deposits	Cr. 16.23
Total - (8449)	Cr. 16.23
Total - (b) Deposits not bearing Interest	Cr. 8,86,99.31

AND PUBLIC ACCOUNT TRANSACTIONS

Receipts	Disbursements	Closing balance as on 31st March 2010	Increase(+) Decrease(-) during the year
3	4	5	6
(₹ in lakh)			
8,34,24.90	6,35,48.19	10,35,72.80 Cr	(+)1,98,76.71
0.89	--	65.20 Cr	(+)0.89
2,14.73	3,28.22	3,27.37 Cr	(+)1,13.49
--	--	21,02.85 Cr	--
--	--	3.03 Cr	--
--	--	0.02 Cr	--
--	20.29	--	--
9,42,86.26	7,39,42.71	10,85,54.30 Cr	2,03,43.55
20.91	10.29	10.62 Cr	(+)10.62
96.02	1,28.42	38.15 Cr	(-)32.40
22,76.63	21,31.43	4,32.95 Cr	(+)1,55.20
0.65	--	9.91 Cr	(+)0.65
--	--	0.15 Cr	--
12.70	8.81	1,06.92 Cr	(+)3.89
--	--	1.59 Cr	--
--	0.86	0.86* Dr	0.86
24,06.91	22,79.81	5,99.43 Cr	1,27.10
3,25.41	3,26.29	15.35 Cr	(-)0.88
3,25.41	3,26.29	15.35 Cr	(-)0.88
9,70,18.58	7,65,48.81	10,91,69.08 Cr	(+)2,04,69.77

* Debit balance due to wrong adjustment by the department.

18. DETAILED STATEMENT ON CONTINGENCY FUND

Head of Account	Opening balance as on 1st April, 2009
1	2
	(in lakh)
B - Public Account-contd.	
K. Deposits and Advances-concl.	
(c) Advances-	
8550. Civil Advances -	
101 Forest Advances	Dr. 10.31
104 Other Advances	Dr. 42.51
Total - (8550)	Dr. 52.82
Total - (c) Advances	Dr. 52.82
Total - K. Deposits and Advances	Cr. 9,82,12.37
L. Suspense and Miscellaneous-	
(b) Suspense Accounts-	
8658. Suspense Accounts -	
101 Pay and Accounts Office-Suspense	Dr. 66,11.98
102 Suspense Account (Civil)	Dr. 52,00.58
107 Cash Settlement Suspense Account	Dr. 4,38.38
109 Reserve Bank Suspense- Headquarters	Cr. 40.01
110 Reserve Bank Suspense- Central Accounts Office	Dr. 5,85.72
112 Tax Deducted at Source (TDS) Suspense	Cr. 10,66.39
113 Provident Fund Suspense	Cr. 0.01
117 Transactions on behalf of the Reserve Bank of India	Dr. 10.19
120 Additional Dearness Allowances Deposit Suspense Account	Cr. 2.45
123 A.I.S. Officers Group Insurance Scheme	Cr. 1.66
126 Broadcasting receiver Licence Fee Suspense	Cr. 0.02
129 Material Purchase Settlement Suspense Account	Cr. 1,71,04.04
Total - (8658)	Cr. 53,67.73
Total - (b) Suspense Accounts	Cr. 53,67.73

AND PUBLIC ACCOUNT TRANSACTIONS

Receipts	Disbursements	Closing balance as on 31st March, 2010	Increase(+) Decrease (-) during the year
3	4	5	6
(₹ in lakh)			
1,92,80.41	1,92,80.41	10.31 Dr	--
--	--	42.51 Dr	--
1,92,80.41	1,92,80.41	52.82 Dr	--
1,92,80.41	1,92,80.41	52.82 Dr	--
12,23,54.52	9,58,48.77	12,47,18.12 Cr	(+)2,65,05.75
17,08.10	14,26.54	63,30.42 Dr	(-)2,81.56
1,22,92.18	78,93.30	8,01.70 Dr	(-)43,98.88
7.38	(-)1,05.01 *	3,25.99 Dr	(-)1,12.39
(-)10.21 *	36.60	6.80 Dr	(-)46.81
--	(-)1,79.01 *	4,06.71 Dr	(-)1,79.01
97,83.33	91,38.70	17,11.02 Cr	(+)6,44.63
--	--	0.01 Cr	--
--	--	10.19 Dr	--
--	--	2.45 Cr	--
3.02	2.87	1.81 Cr	(+)0.15
--	--	0.02 Cr	--
1,07,09.36	47,66.28	2,30,47.12 Cr	(+)59,43.08
3,44,93.16	2,29,80.27	1,68,80.62 Cr	(+)1,15,12.89
3,44,93.16	2,29,80.27	1,68,80.62 Cr	(+)1,15,12.89

* Minus balance is due to clearance of Cr (+) and Dr (+) items.

18. DETAILED STATEMENT ON CONTINGENCY FUND

Head of Account	Opening balance as on 1st April, 2009
1	2
B- Public Account-contd.	(in lakh)
L . Suspense and Miscellaneous -concltd.	
(c) Other Accounts -	
8670. Cheques and Bills -	
103 Departmental Cheques	Cr. 38.01
Total - (8670)	Cr. 38.01
8671. Departmental Balances -	
101 Civil	Dr. 16.45
Total - (8671)	Dr. 16.45
8672. Permanent Cash Imprest -	
101 Civil	Dr. 2.95
Total - (8672)	Dr. 2.95
8673. Cash Balance Investment Account -	
101 Cash Balance Investment Account	Dr. 11,29,18.08
Total - (8673)	Dr. 11,29,18.08
Total - (c) Other Accounts	Dr. 11,28,99.47
(e) Miscellaneous	
8680. Miscellaneous Government Accounts	
102 Write-of from Heads of Account closing to balance	
Total-L Suspense and Miscellaneous	Dr. 10,75,31.74
M. Remittances	
(a) Money Orders and other Remittances-	
8782.Cash Remittances and adjustments between officers rendering	
101 Cash Remittances between treasuries and Currency Chests	..
102 Public Works Remittances	Cr. 3,88,71.88
103 Forest Remittances	Cr. 24,80.61
105 Reserve Bank of India Remittances	Dr. 8,83.80
Total - (8782)	Cr. 4,04,68.69
Total - (a) Money Orders and other Remittances	Cr. 4,04,68.69

AND PUBLIC ACCOUNT TRANSACTIONS

Receipts	Disbursements	Closing balance as on 31st March, 2010	Increase(+) Decrease (-) during the year
3	4	5	6
(` in lakh)			
1,56.26	1.53	1,92.74 Cr	(+)1,54.73
1,56.26	1.53	1,92.74 Cr	(+)1,54.73
12.74	12.73	16.44 Dr	(-)0.01
12.74	12.73	16.44 Dr	(-)0.01
--	--	2.95 Dr	--
--	--	2.95 Dr	--
3,37,58,03.00	3,32,11,45.00	5,82,60.08 Dr	(-)5,46,58.00
3,37,58,03.00	3,32,11,45.00	5,82,60.08 Dr	(-)5,46,58.00
3,37,59,72.00	3,32,11,59.26	5,80,86.73 Dr	(-)5,48,12.74
6.67	6.14		
3,41,04,65.16	3,34,41,39.53	4,12,06.11 Dr	(-)6,63,25.63
6,67	6,14		
7,71.91	7,71.91	--	--
28,62,19.35	27,98,06.53	4,52,84.70 Cr	(+)64,12.82
4,26,70.60	4,22,17.81	29,33.40 Cr	(+)4,52.79
(-)5.00 *	(-)6,50.00 *	2,38.80 Dr	(-)6,45.00
32,96,56.86	32,21,46.25	4,79,79.30 Cr	(+)75,10.61
32,96,56.86	32,21,46.25	4,79,79.30 Cr	(+)75,10.61

* (-) ` 5.00 lakh due to wrong adjustment by RBI and ` 6.50 lakh due to clearance of old outstanding items.

18. DETAILED STATEMENT ON CONTINGENCY FUND

Head of Account	Opening balance as on 1st April, 2009	
1	2	
	(in lakh)	
B-Public Account -concl.		
M. Remittances-		
(b) Inter Government Adjustment Account-		
8786. Adjusting Account between Central and State Governments -		
101 Adjusting Account between Central and State Govt.	Dr.	4.55
Total - (8786)	Dr.	4.55
8787. Adjusting Account with Railways -		
101 Adjusting Account with Railways	Cr.	1.90
Total - (8787)	Cr.	1.90
8793. Inter State Suspense Account -		
101 Inter State Suspense Account	Dr.	0.34
Total - (8793)	Dr.	0.34
Total - (b) Inter Government Adjustment Account	Dr.	2.99
Total - M. Remittances	Cr.	4,04,65.70
Total B- Public Account Receipts/Disbursements		
N. Cash Balance		
8999. Cash Balance		
101 Cash in Treasuries		
102 Deposits with Reserve Bank		
104 Remittances in Transit-Local		
Total -(8999)		

AND PUBLIC ACCOUNT TRANSACTIONS

Receipts	Disbursements	Closing balance as on 31st March, 2010	Increase(+) Decrease (-) during the year
3	4	5	6
(` in lakh)			
--	--	4.55 Dr	--
--	--	4.55 Dr	--
--	--	1.90 Cr	--
--	--	1.90 Cr	--
3.12	7.21	4.43 Dr	4.09
3.12	7.21	4.43 Dr	(+)4.09
3.12	7.21	7.08 Dr	(+)4.09
32,96,59.98	32,21,53.46	4,79,72.22 Cr	(+)75,06.52
4,05,79,16.25	3,96,32,44.91	--	--
--	88.29	60.25	--
--	(-)1,53,87.67	(-)3,05,09.42 (a)	--
--	2,85.43	2,85.43	--
--	(-)1,50,13.95	(-)3,01,63.74	--

- (a) There was a difference of ` 46.97 lakh (Cr) between the figures reflected in the account for ` 3,05,09.42 lakh (Cr) and as intimated by the Reserve Bank of India for ` 3,04,62.45 lakh (Dr). The difference of ` 2,77.88 lakh (Dr) has been reconciled and remaining difference of ` 2,30.91 lakh (Dr) is under reconciliation.

**Annexure to Statement
Analysis of Suspense Balances**

S. No.	Head of Account Ministry/Department with which pending	Balance as on 31st March, 2010	
		Dr.	Cr.
1.	8658-Suspense Account	(in lakh)	
	101-Pay and Accounts Office Suspense		
	(i) Ministry of Finance	5,39.60	12.26
	(ii) Ministry of Road, Transport & Highway	57,87.52	--
	102-Suspense Account Civil		
	(i) Defence, Railways and P&T	24,97.52	16,54.38
	(ii) Unclassified Suspense	5.25	--
	107-Cash Settlement Suspense Account	3,25.98	--
	109-Reserve Bank Suspense (H.Q.)	(-)12.98	(-)19.72
	110-Reserve Bank Suspense (Central Accounts Office)	10,15.34	6,08.63
	112-Tax Deducted at Source Suspense	--	17,10.96
	117-Transaction on behalf of Reserve Bank	11.02	0.84
	129-Material Purchase Settlement Suspense Account	--	2,30,47.11
2.	8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer		
	102-Public Works Remittances		
	(i) Remittances into treasuries	--	26,19.21
	(ii) Public Work Cheques	--	4,33,54.11

No.-18
and Remittance Balances

Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
(₹ in lakh)		
Outward claims of various PAOs	Prior to 1990-91	Yes
Expenditure incurred by the State Govt. on repairs & maintenance of National Highways but was not reimbursed by the Regional Pay & Accounts Officer (NH) Ministry of Road, Transport and Highways being disallowed/ withheld expenditure	1992-93	No
Outward claims of Defence, Railways & P&T	Prior to 1990-91	Yes
Amount was outstanding due to non receipt of account from A.G. West Bengal, A.G. Haryana and A.G. Chattisgarh	03/2010	No
Expenditure incurred by PWD/ IPH Divisions on account of material supplied or service rendered to another PWD/IPH Division	1991-92 to 1993-94	No
Awaiting Clearance of Demand Drafts and Cheques of claims adjusted through Cash Settlement	1997-98 onward	Yes
Non receipt of Interest warrant from RBI and accounts from various AGs (Debit)	--	--
Non receipt of sanction from various Ministries/ Deptt. of G.O.I.(Credit)	1970	No
Department of Income Tax, credit balances of Tax Deducted at Source	03/2010	Yes
Non receipt of accounts from Kaza, Keylong and Kalpa Try.(Non Banking Treasuries i.e. clearance of memo from RBI, CAS Nagpur/Delhi)	1981	Yes
Expenditure incurred on procurement of material by PWD/IPH Divisions through H.P. Civil Supplies Corporation	1999-2000	No
Divisional Remittances into treasury acknowledged by the Treasury in excess	1992-93	No
Cheques issued by the PWD/IPH Divisions to be encashed by the Treasury	1992-93	No

**Annexure to Statement
Analysis of Suspense Balances**

S. No.	Head of Account Ministry/Department with which pending	Balance as on 31st March, 2010	
		Dr.	Cr.
		(in lakh)	
2.	8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer-Contd.		
	102-Public Works Remittances-Contd.		
	(iii) Other Remittances	6,88.63	--
	103-Forest Remittances		
	(i) Remittances into Treasuries	59,66.65	70,12.08
	(ii) Forest Cheques	60.13	22,40.77
	(iii) Other Remittances	1,34.02	53.19
	(iv) Transfer between Forest Officers	10,28.69	8,16.84
	105-Reserve Bank of India Remittances	6,40.45	4,01.65
3.	8786-Adjusting Accounts between Central and State Governments		
	101-Adjusting Accounts between Central and State Governments	4.55	--
4.	8793-Inter State Suspense Account		
	101-Inter State Suspense Account	24.62	1.18

**No.-18
and Remittance Balances**

Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
(in lakh)		
Expenditure incurred on account of material supplied or service rendered	Prior to 1976-77	No
Debit represents the amount of Remittances booked by Division in their accounts (i.e. Form15) after remitting the amount in treasury (Debit)	1980-81	No
Credit represents the amount of Remittances remitted into treasury on behalf of Divisions and the accounts are received through treasury(Credit)	1980-81	No
Debit represents encashed cheques which were issued by Divisions and the accounts are received through treasury(Debit)	1980-81	No
Credit represents cheques issued by divisions (Credit)	1980-81	No
It is a book adjustment. Payment made on behalf of State Govt. by other Govt./Agency appears as debit through 8658-RBS(CAO) Suspense (Debit)	1977	Yes
Credit appears through Divisional Account (Credit)	--	No
It is a Inter Circle/Inter Divisional Transaction ICT/IDT raised with any division appears as debit through Divisional Account (Debit)	--	No
ICT/IDT accepted by any division appears as credit through Divisional Account (Credit)	1980	No
Non receipt of drawing schedules from Non-Banking Treasuries, i.e. Kaza, Kalpa, Keylong, Kullu and Shimla (Debit)	1977	Yes
Clearance Memos i.e. adjustment of transaction awaited from RBI Nagpur(Credit)	--	No
Non receipt of accounts from CAO, Supplies, Delhi, Mumbai, Chennai etc.	1980	No
Amounts were outstanding due to non receipt of account from various treasuries in the month of 03/2010 on due date.	2010	Yes

19. DETAILED STATEMENT ON INVESTMENT

Name of Reserve Fund or Deposit Account	Balance on the 1st April, 2009		
	Cash	Investment	Total
1	2	3	4
J. Reserve Fund-			
(₹ in lakh)			
(a) Reserve Funds Bearing Interest -			
8115. Depreciation/Renewal Reserve Funds-			
103 Depreciation Reserve Funds Government Commercial Departments and Undertakings	1.37	--	1.37
Total - 8115 Depreciation/Renewal Reserve Funds	1.37	..	1.37
Total - (a) Reserve Funds Bearing Interest	1.37	..	1.37
(b) Reserve Funds not bearing Interest -			
8226. Depreciation/Renewal Reserve Fund-			
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings Transport Department	1,53.11	..	1,53.11
Total - 8226 Depreciation/Renewal Reserve Fund	1,53.11	..	1,53.11
8229. Development and Welfare Funds-			
103 Development Funds for Agricultural Purposes	0.68	..	0.68
106 Industrial Development Funds	15.62	..	15.62
110 Electricity Development Funds	6,98,98.38	..	6,98,98.38
Total - 8229 Development and Welfare Funds	6,99,14.68	..	6,99,14.68
8235. General and other Reserve Funds-			
103 Religious and Charitable Endowment Funds	2.16	..	2.16
111 Calamity Relief Fund	39,87.35	..	39,87.35
200 Other Funds	6.33	..	6.33
Total - 8235 General and other Reserve Funds	39,95.84	..	39,95.84
Total - (b) Reserve Funds not bearing Interest	7,40,63.63	..	7,40,63.63
Total - J. Reserve Fund	7,40,65.00	..	7,40,65.00
Total	7,40,65.00		7,40,65.00

OF EARMARKED FUNDS

Balance on the 31st March, 2010		
Cash	Investment	Total
5	6	7
(in lakh)		
1.37	--	1.37
1.37	..	1.37
1.37	..	1.37
1,53.11	..	1,53.11
1,53.11	..	1,53.11
0.68	..	0.68
15.62	..	15.62
1,31,23.83	..	1,31,23.83
1,31,40.13	..	1,31,40.13
2.16	..	2.16
5,27.25	..	5,27.25
6.33	..	6.33
5,35.74	..	5,35.74
1,38,28.98	..	1,38,28.98
1,38,30.35	..	1,38,30.35
1,38,30.35	..	1,38,30.35

19. DETAILED STATEMENT ON INVESTMENT

Name of Reserve Fund or Deposit Account	Balance on the 1st April, 2009		
	Cash	Investment	Total
1	2	3	4
(` in lakh)			
K. Deposit and Advances			
(a) Deposit bearing interest			
8342. Other Deposit			
120. Miscellaneous Deposits	0.95	..	0.95
Total-8342	0.95	..	0.95
(b) Deposits not bearing Interest-			
8448. Deposits of Local Funds-			
106. Funds of Indian Council of Agricultural Research	9.26	..	9.26
Total-8448	9.26	..	9.26
Total-K. Deposits and Advances	10.21	..	10.21
Grand Total	7,40,75.21	..	7,40,75.21

OF EARMARKED FUNDS

Balance on the 31st March, 2010		
Cash	Investment	Total
5	6	7
(` in lakh)		
0.95	..	0.95*
0.95	..	0.95
9.26	--	9.26
9.26	--	9.26
10.21	--	10.21
1,38,40.56	--	1,38,40.56

* Differs by ` 1.05 lakh with figures shown at page no. 337 Vol.-II which does not represent earmarked fund.

APPENDIX

Comparative Expenditure
(Figures in italics represents

C in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
Revenue				
1 Planning	3451	Secretariat Economics Services	4,45.48	--
2 Revenue	2053	Distt. Administration	58,51.94	--
	2235	Social Security and Welfare	37.16	--
	3454	Census, Survey and Statistics	24.43	--
	2029	Land Revenue	95,49.64	--
	2030	Stamps and Registration	2.68	--
	2401	Crop Husbandry	--	--
	2506	Land Reforms	5,66.69	--
	2702	Minor Irrigation	--	--
			<i>12,89.46</i>	
3 Justice	2014	Administration of Justice	51,80.88	--
	2070	Other Administrative Services	<i>1,34.25</i>	--
4 Food & Civil Supplies	2408	Food Storage and Warehousing	2,53.55	--
	3456	Civil Supplies	6,44.46	--
	3475	Other General Economic Services	1,48.33	--
5 Election	2015	Election	10,58.84	--
6 Public Works Department	2059	Public Works	1,15,18.69	--
	3054	Roads & Bridges	5,57,89.78	--
7 General Administration Services	2013	Council of Ministers	63.79	--
	2051	Public Service Commission	<i>2,81.30</i>	--
			1,42.05	--
	2052	Secretariat General Services	37,54.00	--
	2070	Other Administrative Services	17.73	--

-II

on Salary

charged expenditure)

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	4,45.48	3,61.63	--	--	3,61.63
--	58,51.94	48,37.18	--	--	48,37.18
--	37.16	36.55	--	--	36.55
--	24.43	23.38	--	--	23.38
--	95,49.64	80,02.65	--	--	80,02.65
--	2.68	3.68	--	--	3.68
41.12	41.12	--	--	33.59	33.59
--	5,66.69	5,96.59	--	--	5,96.59
19.30	19.30	--	--	18.18	18.18
		<i>9,16.30</i>			
--	64,70.34	46,28.21	--	--	55,44.51
--	1,34.25	1,00.86	--	--	1,00.86
--	2,53.55	2,08.32	--	--	2,08.32
--	6,44.46	5,96.78	--	--	5,96.78
--	1,48.33	1,32.56	--	--	1,32.56
--	10,58.84	5,93.21	--	--	5,93.21
--	1,15,18.69	99,31.64	--	--	99,31.64
--	5,57,89.78	4,77,74.45	--	--	4,77,74.45
--	63.79	47.46	--	--	47.46
--		<i>2,47.40</i>			
--	4,23.35	1,07.67	--	--	3,55.07
--	37,54.00	30,12.40	--	--	30,12.40
--	17.73	14.66	--	--	14.66

APPENDIX

Comparative Expenditure
(Figures in italics represents

C in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
Revenue				
		2235 Social Security and Welfare	1,26.16	--
		2251 Secretariat Social Services	6,42.10	--
		3425 Other Scientific Research	1,01.45	--
		3451 Secretariat Economics Services	7,73.97	--
		2216 Housing	39.81	--
8 Forest and Wild Life		2402 Soil and Water Conservation	5,16.33	86.40
		2406 Forestry and Wild Life	1,55,32.08	9,11.10
9 Tourism & Civil Aviation		3452 Tourism	2,16.27	1.92
		3053 Civil Aviation	25.64	--
10 Agriculture		2810 Non Conventional Sources of Energy	1,96.63	--
		2401 Crop Husbandry	39,56.84	--
		2402 Soil and Water Conservation	12,03.78	--
		2407 Plantation	71.33	--
11 Printing and Stationery		2058 Stationery and Printing	7,76.00	--
12 Finance		3454 Census Survey and Statistics	4,73.73	--
		2047 Other Fiscal Services	48.23	--
		2054 Treasury and Accounts Administration	19,44.53	--
13 Police and Allied Organisation		2055 Police	3,16,68.89	--
		2056 Jails	8,54.14	--
		2070 Other Administrative Services	26,69.91	--
14 Animal Husbandry, Diary Development and Fisheries		2405 Fisheries	6,34.36	--
		2403 Animal Husbandry	1,08,76.83	37.33
		2404 Diary Development	30.60	--

-II
on Salary
charged expenditure)

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	1,26.16	1,31.50	--	--	1,31.50
--	6,42.10	5,39.70	--	--	5,39.70
--	1,01.45	75.54	--	--	75.54
--	7,73.97	6,68.03	--	--	6,68.03
--	39.81	31.69	--	--	31.69
52.50	6,55.23	4,64.98	72.18	1,31.85	6,69.01
--	1,64,43.18	1,33,23.78	8,00.45	--	1,41,24.23
--	2,18.19	1,77.29	1.62	--	1,78.91
--	25.64	21.54	--	--	21.54
--	1,96.63	1,56.37	--	--	1,56.37
45.68	40,02.52	31,59.24	--	34.84	31,94.08
--	12,03.78	9,94.95	--	--	9,94.95
--	71.33	58.61	--	--	58.61
--	7,76.00	6,68.82	--	--	6,68.82
--	4,73.73	3,75.60	--	--	3,75.60
--	48.23	39.77	--	--	39.77
--	19,44.53	16,87.65	--	--	16,87.65
--	3,16,68.89	2,55,42.74	--	--	2,55,42.74
--	8,54.14	6,75.65	--	--	6,75.65
1,36.16	28,06.07	22,63.17	--	1,07.53	23,70.70
8.68	6,43.04	5,41.62	--	4.80	5,46.42
30.01	1,09,44.17	85,43.55	30.08	24.96	85,98.59
--	30.60	26.01	--	--	26.01

APPENDIX

Comparative Expenditure
(Figures in italics represents

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
Revenue				
15 Education	2202	General Education	16,83,51.81	14,26.31
	2205	Art and Culture	1,89.49	2.25
	2235	Social Security and Welfare	--	--
16 Misc. General Services	2220	Information and Publicity	9,13.32	--
	2070	Other Administrative Services	3,06.16	7.32
	2202	General Education	2,05.01	--
	2205	Art and Culture	2,45.57	0.03
	2250	Other Social Services	44.92	--
	2204	Sports & Youth Services	4,57.18	33.53
17 Urban Development and Housing	2217	Urban Development	7,15.69	--
18 Industries	2057	Supplies and Disposals	85.81	--
	2851	Village and Small Industries	12,41.96	47.93
	2852	Industries	2,30.53	--
	2853	Non Ferrous Mining and Metallurgical Industries	4,34.44	--
	2203	Technical Education	12,86.89	--
19 Labour, Employment and Training	2230	Labour and Employment	22,75.56	21.24
20 Irrigation Water Supply and Sanitation	2215	Water Supply and Sanitation	2,90,29.02	2,33.14
	2700	Major Irrigation	4,47.28	--
	2701	Medium Irrigation	2,60.96	--
	2702	Minor Irrigation	1,50,64.16	2,52.02

-II**on Salary****charged expenditure)****(` in lakh)**

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
8,05.81	17,05,83.93	13,48,51.87	10,31.54	5,88.63	13,64,72.04
--	1,91.74	1,54.90	--	1.27	1,56.17
25.81	25.81		--	24.16	24.16
--	9,13.32	7,42.67	--	--	7,42.67
6.35	3,19.83	2,51.90	5.95	5.88	2,63.73
--	2,05.01	1,86.20	--	--	1,86.20
7.86	2,53.46	1,95.06	3.35	3.90	2,02.31
--	44.92	43.85	--	--	43.85
--	4,90.71	3,72.90	30.04	--	4,02.94
--	7,15.69	5,82.75	--	--	5,82.75
--	85.81	63.28	--	--	63.28
15.84	13,05.73	10,19.37	46.40	17.43	10,83.20
--	2,30.53	1,82.60	--	--	1,82.60
--	4,34.44	4,07.57	--	--	4,07.57
--	12,86.89	9,66.51	--	--	9,66.51
72.84	23,69.64	18,30.05	33.42	16.80	18,80.27
--	2,92,62.16	2,41,19.72	1,78.56	--	2,42,98.28
--	4,47.28	3,70.54	--	--	3,70.54
--	2,60.96	2,04.57	--	--	2,04.57
--	1,53,16.18	1,31,83.88	3,53.49		1,35,37.37

APPENDIX
Comparative Expenditure
(Figures in italics represents

(` in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
Revenue				
21 Land Revenue and Distt.	2506	Land Reforms	22.20	--
Administration	2053	Distt. Administration	5,30.78	--
22 Horticulture	2401	Crop Husbandry	42,56.94	--
			<i>11.82</i>	
23 Vidhan Sabha	2011	Parliament/States/Union Territories Legislature	8,33.60	--
24 Health & Family Welfare	2210	Medical and Public Health	4,23,93.78	7,08.74
	2211	Family Welfare	53,28.36	1.76
25 Rural Development	2230	Labour and Employment	94.01	--
	2515	Other Rural Development	48,22.95	--
26 Social Justice and Empowerment	2202	General Education	--	10,95.64
	2210	Medical and Public Health	--	13,82.62
	2225	Welfare of Scheduled Castes, Scheduled Tribe and other Backward Classes	6,68.33	73.86
	2235	Social Security and Welfare	1,39.99	1,36.15
	2403	Animal Husbandry	--	33.85
27 Panchayati Raj	2515	Other Rural Development Programmes	10,35.72	--
28 Road and Water Transport	3055	Road Transport	3,50.90	--
	3056	Inland Water Transport	3.16	--
	2041	Taxes on Vehicles	1,17.98	--
29 Co-operative Societies	2425	Co-operation	15,51.84	--
30 Power	2045	Other Taxes and Duties on Commodities and Services	1,23.82	--
	2801	Power	51.77	--

-II
on Salary
charged expenditure)

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	22.20	16.83	--	--	16.83
--	5,30.78	4,45.10	--	--	4,45.10
16.26	42,73.20	35,26.00	--	13.02	35,39.02
		9.65			
--	8,45.42	7,05.13	--	--	7,14.78
11.55	4,31,17.07	3,31,58.39	6,28.08	9.08	3,37,95.55
1,77.46	55,07.58	44,50.74	0.17	1,69.69	46,20.60
--	94.01	82.18	--	--	82.18
--	48,22.95	40,03.26	--	--	40,03.26
--	10,95.64	--	7,83.60	--	7,83.60
--	13,82.62	--	12,26.10	--	12,26.10
--	7,42.19	5,46.25	57.81	--	6,04.06
21,54.28	24,30.42	1,38.43	--	17,63.42	19,01.85
--	33.85		30.81	--	30.81
--	10,35.72	8,74.72	--	--	8,74.72
--	3,50.80	2,91.79	--	--	2,91.79
--	3.16	2.08	--	--	2.08
	1,17.98	1,01.63	--	--	1,01.63
15.70	15,67.54	12,73.63	--	13.00	12,86.63
--	1,23.82	1,05.00	--	--	1,05.00
--	51.77	--	--	--	--

APPENDIX
Comparative Expenditure
(Figures in italics represents
₹ in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
Revenue				
31 Excise & Taxation	2039	State Excise	2,32.22	--
	2040	Taxes on Sales, Trade etc.	78.55	--
	2045	Other Taxes and Duties on Commodities and Services	16,73.67	--
32 Governor/Council of Ministers	2012	President/Vice President/Governor/ Administrator of Union Territories	2,01.00	--
			<i>19,17.83</i>	
Total (Revenue)			45,45,29.07	64,93.14
Capital			--	--
Total (Capital)			--	--
			<i>19,17.83</i>	
Total (Revenue+Capital)			45,45,29.07	64,93.14

-II
on Salary
charged expenditure)

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	2,32.22	1,98.90	--	--	1,98.90
--	78.55	69.69	--	--	69.69
--	16,73.67	14,24.80	--	--	14,24.80
--	2,01.00	1,54.45	--	--	1,54.45
36,43.21	46,65,83.25	37,36,50.22	53,13.65	29,82.03	38,19,45.90
--	--	--	--	--	--
--	--	--	--	--	--
36,43.21	46,65,83.25	37,36,50.22	53,13.65	29,82.03	38,19,45.90

Comparative Expenditure

(` in lakh)

Department	Head of Account	Description	2009-10	
			Non-Plan	Plan
1 Planning	2401	Crop Husbandry		
		107 Plant Protection		
		(i) Plant Protection Scheme	4.09	--
		113 Agricultural Engineering		
		(i) Agricultural implements and Machinery	3.33	--
		800 Other Expenditure		
		(i) Scheme for free distribution of Mini kits of Seeds and Fertiliser for Oil Seeds and Pulses	6.97	--
		Total-2401	14.39	--
		Total-Planning	14.39	--
2 Agriculture	2401	Crop Husbandry		
		103 Seeds		
		(i) Distribution of Seeds	5.25	--
		(ii) Integrated development programme of ISOPOM	--	7.63
		105 Manures and Fertilisers		
		(i) Distribution of Fertilisers	6.87	99.98
		(ii) Promotion of Organic farming	--	--
		107 Plant Protection		
		(i) Plant Protection	--	--
		108 Commercial Crops		
		(i) Vegetable multiplication farm	--	--
		109 Extension and Farmers Training		
(i) Normal extension	--	--		

-III
on Subsidy

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	4.09	--	--	--	--
--	3.33	--	--	--	--
--	6.97	--	--	--	--
--	14.39	--	--	--	--
--	14.39	--	--	--	--
3,04.17	3,09.42	2.05	--	31.30	33.35
22.46	30.09	--	7.80	18.59	26.39
--	1,06.85	3.86	1,55.65	--	1,59.51
--	--	--	--	46.77	46.77
--	--	2.54	--	--	2.54
--	--	--	71.19	--	71.19
--	--	--	37.42	--	37.42

Comparative Expenditure

(` in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
2 Agriculture	2401	Crop Husbandry		
		113 Agricultural Engineering		
		(i) Agricultural Implements and Machinery	--	--
		796 Tribal Area Sub-Plan		
		(i) Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)	31.01	86.34
		(ii) Under Special Central Assistance Expenditure on Special Component Plan	--	--
		(iii) Assistance for Tribal Pockets	--	--
		(iv) Macro Management of Agriculture	--	3.12
		(v) Expenditure on Agricultural Schemes for Scheduled Tribes	--	--
		800 Other Expenditure		
		(i) Macro Management of Agriculture	--	40.98
		(ii) Rashtriya Krishi Vikas Yojna	--	9,49.73
		(iii) Scheme for free distribution of Mini kits of Seeds and fertiliser for oil Seeds and Pulses	--	--
		Total-2401	43.13	11,87.78
			2402	Soil and Water Conservation
	102	Soil Conservation		
	(i)	Assistance to Small and Marginal Farmers for increasing Agriculture Production	--	2,18.95

-III
on Subsidy

		(in lakh)			
		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	--	2.58	--	--	2.58
--	117.35	40.77	96.34	--	1,37.11
1,45.46	1,45.46	--	--	1,16.82	1,16.82
26.76	26.76	--	--	5.80	5.80
28.17	31.29	--	2.57	23.17	25.74
94.96	94.96	--	--	50.97	50.97
3,69.44	4,10.42	--	45.71	4,11.39	4,57.10
--	9,49.73	--	--	2,09.50	2,09.50
--	--	6.67	--	--	6.67
9,91.42	22,22.33	58.47	4,16.68	9,14.31	13,89.46
--	2,18.95	--	1,65.71	--	1,65.71

APPENDIX
Comparative Expenditure
(in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
3 Animal Husbandry	2402	Soil and Water Conservation		
	102	Soil Conservation		
	(ii)	Supplementation/complementation of State Efforts	--	66.58
		Total-2402	--	2,85.53
	2810	Non-Conventional Sources of Energy		
	01	Bio-Energy		
	103	Biomass	--	--
		Total-2810	--	--
		Total-Agriculture	43.13	14,73.31
	2403	Animal Husbandry		
	103	Poultry Development		
	(i)	Development of Backyard Poultry Farming	--	--
	796	Tribal Area Sub-Plan		
	(i)	Expenditure on Veterinary Programme	--	--
	(ii)	Expenditure on Veterinary Programme under SAC for the STS residing outside tribal area	--	--
	(iii)	Expenditure on Animal Husbandry Under Special Central Assistance for the Pockets of Chamba and Bhattiyat	--	--
		Total-2403	--	--
	Total- Animal Husbandry	--	--	

-III
on Subsidy

		(in lakh)			
		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
5,99.27	6,65.85	--	--	--	--
5,99.27	8,84.80	--	1,65.71	--	1,65.71
14.24	14.24	--	--	8.99	8.99
14.24	14.24	--	--	8.99	8.99
16,04.93	31,21.37	58.47	5,82.39	9,23.30	15,64.16
14.49	14.49	--	--	--	--
54.75	54.75	--	--	46.34	46.34
0.06	0.06	--	--	3.34	3.34
--	--	--	--	0.84	0.84
69.30	69.30	--	--	50.52	50.52
69.30	69.30	--	--	50.52	50.52

APPENDIX
Comparative Expenditure
(in lakh)

Department	Major Head	Description	2009-10			
			Non-Plan	Plan		
4 Food & Supply	2408	Food Storage and Warehousing				
		01 Food				
		102 Food Subsidies				
		(i) Antodya Ann Yojna	5,49.88	--		
		(ii) Procurement of Pulses, Rice, Oils and iodised Salts	1,10,00.00	--		
		796 Tribal Area Sub-Plan				
		(i) Expenditure on Food Organisation	2.00	--		
		Total-2408	1,15,51.88	--		
		3456	Civil supplies	001 Direction and Administration		
				(i) District Offices	0.50	--
Total-3456	0.50			--		
Total-Food & Supply	1,15,52.38			--		
5 Horticulture	2401	Crop Husbandry				
		119 Horticulture and Vegetable Crops				
		(i) Plant Protection Schemes	3,00.00	--		
		(ii) Horticulture Development	17.93	--		
		(iii) Marketing and Quality Control	--	13,77.00		
		(iv) Rashtriya Krishi Vikas Yojna	--	7,74.75		
		789 Special Component Plan for Scheduled Castes				
		(i) Horticulture development	--	44.20		
(ii) Marketing and Quality Control	--	3,00.00				

-III
on Subsidy

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	549.88	10,00.00	--	--	10,00.00
--	110,00.00	1,29,99.91	--	--	1,29,99.91
--	2.00	10.43	--	--	10.43
--	1,15,51.88	1,40,10.34	--	--	1,40,10.34
--	0.50	1.60	--	--	1.60
--	0.50	1.60	--	--	1.60
--	1,15,52.38	1,40,11.94	--	--	1,40,11.94
--	3,00.00	3,50.00	--	--	3,50.00
--	17.93	12.74	--	--	12.74
--	13,77.00	5,00.00	7,83.37	--	12,83.37
--	7,74.75	--	--	3,90.09	3,90.09
35.46	79.66	--	--	--	--
--	3,00.00	--	--	--	--

APPENDIX
Comparative Expenditure

(in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
5 Horticulture	2401	Crop Husbandry		
		796 Tribal Area Sub-Plan		
		(i) Expenditure on Horticulture Schemes	9.79	16.60
		(ii) Expenditure on Horticulture Schemes under Special Central assistance	--	--
		(iii) Expenditure on Horticulture Schemes under Special Central assistance for ST out side the tribal areas	--	--
		(iv) Expenditure on SCA to tribal Pockets Under Horticulture Deptt.	--	--
		(v) Marketing and Quality Control	--	3.92
		Total-2401	3,27.72	25,16.47
		Total- Horticulture	3,27.72	25,16.47
		6 Industries	2851	Village and Small Industries
102 Small Scale Industries				
(i) Subsidies to SSIS	22.74			--
107 Sericulture Industries				
(i) Development of Sericulture Industries	--			5.25
796 Tribal Area Sub-Plan				
(i) Expenditure on Industrial Schemes	--			9.41
Total-2851	22.74			14.66
Total-Industries	22.74	14.66		
7 Social Justice	2202	General Education		
		02 Secondary Education		
		789 Special Component Plan for Scheduled Castes		
		(i) Secondary School	--	23.46
		Total-2202	--	23.46

-III
on Subsidy

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	26.39	9.69	--	--	9.69
1,82.26	1,82.26	--	--	1,02.55	1,02.55
79.94	79.94	--	--	43.17	43.17
4.18	4.18	--	--	8.84	8.84
--	3.92	--	13.40	--	13.40
3,01.84	31,46.03	8,72.43	7,96.77	5,44.65	22,13.85
3,01.84	31,46.03	8,72.43	7,96.77	5,44.65	22,13.85
--	22.74	21.68	--	--	21.68
--	5.25	--	10.00	--	10.00
--	9.41	--	7.00	--	7.00
--	37.40	21.68	17.00	--	38.68
--	37.40	21.68	17.00	--	38.68
--	23.46	--	--	--	--
--	23.46	--	--	--	--

APPENDIX
Comparative Expenditure

(in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
7 Social Justice	2225	Welfare of Scheduled Caste, Scheduled Tribes and Other backward classes		
		01 Welfare of Scheduled Caste		
		789 Special Component Plan for Scheduled Castes		
		(i) Housing	--	19,91.32
		02 Welfare of Scheduled Tribes		
		283 Housing		
		(i) Housing	--	76.09
		796 Tribal Area Sub-Plan		
		(i) Expenditure on Schemes for SCST and other Backward classes	29.24	--
		03 Welfare of Backward Classes		
	(i) Housing	--	1,93.28	
		Total-2225	29.24	22,60.69
	2401	Crop Husbandry		
		789 Special Component Plan for Scheduled Castes		
		(i) Distribution of Seed	--	47.52
		(ii) Integrated Programme of ISOPOM	--	5.93
		(iii) Distribution of Fertilizer	--	1,60.64
		(iv) Soil Science and Chemistry	--	--
		(v) Promotion of Organic Farming	--	--
		(vi) Plant Protection	--	9.01
(vii) Implements and Machinery	--	10.31		

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on Subsidy

		(in lakh)			
		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	19,91.32	--	17,66.14	--	17,66.14
--	76.09	--	1,84.88	--	1,84.88
--	29.24	28.54	--	--	28.54
--	1,93.28	--	54.42	--	54.42
--	22,89.93	28.54	20,05.44	--	20,33.98
25.59	73.11	--	40.71	16.00	56.71
17.59	23.52	--	5.50	16.50	22.00
--	1,60.64	--	1,24.00	--	1,24.00
--	--	--	3.30	--	3.30
12.80	12.80	--	--	6.47	6.47
--	9.01	--	7.87	--	7.87
--	10.31	--	11.20	--	11.20

APPENDIX
Comparative Expenditure

(in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
7 Social Justice	2401	Crop Husbandry		
		789 Special Component Plan for Scheduled Castes		
		(viii) Horticulture Development	--	--
		(ix) Marketing and Quality control	--	--
		(x) Macro management of Agriculture	--	22.00
		Total-2401	--	2,55.41
	2402	Soil and Water Conservation		
		789 Special Component Plan for Scheduled Castes		
		(i) Assistance to Small and Marginal Farmer for increasing Agriculture Production (LDS Work and on farm water management through Tank Irrigation	--	2,56.19
		Total-2402	--	2,56.19
	2403	Animal Husbandry		
		789 Special Component Plan for Scheduled Castes		
(i) Central and District Poultry Farm		--	--	
	Total-2403	--	--	

-III
on Subsidy

(` in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	--	--	37.02	33.77	70.79
--	--	--	2,40.00	--	2,40.00
1,97.96	2,19.96	--	22.00	1,94.51	2,16.51
2,53.94	5,09.35	--	4,91.60	2,67.25	7,58.85
35.67	2,91.86	--	50.00	45.66	95.66
35.67	2,91.86	--	50.00	45.66	95.66
35.00	35.00	--	--	30.00	30.00
35.00	35.00	--	--	30.00	30.00

APPENDIX
Comparative Expenditure

(in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
7 Social Justice	2407	Plantations		
		01 Tea		
		789 Special Component Plan for Scheduled Castes		
		(i) Tea Development in Himachal Pradesh	--	3.00
		Total-2407	--	3.00
	2425	Co-operation		
		789 Special Component Plan for Scheduled Castes		
		(i) Enrollment Subsidy to new SC members	--	--
		(ii) Himco-fed Training Center	--	--
		Total-2425	--	--
	2851	Village and Small Industries		
		789 Special Component Plan for Scheduled Castes		
		(i) Development of Sericulture	--	4.53
		Total-2851	--	4.53
	Total-Social Justice	29.24	28,03.28	

-III
on Subsidy

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	3.00	--	3.40	--	3.40
--	3.00	--	3.40	--	3.40
5.00	5.00	--	--	--	--
--	--	--	--	5.00	5.00
5.00	5.00	--	--	5.00	5.00
--	4.53	--	5.00	--	5.00
--	4.53	--	5.00	--	5.00
3,29.61	31,62.13	28.54	25,55.44	3,47.91	29,31.89

Comparative Expenditure

(` in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
8 Tourism	3452	Tourism		
		80 General		
		789 Special Component Plan for Scheduled Castes		
		(i) Subsidy for Hotel and Restaurant	--	--
		796 Tribal Area Sub-Plan		
		(i) In tribal areas expenditure on development of tourism	--	11.00
		Total-3452	--	11.00
		Total-Tourism	--	11.00
9 Transport	3055	Road Transport		
		190 Assistance to Public Sector and other Under taking		
		(i) Assistance to Transport Services	51,12.14	--
		Total-3055	51,12.14	--
		Total-Transport	51,12.14	--
10 Energy	2801	Power		
		80 General		
		101 Assistance to Electricity Boards		
		(i) Subsidy on account of a tariff roll	1,40,00.00	--
		Total-2801	1,40,00.00	--
		Total-Energy	1,40,00.00	--

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on Subsidy

(` in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	--	--	0.91	--	0.91
--	11.00	--	10.91	--	10.91
--	11.00	--	11.82	--	11.82
--	11.00	--	11.82	--	11.82
--	51,12.14	48,00.00	--	--	48,00.00
--	51,12.14	48,00.00	--	--	48,00.00
--	51,12.14	48,00.00	--	--	48,00.00
--	1,40,00.00	1,02,00.00	--	--	1,02,00.00
--	1,40,00.00	1,02,00.00	--	--	1,02,00.00
--	1,40,00.00	1,02,00.00	--	--	1,02,00.00

Comparative Expenditure

(` in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
11 Forest	2402	Soil and Water Conservation		
		102 Soil Conservation		
		(i) Macro management of Agriculture Supplementation/ Complementation of State Efforts through work plan	--	--
		Total-2402	--	--
	2406	Forestry and Wildlife		
		01 Forestry		
		796 Tribal Area Sub-Plan		
		(i) Forestry programme	40.00	--
		Total-2406	40.00	--
		Total-Forest	40.00	--
12 Fisheries	2405	Fisheries		
		001 Direction and Administration		
		(i) District level	9.79	--
		101 Inland Fisheries		
		(i) Development and maintenance of Carp Farms	--	
		(ii) Rastriya Matsya Vikas Yojna	--	30.00
		109 Extension and Training		
		(i) Intensification aquaculture programme	--	--
		796 Tribal Area Sub-Plan		
		(i) Expenditure on Fisheries under Special Central Assistance for the Pockets of Chamba and Bhattiyat	--	--

-III
on Subsidy

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
--	--	--	93.16	8,36.27	9,29.43
--	--	--	93.16	8,36.27	9,29.43
--	40.00	40.00	--	--	40.00
--	40.00	40.00	--	--	40.00
--	40.00	40.00	93.16	8,36.28	9,69.43
--	9.79	8.20	--	--	8.20
27.50	27.50	--	--	27.50	27.50
--	30.00	--	--	--	--
--	--	--	0.37	1.13	1.50
1.00	1.00	--	--	1.00	1.00

Comparative Expenditure

(in lakh)

Department	Major Head	Description	2009-10	
			Non-Plan	Plan
12 Fisheries	2405	Fisheries		
		796 Tribal Area Sub-Plan		
		(ii) Expenditure on Fisheries under Special Central Assistance	--	--
		(iii) Expenditure on Fisheries under Special Central Assistance	--	--
		800 Other Expenditure		
		(i) Welfare of Fishermen	--	--
		Total-2405	9.79	30.00
		Total-Fisheries	9.79	30.00
13 Co-operative Societies	2425	Co-operation		
		796 Tribal Area Sub-Plan		
		(i) Subsidy under Integrated Co-operative Development Project	--	--
		Total-2425	--	--
		2851 Village and Small Industries		
		110 Composite village and Small Industries and Co-operatives		
		(i) Subsidy to Industrial Co-operative	--	--
		Total-2851	--	--
		Total-Co-operative Societies	--	--
		Grand Total	3,11,51.52	68,48.71

-III
on Subsidy

(in lakh)

		2008-09			
CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
1.00	1.00	--	--	0.85	0.85
1.85	1.85	--	--	1.65	1.65
6.26	6.26	--	--	5.50	5.50
37.61	77.40	8.20	0.37	37.63	46.20
37.61	77.40	8.20	0.37	37.63	46.20
--	--	--	--	8.59	8.59
--	--	--	--	8.59	8.59
--	--	--	--	5.00	5.00
--	--	--	--	5.00	5.00
--	--	--	--	13.59	13.59
23,43.28	4,03,43.53	3,00,41.25	40,56.95	27,53.88	3,68,52.08

GRANT IN AID/ASSISTANCE GIVEN BY THE STATE

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2009-10				
			Non Plan	Plan			Total
				State Plan	State Share of CCS	CP and GOI share of CSS	
Urban Development	(i) Maintenance Urban Local Bodies Roads	Normal	6,00.00	--	--	--	6,00.00
	(ii) Jawahar Lal Nehru National Urban Renewal Mission	Normal	--	--	5,99.00	35,77.00	41,76.00
	(iii) Integrated Housing Scheme for Slum Development Programme	Normal	--	--	4,51.00	10,58.00	15,09.00
Rural Employment	(i) National Rural Employment Guarantee Schemes	Normal	4,46.00	--	--	--	4,46.00
Panchayati Raj	(i) Execution of drinking water and drainage Scheme	Normal	23,00.00	--	--	--	23,00.00

-IV

GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(in lakh)

Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*	2008-09				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN) *
	Non Plan	Plan		Total	
		State Plan	CSS/CP		
					--
--	6,00.00	--	--	6,00.00	--
--	--	68.00	2,80.00	3,48.00	--
--	--	90.00	8,09.00	8,99.00	--
--	10,69.00	--	--	10,69.00	--
--	13,51.00	--	--	13,51.00	--

* Information not available.

GRANT IN AID/ASSISTANCE GIVEN BY THE STATE

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2009-10				
			Non Plan	Plan			Total
				State Plan	State Share of CCS	CP and GOI share of CSS	
Panchayati Raj	(ii) Grants to PRIs for honorarium and other purpose	Normal	12,53.00	--	--	--	12,53.00
	(iii) Grants to PRIs under 12th Finance Commission	FC	20,09.00		--	--	20,09.00
	(iv) Community Development	Normal	--	1,14.00	--	--	1,14.00
	(v) Backward Region Grant Fund	SCSP	--	7,00.00	--	--	7,00.00
Municipal Corporation	(i) Misc. Grants		--		--	--	
Urban Local Bodies	(i) Rajiv Gandhi Urban Renewal Facility Scheme	Normal	--	1,50.00	--	--	1,50.00
	(ii) State Finance Commission recommendation	Normal	41,77.00	--	--	--	41,77.00
	(iii) 12th Finance Commission recommendation	FC	1,60.00	--	--	--	1,60.00

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GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(in crore)

Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*	2008-09				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*
	Non Plan	Plan		Total	
		State Plan	CSS/CP		
--	--	--	--	--	--
--	20,41.00	--	--	20,41.00	--
--	--	--	--	--	--
--	8,00.00	--	--	8,00.00	--
--	1,95.00	5,37.00	--	7,32.00	--
--		4,52.00		4,52.00	--
--	41,76.00	--	--	41,76.00	--
--	1,60.00	--	--	1,60.00	--

* Information not available.

GRANT IN AID/ASSISTANCE GIVEN BY THE STATE

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2009-10				
			Non Plan	Plan			Total
				State Plan	State Share of CCS	CP and GOI share of CSS	
Urban Local Bodies	(iv) Environ-ment Improve-ment of Urban Slums	SCSP	--	2,45.00	--	--	2,45.00
H.P. State Agro Industries Corporation	(i) Marketing and Marketing Control	Normal	2,00.00	--	--	--	2,00.00
Project Officer DRDA Kangra	(i) Guru Nanak Civil Amenities	SCSP	--	--	3,36.00	--	3,36.00
	(ii) Rajiv Gandhi Awas Yojna	Normal SCSP	--	-- 2,46.00	--	--	-- 2,46.00
	(iii) Atal Awas Yojna	Normal	--	2,21.00	--	--	2,21.00
CSKHP Krishi Vishav Vidyalaya Palampur	(i) Rashtriya Krishi Yojna (Additional Central Assistance)	Normal	--	--	1,96.23	--	1,96.23
	(ii) H.P. Agriculture University for Education	Normal	--	20,00.00	--	--	20,00.00
	(iii) GIA to H.P. KVV for research	Normal	--	14,75.00	--	--	14,75.00

-IV

GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(in lakh)

Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*	2008-09				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*
	Non Plan	Plan		Total	
		State Plan	CSS/CP		
--	--	2,44.00	--	2,44.00	--
--	--		--		--
--	--	2,88.00	--	2,88.00	--
--	--	2,04.00	--	2,04.00	--
--	--	--	--	--	--
--	--		--		--
--	--	15,70.00	--	15,70.00	--
--	--	11,30.00	--	11,30.00	--

* Information not available.

GRANT IN AID/ASSISTANCE GIVEN BY THE STATE

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2009-10				
			Non Plan	Plan			Total
				State Plan	State Share of CCS	CP and GOI share of CSS	
CSKHP Krishi Vishav Vidyalaya Palampur	(iv) Research and Education CSKVV Palampur	SCSP	--	11,25.00	--	--	11,25.00
SC/ST Corporation Solan	(i) Machinery for implemen-tation of Protection of Civil Right 1955	SCSP	--	--	2,98.41	--	2,98.41
Project Officer DRDA Mandi	(i)Guru Nanak Civil Amenities	SCSP	--	--	2,10.00	--	2,10.00
H.P. Milk Fedration	(i)GIA to H.P. Milk Fedration	Normal	12,00.00	--	--	--	12,00.00
Dr. Y.S. Parmar University of Horticulture & Forestry Naudi	(i)Expenditure on Infrastructure Facility	TSP	--	--	--	--	
	(ii) GIA to Dr. Y.S. Parmar University Solan	Normal	--	32,63.00	--	--	32,63.00
	(iii)GIA to Dr. Y.S. Parmar University Solan	SCSP	--	4,38.00	--	--	4,38.00
Dr. R.P.G.M.C. Tanda	(i)Rogi Kalyan Samiti	Normal	4,85.00	--	--	--	4,85.00

-IV

GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(in lakh)

Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*	2008-09				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*
	Non Plan	Plan		Total	
		State Plan	CSS/CP		
--	--	10,65.00	--	10,65.00	--
--	--	--	--	--	--
--	--	--	--	--	--
--	9,00.00	--	--	9,00.00	--
--	--	1,45.00	--	1,45.00	Construction of Boys/Girls Hostel Tribal Development
--	--	24,75.00	--	24,75.00	--
--	--	5,25.00	--	5,25.00	--
--	--	--	--	--	--

* Information not available.

GRANT IN AID/ASSISTANCE GIVEN BY THE STATE

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2009-10				
			Non Plan	Plan			Total
				State Plan	State Share of CCS	CP and GOI share of CSS	
Mission Director NRHM	(i)Rural Health	SCSP	--	--	3,75.00	--	3,75.00
	(ii)Provision for NRHM	Normal	--	9,90.00	--	--	9,90.00
Deputy Director Highier Education Kangra	(i)Non Government Sr. Sec. School	Normal	--	--	--	--	--
Director Youth Services and Sports	(i)GIA to H.P. University for NSS	Normal	--	--	1,61.00	--	1,61.00
HIMUDA	(i)Payment of pension arrear	Normal	1,11.00	--	--	--	1,11.00
Under Secretary (NES) to the Govt. of H.P.	(i)Integrated Rural Energy Planning Programme	SCSP	--	2,50.00	--	--	2,50.00
Director Language, Art and Culture	(i)GIA for other Institutions	Nomal	--	--	--	--	--

-IV

GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(in crore)

Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*	2008-09				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*
	Non Plan	Plan		Total	
		State Plan	CSS/CP		
--	--	--	--	--	--
--	--	--	--	--	--
--	2,05.00	--	--	2,05.00	--
--	--	--	--	--	--
--	--	--	--	--	--
--	--	2,50.00	--	2,50.00	--
--	--	1,23.58	--	1,23.58	--

* Information not available.

GRANT IN AID/ASSISTANCE GIVEN BY THE STATE

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2009-10				
			Non Plan	Plan			Total
				State Plan	State Share of CCS	CP and GOI share of CSS	
Baddi, Barotiwala, Nalagarh Development Authority	(i)GIA to Baddi, Barotiwala, Nalagarh Development Authority	Normal	--	--	--	--	--
Finance Officer, H.P. University	(i) H.P. University	Normal	45,00.00	--	--	--	45,00.00
State Project Director, Sarv Shiksha Abhiyan, Shimla	(i) GIA under Sarv Shiksha Abhiyan	Normal	40,38.67	--	--	--	40,38.67
	(ii)GIA under Sarv Shiksha Abhiyan	SCSP	--	15,01.00	--	--	15,01.00
	(iii) GIA under Sarv Shiksha Abhiyan	TSP	--	1,12.37	--	--	1,12.37
	(iv)Rashtriya Madhyamik Shiksha Abhiyan	Normal	--	--	1,20.00	--	1,20.00
Deputy Director Higher Education Shimla	(i)Non Government Sec. School	Normal	2,11.22	--	--	--	2,11.22
	(ii)Assistance to Private Colleges	Normal	4,00.00	--	--	--	4,00.00

-IV

GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(in lakh)

Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*	2008-09				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*
	Non Plan	Plan		Total	
		State Plan	CSS/CP		
--	--	5,00.00	--	5,00.00	--
--	36,00.00	--	--	36,00.00	--
--	22,77.66	--	--	22,77.66	--
--	10,02.34	7,32.88	--	19,74.65	--
--		1,46.58	--	1,46.58	--
--		1,46.58	--	1,46.58	--
--	1,34.00	--	--	1,34.00	--
--	3,76.00	--	--	3,76.00	--

* Information not available.

APPENDIX

Detail of Externally

Aid Agency	Scheme/ Project	Total approved assistance Grant/ Loans*	Amount Received					
			Grant			Loan		
			2009-10	2008-09	Total	2009-10	2008-09	Total
1	2	3	4	5	6	7	8	9
(in lakh)								
GOJP (JAPAN)	Swan River Integrated Watershed Management Project 85:15	1,60,00.00	13,45.00	6,87.00	20,32.00	--	--	--
IBRD	Hydrology Project-II 90:10	49,50.00	4,77.00	78.00	5,55.00	52.96	2,75.83	328.79
IBRD	World Bank Assisted Himachal State Road Project 88:10	14,85,68.00	7,66.00	31,97.00	39,63.00	--	--	--
IDA	H.P.Mid Himalayan Watershed Development Project 90:10	3,65,00.00	18,42.00	15,63.00	34,05.00	--	--	--
H.P. STATE CLEAN ENERGY DEVELOPMENT PROGRAMME								
ADB	Shongtong Karcham Hydro Project	27,49,60.00	--	--	--	--	--	--
ADB	Sainj Hydro Project	7,85,00.00	--	--	--	--	--	--
ADB	Kashang Hydro Project	19,39,00.00	--	--	--	--	--	--
ADB	Sawrakuddu Hydro Project	11,82,00.00	--	--	--	--	--	--
	Capacity Development for these four hydroelectric Project 70:30	45,00.00	--	--	--	--	--	--

* Separate detail of Grants and Loans not available.

-V

Aided Projects

Amount yet to be received		Amount Repaid			Amount yet to be repaid	Expenditure	
Grant	Loan	Loan			2009-10	2009-10	2008-09
		2009-10	2008-09	Total			
10	11	12	13	14	15	16	17
(in lakh)							
1,15,68.00	--	--	--	--	--	21,37.00	21,89.00
39,45.00	--	--	--	--	--	4,49.00	9,81.00
13,11,72.00	--	--	--	--	--	1,49,81.00	1,07,56.00
3,27,30.00	--	--	--	--	--	49,77.00	1,40,24.00
--	--	--	--	--	--	3,35.00	12,49.00
--	--	--	--	--	--	25,19.00	25,98.00
--	--	--	--	--	--	35,94.00	1,40,08.00
--	--	--	--	--	--	63,56.00	1,98,94.00
--	--	--	--	--	--	1,50.00	--

			Budget Provision 2009-10		
GOI Scheme (CSS, CPACA* related schemes)	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Govt. of India Share CSS/CP	State Share	Total Budget Provision
(in lakh)					
National Land Records Modernisation Programme	Strengthening of Primary and Supervisory Land Record Agency	Normal	5,26.39	6,01.24	11,27.63
Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize 75:25	ISOPOM	Normal SCSP	47.32 --	20.00 6.00	73.32 --
Assistance to States for control of Animal Diseases	Systematic control of Diseases	Normal	90.00	30.00	1,20.00
Integrated Handloom Development Scheme 80:20	Cluster Development Scheme/integrated Handloom Development Scheme	Normal TSP	8.54 --	1,65.65 19.30	1,93.49 --
Integrated Child Development Services 90:10	Integrated Child Development Services	Normal	82,50.06	1.00	82,51.06
NSS GIA to States for regular activities 75:25	GIA to HP University for NSS	Normal	2,14.51	72.00	2,86.51
Assistance to State Poultry Farms	Development of Backyard Poultry Farm	Normal	14.50	0.01	14.51
National Schemes for welfare of fishermen	Welfare of fishermen	Normal	6.27	--	6.27
Integrated Forest Protection Scheme	Intensification of Forest Management	Normal	4,50.00	50.00	5,00.00

PLAN SCHEME EXPENDITURE

CENTRAL SCHEME

Actuals 2009-10 Expenditure				Actuals 2008-09 Expenditure			
Govt. of India releases	Govt.of India Share CSS/CP	State Share	Total Expenditure	Govt. of India releases	Govt.of India Share CSS/CP	State Share	Total Expendi- ture
(in lakh)							
2,29.38	7,18.33	6,01.24	13,19.57	4,88.95	2,14.50	--	2,14.50
59.43	64.94	20.86	85.80	10.00	63.31	22.21	85.52
--	--	--	--	--	--	--	--
99.74	99.80	30.00	1,29.80	99.85	99.83	27.01	1,26.84
1,38.74	1,50.09	56.08	2,06.17	--	47.81	10.33	58.14
--	--	7.65	7.65	--	--	--	--
1,00,27.87	78,91.15	8,75.13	87,66.23	1,06,32.04	--	--	--
2,14.50	2,14.50	71.50	2,86.00	1,72.17	1,60.88	53.63	2,14.51
8.51	14.49	--	14.49	14.49	--	--	--
6.26	6.26	--	6.26	5.50	5.50	--	5.50
2,82.00	2,02.82	37.58	2,40.40	2,60.96	2,18.02	33.86	2,51.88

			Budget Provision 2009-10		
GOI Scheme (CSS,CPACA* related schemes)	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Govt.of India Share CSS/CP	State Share	Total Budget Provision
(in lakh)					
Pre-Matric Scholarship to minority Communities	Pre-Matric Scholarship to minority Communities	Normal	7.89	6.00	13.89
	Pre-Matric Scholarship to OBC's	Normal	0.01	0.01	0.02
Revised Macro Management of Agriculture	Macro Management of Agriculture	Normal TSP SCSP	39.80 -- --	73.00 -- 22.00	1,34.80
Professional Efficiency Development	GIA to Veterinary Council	Normal	5.00	5.00	10.00
GIA towards Preparatory activities for Implementation of RMSA	Rastriya Madhyamic Shiksa Abhiyan	Normal	0.01	0.01	0.02
Special Central Assistance to SC Component Plan	Economic Development of SC's	SCSP	0.01	60.01	60.02
GIA for Construction & running of Girls Hostel for Student of Secondary & Higher Secondary Schools for Education Backward Area	GIA for Construction & running of Girls Hostel for Student of Secondary & Higher Secondary Schools for Education Backward Area	Normal	95.62	--	95.62
Development of Infrastructural Facilities for Judiciary	Upgradation of Judiciary Infrastructure	Normal	0.01	1,90.00	1,90.01

PLAN SCHEME EXPENDITURE

CENTRAL SCHEME

Actuals 2009-10 Expenditure				Actuals 2008-09 Expenditure			
Govt. of India releases	Govt.of India Share CSS/CP	State Share	Total Expenditure	Govt. of India releases	Govt.of India Share CSS/CP	State Share	Total Expendi- ture
9.20	17.18	5.73	22.91	--	10.21	3.41	13.62
(' in lakh)							
28.00	33.00	33.00	66.00	--	--	--	--
20,00.00	16,99.83	58.06	17,57.89	25,85.09	2,17.68	24.57	2,42.25
--	--	3.12	3.12	--	--	--	--
--	--	22.00	22.00	--	--	--	--
10.00	5.00	5.00	10.00	--	5.00	5.00	10.00
1,20.00	1,20.00	40.00	1,60.00	--	--	--	--
4,98.20	--	4.31	4.31	2,33.00	--	8.84	--
95.62	95.62	--	95.62	--	--	--	--
4,68.20	--	17.03	--	38.40	--	18.88	18.88

APPENDIX VI-B STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2009-10	2008-09	2009-10	2008-09	2009-10	2008-09
(in lakh)							
Strengthening of Primary and Supervisory Land Revenue Record Agency	Normal	5,00.00	4,71.00	5,01.00	4,71.00	5,01.00	4,71.00
Mid Day Meals	SCSP	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00
	TSP	1,39.67	91.10	1,15.63	1,37.77	1,15.63	1,37.77
	Normal	--	--	4,00.01	--	4,00.00	--
Sarva Shiksha Abhiyan	SCSP	15,00.00	15,00.00	15,00.00	13,54.54	15,00.00	13,54.54
	TSP	2,00.00	3,00.00	2,00.00	2,08.22	2,00.00	2,70.91
	Normal	--	--	33,00.00		40,38.67	
Atal Avas Yojna	Normal	9,00.00	6,30.00	9,00.00	6,39.94	9,00.00	6,39.94
	TSP	93.00	1,14.70	1,12.33	56.63	1,10.88	56.50
Environmental Improvement of Urban Slums	SCSP	2,44.00	2,44.00	12.00	12.00	12.00	12.00
Environmental Improvement of Urban Slums Municipal Councils	SCSP	1,20.00	1,20.00	1,20.98	1,20.00	1,20.98	1,20.00
Environmental Improvement of Urban Slums Nagar Panchayats	SCSP	1,12.00	1,12.00	1,12.00	1,12.00	1,12.00	1,12.00
Rajiv Gandhi Urban Renewal facility Schemes	Normal	1,43.00	1,00.00	5,99.73	4,51.66	1,49.73	4,51.66
Economic Development of Schedule Castes	SCSP	2,56.00	2,95.00	1,64.47	2,04.13	1,64.52	2,04.13

APPENDIX VI-B STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2009-10	2008-09	2009-10	2008-09	2009-10	2008-09
(in lakh)							
Guru Ravi Dass Civic Amenities Scheme	SCSP	13,65.00	11,70.00	13,65.00	11,70.00	13,65.00	11,70.00
Economic Development of OBCs	Normal	1,60.00	1,67.00	98.48	72.95	98.47	72.95
Uplift of Handicapped	Normal	1,53.00	1,51.00	1,44.56	1,48.00	1,44.56	1,48.00
Children's Home	Normal	2,20.00	2,20.00	1,83.21	1,70.14	1,83.21	1,70.14
Widow Pension under Social Security Scheme	SCSP	7,28.44	6,30.93	6,66.53	6,46.73	6,60.20	6,46.72
Expenditure on Widow Pension	TSP	95.05	63.47	99.93	1,01.62	98.83	1,00.37
Old age Pension	SCSP	15,67.56	18,69.07	16,67.84	20,02.18	15,66.17	20,02.18
Old age Pension IGNOP	SCSP	5,53.00	--	6,45.23	--	6,45.23	--
Nutrition Scheme	Normal	15,00.00	15,00.00	15,00.00	15,00.00	15,00.00	15,00.00
Special Nutrition Programme for Scheduled Castes	SCSP	11,00.00	5,60.00	11,00.00	5,60.00	11,00.00	5,60.00
Distribution of Seeds	Normal	1,60.00	2,99.30	1,60.00	1,58.00	1,55.19	1,57.31
	SCSP	47.00	40.00	47.30	40.71	47.52	40.71
Distribution of fertilizers	Normal	1,10.00	10.00	1,08.15	1,65.25	1,08.14	1,66.17
	SCSP	1,71.00	1,30.00	1,62.00	1,24.00	1,60.64	1,24.00
Crop Insurance Scheme	SCSP	13.00	12.00	88.00	--	88.00	--
Marketing and Quality Control	SCSP	3,00.00	2,40.00	3,00.00	2,40.00	3,00.00	2,40.00

APPENDIX VI-B STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2009-10	2008-09	2009-10	2008-09	2009-10	2008-09
(in lakh)							
Assistance to Small and Marginal farmers	Normal	2,08.98	60.00	2,25.62	1,71.67	2,25.19	1,71.10
	SCSP	2,50.00	50.00	2,56.28	50.00	2,56.19	50.00
Protective afforestation Soil Conservation	Normal	1,00.00	1,20.86	93.09	1,14.58	93.09	1,14.58
	SCSP	1,00.00	75.00	97.01	--	90.00	--
Improvement of Tree Cover	Normal	12,40.00	10,95.00	10,70.41	10,91.80	10,70.41	10,91.80
World Bank aided Mid Himalayan Water Shed Project	Normal	36,25.00	41,25.00	36,25.00	35,91.37	36,25.00	35,91.37
Maintenance of Forests under TFC Grants	Normal	4,00.00	4,00.00	3,42.82	4,00.00	3,42.82	4,00.00
Swan catchments	Normal	12,75.00	9,75.00	14,12.55	9,10.74	14,12.57	9,10.74
	SCSP	7,25.00	3,25.00	7,25.00	3,25.00	7,25.00	3,25.00
Mid Himalayan Water Shed Project	SCSP	13,75.00	13,75.00	13,52.17	13,75.00	13,52.17	13,75.00
Sanjay Gandhi Van Yojna	Normal	55.00	47.00	28.48	55.07	28.48	55.07
Information Technology and E-Governance	Normal	15,00.00	18,75.00	10,84.08	16,24.49	10,83.54	16,24.95
Urban Water Supply Scheme under RIDF/ Nabard	Normal	70,00.00	47,00.00	61,00.00	40,15.56	54,78.57	40,62.49

APPENDIX VI-B STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2009-10	2008-09	2009-10	2008-09	2009-10	2008-09

(in lakh)

Rural Water Supply Scheme in various Districts	SOOB	13,10.00	12,45.00	13,45.14	12,42.19	13,45.15	12,42.19
	SOOS	7,00.00	10,00.00	8,59.93	12,04.47	14,73.23	13,81.31
Rural Water Supply Scheme in various Districts NABARD	SOOS	40,00.00	29,00.00	16,00.00	23,57.79	12,73.00	24,48.16
Rural Water Supply Scheme in various Districts other than NABARD	Normal	7,42.64	4,66.95	8,20.79	5,54.45	8,19.21	5,54.17
M.L.A. Local Area Development Scheme	Normal	16,30.10	16,30.10	19,56.02	19,56.12	19,56.02	19,56.12
Vikas Mein Jan Sahyog	Normal	16,00.00	17,03.03	13,98.23	13,22.73	13,98.23	13,22.73
Mukhyamantri Gram Path Yojna (MMGPY)	Normal	10,00.00	--	10,00.00	10,00.00	10,00.00	10,00.00

APPENDIX-VII
DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING
AGENCIES IN THE STATE

Direct transfer of Central Scheme Fund to implementing agencies in the State(Funds routed outside State Budget) (unaudited figures)

Govt. of India Scheme	Implementing Agency	Govt.of India releases	
		2009-10	2008-09
		(in lakh)	
National Rural Employment Guarantee Act	Project Director, DRDAs	3,95,42.50	4,11,14.83
Total		3,95,42.50	4,11,14.83
Sarva Shiksha Abhiyan	H.P. Primary Education Society	86,08.00	85,53.00
Total		86,08.00	85,53.00
National Institute of Technology NIT DHE	NIIT Hamirpur	57,93.00	25,55.00
Total		57,93.00	25,55.00
Pradhanmantri Gram Sadak Yojna	RIDF	53,95.50	33,57.50
Total		53,95.50	33,57.50
Integrated Watershed Management Programme(IWMP)	DRDA Project Directors	35,60.62	38,51.50
Total		35,60.62	38,51.50
Package for Special Category State	H.P. State Industrial Development Corporation	19,00.00	25,00.00
Total		19,00.00	25,00.00
Development for Tourist Destinations	H.P. Tourism	18,86.00	26,26.12
Total		18,86.00	26,26.12
Product/ Infrastructure	Government of H.P.	18,86.00	26,26.12
Total		18,86.00	26,26.12
Rural Housing IAY	Project Director DRDAs	18,63.81	21,91.86
Total		18,63.81	21,91.86

APPENDIX-VII
DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING
AGENCIES IN THE STATE

Direct transfer of Central Scheme Fund to implementing agencies in the State(Funds routed outside State Budget) (unaudited figures)

Govt. of India Scheme	Implementing Agency	Govt.of India releases	
		2009-10	2008-09
(in lakh)			
MPs Local Area Development	Deputy Commissioners	12,00.00	14,00.00
Total		12,00.00	14,00.00
Hospitals and Dispensaries(Under NRHM)	Society for the Deve-lopment of Ayush Institutions in H.P.	11,18.87	21,72.50
Total		11,18.87	21,72.50
Central Rural Sanitation Scheme	State Water and Sanitation Mission	7,08.40	3,43.00
Central Rural Sanitation Scheme	DWSM Deputy Commissioner-cum-Chief Executive Officer Shimla	--	7,96.17
Central Rural Sanitation Scheme	DRDA Project Directors	4,08.40	--
Total		11,16.80	11,39.17
Swaran Jayanti Gram Swarojgar Yojna	Project Director DRDAs	9,92.78	13,67.22
Total		9,92.78	13,67.22
DRDA Administration	Project Director DRDAs	8,17.74	5,71.51
Total		8,17.74	5,71.51
E-Governance	SITEG	7,84.00	14,00.00
Total		7,84.00	14,00.00
National Aids Control Programme Including STD Control	HP State Aids Control Society	7,51.89	6,53.13
Total		7,51.89	6,53.13

APPENDIX-VII
DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING
AGENCIES IN THE STATE

Direct transfer of Central Scheme Fund to implementing agencies in the State(Funds routed outside State Budget) (unaudited figures)

Govt. of India Scheme	Implementing Agency	Govt.of India releases	
		2009-10	2008-09
		(in lakh)	
Support to State for Extension Reforms	State Agricultural Management & Extension Training Institute H.P.	5,14.83	1,12.00
Total		5,14.83	1,12.00
Rashtriya Gram Swaraj Yojna	Principal Panchayati Raj Training Institute Shimla	4,89.26	6,79.40
Total		4,89.26	6,79.40
National Afforestation Programme	Forest Development Agency	3,59.04	7,83.00
Total		3,59.04	7,83.00
Panchayat Yuva Krida and Khel Abhiyan(PYKKA)	H.P. Sports Council	3,27.60	1,63.80
Total		3,27.60	1,63.80
Studies in Agricultural Economic Policy and Development	H.P. University Shimla	2,68.09	1,95.00
Total		2,68.09	1,95.00
Development of Marketing Board	HPSA Marketing Board Shimla	2,19.98	2,16.77
Total		2,19.98	2,16.77

APPENDIX-VII
DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING
AGENCIES IN THE STATE

Direct transfer of Central Scheme Fund to implementing agencies in the State(Funds routed outside State Budget) (unaudited figures)

Govt. of India Scheme	Implementing Agency	Govt.of India releases	
		2009-10	2008-09
(in lakh)			
Health Insurance for Unorganised Sector Workers (Rashtriya Swasthya Bima Yojna)	National Rural Health Mission	--	1,75.31
Health Insurance for Unorganised Sector Workers (Rashtriya Swasthya Bima Yojna)	State Health & Family Welfare Society	1,02.65	--
Health Insurance for Unorganised Sector Workers (Rashtriya Swasthya Bima Yojna)	Himachal Pradesh Swasthaya Yojna	61.59	--
Total		1,64.24	1,75.31
Accelerated Rural Water Supply Scheme	State Water Sanitation Mission	1,27,81.60	2,13.00
Accelerated Rural Water Supply Scheme	DWSM Deputy Commissioner-cum-Chief Executive Officer	--	1,30.35
Total		1,27,81.60	3,43.35
Research and Designing in New and Renewable Energy Technologies	CEO Himurja	--	1,95.15
Research and Designing in New and Renewable Energy Technologies	CSK HP Krishi Vishawavidhalaya	5.87	4.00
Total		5.87	1,99.15

APPENDIX-VIII- SUMMARY OF BALANCES
(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

A. The following is a summary of the balances as on 31st March 2010 :-

Debit balance	Sector of the General Account	Name of Account	Credit balance
(` in lakh)			(` in lakh)
		Consolidated Fund	
2,37,57,52.18	A to D and, Part of L (MH 8680 only)	Government Account	
	E	Public Debt	1,71,12,94.50
3,29,31,81	F	Loans and Advances	
		Contingency Fund	
		Contingency Fund	5,00.00
		Public Account	
	I	Small Savings, Provident Funds, etc.	52,14,11.17
	J	Reserve Funds	
		(i) Reserve Funds Bearing Interest	1.37
		(ii) Reserve Funds not Bearing Interest	
		Gross Balance	1,38,28.98
		Investments	--
	K	Deposits and Advances	
		(i) Deposits Bearing Interest	1,56,01.86
		(ii) Deposits not Bearing Interest	10,91,69.08
52.82		(iii) Advances	
	L	Suspense and Miscellaneous	
5,82,60.08		(i) Investments	
		(ii) Other Items (Net)	1,70,53.97
	M	Remittances	
		(i) Cash Remittances and Adjustment between Officers rendering accounts to the same Accounts Officers	4,79,79.30
7.08		(ii) Inter Govt. adjustments a/c	
(-)3,01,63.74(a)	N	Cash Balance	
Total 2,43,68,40.23			2,43,68,40.23

- (a) There was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India regarding "Deposits with Reserve Bank" included in the Cash Balance. The discrepancy is under reconciliation. See also foot note (a) on page 345 Volume-II.

APPENDIX-VIII- SUMMARY OF BALANCES

(CONSOLIDATED FUND, CONTINGENCY FUND AND PUBLIC ACCOUNT)

B. **Government Account:** Under the system of book-keeping followed in Government accounts, the amount booked under Revenue, Capital and other transactions of Government, the balances of which are not carried forward from year to year in the accounts, are closed to a single head called "Government Account". The balance under this head represents the cumulative result of all such transactions.

To this the balances under Public Debt, Loans and Advances, Small Savings, Provident Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous (Other than Miscellaneous Government Account), Remittances and Contingency Fund, etc. are added and the closing cash balance at the end of the year is to be worked out and proved.

The other headings in the summary take into account the balances under all accounts heads in Government books in regard to which Government has a liability to repay the money received or has a claim to recover the amounts paid and also heads of account opened in the books for adjustment of remittance transactions.

It must be understood that these balances can not be regarded as a complete record of the financial position of the Government as it does not take into account all the physical assets of the State, such as lands, buildings, communication, etc. nor any accrued dues or outstanding liabilities which are not brought to account under the cash basis of accounting followed by Government.

The net amount at the debit of Government Account at the end of the year has been arrived at as under:-

Dr.	Details	Cr.
(` in lakh)		(` in lakh)
2,10,09,43.76	A. Amount at the Debit of Government Account on 1st April 2009	
	B. Receipt Heads (Revenue Account)	1,03,46,35.94
	C. Receipt Heads (Capital Account)	Nil
1,11,51,00.93 *	D. Expenditure Heads (Revenue Account)	
19,43,43.96	E. Expenditure Heads (Capital Account)	
	F. Suspense and Miscellaneous (Miscellaneous Government Accounts)	0.53
	G. Amount at the debit of Government Account on 31st March 2010	2,37,57,52.18
3,41,03,88.65	TOTAL	3,41,03,88.65

Note:-

- (i) In a number of cases, there are unreconciled differences in the closing balance as reported in the statement of 'Receipts, Disbursements and Contingency fund and Public Account' (Statement no. 16) and that shown in separate registers or other record maintained in the Account office/ Departmental offices for the purpose. Steps are being taken to settle the discrepancies.
- (ii) The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.
- (iii) The cases where acceptances of balances have been delayed and the amounts involved are considerable have been mentioned in Annexure 'A' to this Appendix.
- (iv) Cases where details/documents are awaited in connection with reconciliation of balances are detailed in Annexure 'B' to this Appendix

* See * footnote at page no. 4 (Vol-I)

ANNEXURE 'A'

**Instance where verification and acceptance of balances involving large amounts have been delayed
in respect of loans the detailed accounts of which are kept by Accountant General
(A&E)**

S.No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding in respect of these items on 31st March, 2010
1.	6202- Loans for Education, Sports, Art & Culture	15	1987-1988	9.74
2.	6215- Loans for Water Supply and Sanitation	6	1990-1991	3.49
3.	6216- Loans for Housing	19	1985-1986	8,90.30
4.	6217- Loans for Urban Development	23	1979-1980	2,58.42
5.	6225- Loans for Welfare of Scheduled Caste, Scheduled Tribe and other Backward Classes	16	1995-1996	1,81.16
6.	6235- Loans for Social, Security and Welfare	11	1990-1991	5.62
7.	6245- Loans for Relief on Account of Natural Calamities	9	1988-1989	69.38
8.	6401- Loans for Crop Husbandry	15	1977-1978	3,76.89
9.	6402- Loans for Soil and Water Conservation	12	1988-1989	1,20.48
10.	6403- Loans for Animal Husbandry	1	1999-2000	0.16
11.	6408- Loans for Food, Storage and Warehousing	5	1993-1994	1,33.52
12.	6425- Loans for Co-operation	27	1988-1989	13,06.46
13.	6435- Loans for Other Agricultural Programmes	6	1995-1996	2,00.00
14.	6506- Loans for Land Reforms	1	1997-1998	0.60
15.	6515- Loans for other Rural Development Programmes	23	1987-1988	54.89
16.	6851- Loans for Village and Small Industries	17	1992-1993	5,68.86
17.	7610- Loans for Government Servants			
	201- House Building Advances	8050	2008-09	49,44.05
	202- Advance for purchase of Motor Conveyances	6425	2008-09	2,30.75

Note:- The name of institutions were not available.

ANNEXURE 'B'

**Particulars of details/information awaited from Departmental/Treasury Officers
in connection with reconciliation of balances.**

Head of Accounts	Earliest Year to which the difference relates	Amount of difference	Particulars of awaited Departmental Officers/ Treasury Officers with whom difference is under reconciliation	Documents details etc.
-------------------------	--	-----------------------------	---	-------------------------------

Note:- Information not available with the State Government.

APPENDIX

FINANCIAL RESULTS

Sl. No.	Name of Project	Capital Outlay during the Year			Capital Outlay to end of the Year			Revenue Receipts during the Year		
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total
1	2	3	4	5	6	7	8	9	10	11

Note:- There is no Commercial Irrigation works in Himachal Pradesh. However, an amount of ` 0.71 lakh 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. 13, Vol.-II).

-IX

OF IRRIGATION WORKS

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	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
12	13	14	15	16	17	18	19	20	21

APPENDIX
ANNEXURE TO
STATEMENT OF COMMITMENTS ON INCOMPLETE

Sl. No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Commence-ment	Target year of completion
1	2	3	4	5
B&R				
1	Construction of balance work of Tiala Da Ghat to Bhira Road via Village Pundler Loader Chhek with bridge over Kunah Khad	₹ 1,53.00 No. Nabard HB(SIM)1686/RID F dated 24-1-2001	2001	3/2005
2	Construction of bridge over Seer Khad at Talwara on B/Ghat Kuthera Road via Bhapral Talwara.	₹ 1,07.46 EBN(B&R)B-3(6)2 dated 02-4-2003	3/2003	3/2005
3	Construction of bridge over Seer Khad on Ballu Ballori Road.	₹ 2,19.05 EBW(B&R)B-3(6)2 dated 02-04-2003	3/2003	3/2005
4	Construction of Gallu to Baba Kirpa Parmor Arth Padhra Road.	₹ 1,93.71 Pr.Secy.. (F)PBW (B&R)B-C(6)20/2003 dated 17-5-2005	3/2005	3/2006
5	Construction of balance work of Tiala Da Ghat to Patta Proudla Jhinkari Bhagetu with bridge over Jhinkari Nallah	₹ 1,17.39 Pr. Secy.. PBW (B&R)B-3-6- 1/02 dated 2-4-03	2/2003	3/2010
6	Construction of Bahari Marhi Via Tanehar at Dharampur, Mandi	₹ 1,26.63 No. NB/P/PM-M-04/07-08 dated 20-3-08	3/2008	12/2009
7	Construction of Jabalu Samana Kalarwar-thera Road Km 8/245 to 12/0	₹ 1,31.43 PS Secy.. (PW) dated 22-8-04	2005	3/2009

-X

STATEMENT NO. 13

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2010

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
6	7	8	9	10
		(in lakh)		
72%	Nil	1,10.42	--	--
90%	12.31	1,00.29	--	--
44%	70.23	98.27	--	--
90%	26.18	1,76.01	--	--
75%	--	88.56	--	--
24%	27.51	30.34	--	--
95%	24.05	1,29.10	--	--

**APPENDIX
ANNEXURE TO**

STATEMENT OF COMMITMENTS ON INCOMPLETE

Sl. No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Commencement	Target year of completion
1	2	3	4	5
8	Construction of Khad Kalyana Kun Katar road via Dolra Ropa Dadon Road	₹ 1,29.00 Pr. Secy. No PBW (B&R) (B)3(6)/02 dated 02-04-03	2003	6/2009
9	Construction of balance work of Timbi Millah Batras Road 4/620	₹ 2,17.62 RIDF-7-2007-2008 dated 03-04-07	7/2007	01/2009
10	Construction of Kaloge to Chandhar road via Lower Morla at Dharampur, Mandi	₹ 2,96.13 No. N.B./P/PM-M-04-07-08 dated 20-3-2008	03/2008	12/2009
I&PH				
11	Sewerage Scheme in Una Town	₹ 4,92.52 Secy. (IPH) No. F(6) 15-24/94 dated 24-6-97	1996-97	1999-2000
12	Sewerage Scheme to Mehatpur	₹ 2,45.31 Secy.(IPH) No. P.W. 6(1)-81-83 dated 30-1-96	1996-97	1999-2000
13	Providing Sewerage Scheme to Santokhgarh	₹ 2,25.07 Secy..(IPH) No. P.W. 6(1)-1/83 Vol-2 dated 29-2-96	1996-97	1999-2000
14	Augmentation of Water Supply Scheme Palampur Town	₹ 1,82.40 FC-cum-Secy.. (IPH) PWWE (PH) F (9)2/96 dated 24-7-96	1996-97	9/2003

-X

STATEMENT NO. 13

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2008

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
6	7	8	9	10
		(in lakh)		
76%	4.55	97.62	--	--
69%	82.11	1,49.14	--	--
50%	81.63	82.48	--	--
98%	15.13	8,72.87	--	10,83.00*
30%	1,49.34	2,94.43	--	8,15.62
38%	22.31	3,92.45	--	9,33.51
70%	3.00	2,78.01	--	--*

* Revised estimates under process.

**APPENDIX
ANNEXURE TO**

STATEMENT OF COMMITMENTS ON INCOMPLETE

Sl. No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Commencement	Target year of completion
1	2	3	4	5
I&PH				
15	Providing Water Supply Scheme Kandapattan to Dhuwali	` 88.06 Secy.. 3-5/90 dated 29-6-93	1993	9/2008
16	Providing permanent Sewerage System to Sarkaghat Town	` 5,61.67 No. 15/94 dated 15-12-95	1996	9/2006
17	Providing Sewerage to Solan town	` 4,55.38 No. PBW (PH) FIN(6)(5)-11/94 dated 28-11-95	11/1995	3/2006
18	Augmentation of Low Water Supply Scheme Rajgarh.	` 1,90.73 Secy. PH(A)6/96 dated 04-03-96	1996	3/2005
19	Providing Sewerage System to Paonta Sahib.	` 2,62.00 Secy../PH No. Nil dated 10-10-95	1996	3/2006
20	Augmentation & Improvement of Water Supply Scheme Rohara Kandu Charkhari.	` 1,02.73 No. 22/95 dated 30-3-96	06/96	3/2006
21	Construction of 10 No's tubewells (71-80) with PR-Rig in Gagret area	` 1,52.21 FC-cum-Secy.. No. 6(1)1/83 Vol.-II dated 17-1-96	1996-97	03/1999
22	Construction of 10 No.'s tube wells in Chintpurni area with PR-Rig.	` 1,45.58 Secy.. No. PBW IPH (6)(5-24/95) dated 24-11-95	1996-97	02/1999
23	Sewerage system to Sundernagar Town	` 5,66.70 Secy No. IPH, 4-1-33/81-1A dated 16-3-1992	04/1992	09/2006

-X

STATEMENT NO. 13

PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2010

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
6	7	8	9	10
(in lakh)				
85%	27.11	4,57.14	--	4,00.00*
46%	1,01.72	3,33.11	--	9,00.00
73%	--	9,21.84	--	14,82.00
99%	10.96	4,23.21	--	4,25.00
70%	--	14,53.64	--	11,43.00*
95%	5.53	1,20.64	--	1,15.00*
98%	16.98	1,77.59	--	1,85.08
60%	11.67	1,49.83	--	--
55%	39.97	9,04.01	--	13,37.44

* Revised estimates under process.

**APPENDIX
ANNEXURE TO**

STATEMENT OF COMMITMENTS ON INCOMPLETE

Sl. No.	Name of the Project/Works	Estimated cost of work/date of sanction	Year of Commencement	Target year of completion
1	2	3	4	5
24	Construction of 10 No. Tubewell in Harnota Garial & Bharmar Area	` 2,96.39 Secy.-PBW/PH F(6)5/23/95 dated 28-4-95	10/1997	2009
25	Construction of 15 No. Tubewell in Guler Area	` 4,95.00 Secy.. No. PBW/PHF(5) 2/04 dated 5-10-04	03/2005	2009
26	Augmentation of Water Supply Schemes Samloti Ustehar	` 1,35.95 AA.E/S/FS- Cum-Secy.. IPH No. PBW (PH)F(9)-2/96 dated 30-3-96	12/1996	12/2000
27	Providing Sewerage Scheme to NAC Ghumarwin	` 1,09.85 FCPHPWW SNPF dated 15-12-94	03/1998	03/2006
28	Remodeling of Water Supply Schemes Sunder Nagar	` 4,19.24 Sec. No. PWW (PH) (F) 6(15) 2198 dated 19-9-2000	2000-2001	03/2006
29	Construction of LIS Panarsa	` 3,20.00 Joint Commissioner, Govt. of India MI, New Delhi No.2- 1/2003-MA 330 dated 31-10-03	3/2004	3/2005

-X

STATEMENT NO. 13**PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2010**

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
6	7	8	9	10
		(in lakh)		
97%	41.00	2,89.10	--	--
40%	44.73	2,44.17	--	--
95%	--	1,29.90	--	--
70%	52.31	6,80.85	--	8,00.92
90%	1,50.00	11,30.40	--	9,83.12*
95%	--	4,93.95	--	5,20.00

* Revised estimates under process.

APPENDIX-XI
STATEMENT OF ITEMS FOR WHICH ALLOCATION
OF BALANCES AS A RESULT OF RE-ORGANISATION OF STATES HAS
NOT BEEN FINALIZED

S.No.	Item	Head of Account as per Finance Accounts 2009-10	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

--Nil--

ANNEXURE-XII

Statement on Committed Liabilities of the State in Future

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

APPENDIX

Maintenance expenditure with segregation of

Grant No.	Name of the Grant	Head of Expenditure					
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object
01	Vidhan Sabha	2216	07	053	01	00	21
02	Governor and Council Ministers	2216	05	053	01	00	21
03	Administration of Justice	2059	01	053	38	00	21
					48	00	21
		2216	05	053	01	00	21
04	General Administration	2059	01	053	56	00	21
					61	00	21
					66	00	21
					76	00	21
					82	00	21
		2216	05	053	01	00	21
05	Land Revenue and District Administration	2059	01	053	02	00	21
					32	00	21
		2216	05	053	01	00	21
06	Excise and Taxation	2216	05	053	01	00	21
07	Police and Allied Organisation	2059	01	053	62	00	21
					63	00	21
					64	00	21
					97	00	21
					98	00	21
					99	00	21
		2216	06	053	01	00	21

-XIII**Salary and Non-salary portion.****(in lakh)**

Plan/ Non Plan	Description/ Nomenclature of maintenance account head			
		Salary	Non-Salary	Total
NP	Other Maintenance Expenditure	--	22.60	22.60
NP	Other Maintenance Expenditure	--	4.00	4.00
NP	Maintenance of High Court Building	--	29.66	29.66
NP	Maintenance of building of Prosecution Department	--	1.00	1.00
NP	Other Maintenance Expenditure	--	24.27	24.27
NP	Maintenance of Resident Commissioner Building	--	6.00	6.00
NP	Maintenance of Secretariat Building	--	18.55	18.55
NP	Maintenance of Subordinate Service Selection Board Building	--	1.00	1.00
NP	Maintenance of Sanik Welfare Department Building	--	2.50	2.50
NP	Maintenance of Police Service Commission Building	--	3.50	3.50
NP	Other Maintenance Expenditure	--	1,02.34	1,02.34
NP	Other Maintenance Expenditure	--	39.98	39.98
NP	Maintenance of Patwarkhana and Kanungo Building	--	70.51	70.51
NP	Other Maintenance Expenditure	--	4.94	4.94
NP	Other Maintenance Expenditure	--	4.20	4.20
NP	Maintenance of Vigilance Department Building under T. F.C.	--	3.31	3.31
NP	Maintenance of Enforcement Department Building	--	4.42	4.42
NP	Maintenance of Home Guard Department Building under T.F.C.	--	4.42	4.42
NP	Maintenance of Police Department Building under T.F.C.	--	1,65.75	1,65.75
NP	Maintenance of Fire Department Building	--	4.42	4.42
NP	Maintenance of Jail Department Building under T.F.C.	--	37.41	37.41
NP	Other Maintenance Expenditure	--	15.75	15.75

- XIII

Salary and Non-salary portion.

(₹ in lakh)

Plan/ Non Plan	Description/ Nomenclature of maintenance account head			
		Salary	Non-Salary	Total
NP	Maintenance of Elementary Education Buildings under T.F.C.	--	5,80.00	5,80.00
NP	Maintenance of Secondary Education Buildings under T.F.C.	--	4,30.00	4,30.00
NP	Maintenance of Higher Education Buildings under T.F.C.	--	1,28.15	1,28.15
NP	Maintenance of Ayurveda Department Buildings under T.F.C.	--	50.00	50.00
NP	Maintenance of Directorate of Medical Education Buildings under T.F.C.	--	0.50	0.50
NP	Maintenance of IGMC Building under T.F.C.	--	1,52.49	1,52.49
NP	Maintenance of Dental College Building under T.F.C.	--	15.00	15.00
NP	Maintenance of Dental College Building under T.F.C.	--	0.50	0.50
NP	Maintenance of Dr. Rajendra Prasad Medical College Building under T.F.C.	--	20.00	20.00
NP	Other Maintenance Expenditure	--	10.00	10.00
NP	Execution	53,50.43	--	53,50.43
NP	Execution	--	3.37	3.37
NP	Execution	--	41.18	41.18
NP	Execution	--	58.08	58.08
NP	Execution	--	40.41	40.41
NP	Execution	--	3.81	3.81
NP	Execution	--	13.58	13.58
NP	Execution	--	2.05	2.05
NP	Maintenance under 12th Finance Commission Expenditure	--	18,46.54	18,46.54
NP	Work Charged Staff Converted in to regular establishment	7,12.16	--	7,12.16
NP	Work Charged Staff Converted in to regular establishment	--	15.00	15.00
NP	Work Charged Staff Converted in to regular establishment	--	26.87	26.87
NP	Work Charged Staff Converted in to regular establishment	--	2.00	2.00

APPENDIX

Maintenance expenditure with segregation of

Grant No.	Name of the Grant	Head of Expenditure					
		Major Head	Sub Major	Minor Head	Sub Head	Detailed Head	Object
10	Public Works (Roads, Bridges and Buildings)	2059	80	053	06	00	21
		2216	05	053	01	00	21
		3054	03	103	04	00	21
							21
					05	00	21
							21
					06	00	21
							21
					07	00	21
					08	00	21
					09	00	21
					10	00	01
						00	02
						00	03
						00	05
						00	06
						00	07
						00	10
						00	12
						00	20
						00	30
						00	64
			03	103	11	00	21
					12	00	01

- XIII

Salary and Non-salary portion.

(in lakh)

Plan/ Non Plan	Description/ Nomenclature of maintenance account head	Salary	Non-Salary	Total
NP	Maintenance Provision for adjustment of recovery	--	33,97.77	33,97.77
NP	Other Maintenance Expenditure	--	1,18.68	1,18.68
P	Other Maintenance Expenditure Machinery and Equipments	--	2,00.82	2,00.82
NP	Other Maintenance Expenditure Machinery and Equipments	--	2,24.87	2,24.87
NP	Other Maintenance Expenditure Bridges	--	3,23.23	3,23.23
P	Other Maintenance Expenditure Bridges	--	6,24.27	6,24.27
NP	Other Maintenance Expenditure Road repair works	--	20,96.11	20,96.11
P	Other Maintenance Expenditure Road repair works	--	15,23.44	15,23.44
NP	Expenditure on Maintenance of Machinery and Equipments	--	1,83.27	1,83.27
NP	Expenditure on Maintenance of Roads	--	13,22.56	13,22.56
NP	Expenditure on Maintenance of Bridges	--	4,74.44	4,74.44
NP	Execution	67,80.77	--	67,80.77
NP	Execution	--	39.97	39.97
NP	Execution	--	84.54	84.54
NP	Execution	--	27.27	27.27
NP	Execution	--	73.13	73.13
NP	Execution	--	15.00	15.00
NP	Execution	--	0.10	0.10
NP	Execution	--	0.75	0.75
NP	Execution	--	0.10	0.10
NP	Execution	--	11.36	11.36
NP	Execution	--	2.10	2.10
NP	Maintenance Provision for adjustment of recovery	--	58,09.18	58,09.18
NP	Work Charged Staff converted into regular establishment (Machinery and Equipment)	5,73.61	--	5,73.61

- XIII

Salary and Non-salary portion.

(in lakh)

Plan/ Non Plan	Description/ Nomenclature of maintenance account head			
		Salary	Non-Salary	Total
NP	Work Charged Staff converted into regular establishment (Machinery and Equipment)	--	1.15	1.15
NP	Work Charged Staff converted into regular establishment (Machinery and Equipment)	--	2.92	2.92
NP	Work Charged Staff converted into regular establishment (Bridges)	12,02.43	--	12,02.43
NP	Work Charged Staff converted into regular establishment (Bridges)	--	0.82	0.82
NP	Work Charged Staff converted into regular establishment (Bridges)	--	3.51	3.51
NP	Work Charged Staff converted into regular establishment (Roads)	20,93.33	--	20,93.33
NP	Work Charged Staff converted into regular Establishment (Roads)	--	2.35	2.35
NP	Work Charged Staff Converted into regular establishment (Roads)	--	6.12	6.12
NP	Other Maintenance Expenditure Roads	--	93,33.67	93,33.67
P	Other Maintenance Expenditure Roads	--	61,60.66	61,60.66
NP	Expenditure on Maintenance of Roads	--	41,00.00	41,00.00
NP	PWD Workshop Nahan Foundry	3,67.52	--	3,67.52
NP	PWD Workshop Nahan Foundry	--	1.10	1.10
NP	PWD Workshop Nahan Foundry	--	0.83	0.83
NP	PWD Workshop Nahan Foundry	--	13.80	13.80
NP	PWD Workshop Nahan Foundry	--	0.46	0.46
NP	PWD Workshop Nahan Foundry	--	0.30	0.30
NP	PWD Workshop Nahan Foundry	--	0.20	0.20
NP	Maintenance Provision for adjustment of recovery	--	2,01,07.29	2,01,07.29
NP	Work Charged Staff Converted into regular establishment	92,12.45	--	92,12.45
NP	Work Charged Staff Converted into regular establishment	--	3.77	3.77
NP	Work Charged Staff Converted into regular establishment	--	13.92	13.92
NP	Work Charged Staff Converted into regular establishment	--	0.49	0.49

APPENDIX

Maintenance expenditure with segregation of

Grant No.	Name of the Grant	Head of Expenditure					
		Major Head	Sub Major	Minor Head	Sub Head	Detailed Head	Object
11	Agriculture	2216	05	053	01	00	21
12	Horticulture	2216	05	053	01	00	21
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21
		2216	05	053	01	00	21
14	Animal Husbandry, Dairy Development and Fisheries	2216	05	053	01	00	21
16	Forest Wild Life	2059	01	053	90	00	21
18	Industries, Minerals, Supplies and Information Technology	2216	05	053	01	00	21
20	Rural Development	2059	01	053	26	00	21
24	Printing and Stationery	2216	05	053	01	00	21
25	Road and Water Transport	2059	01	053	18	00	21
					85	00	21
26	Tourism and Civil Aviation	2059	01	053	08	00	21
27	Labour, Employment and Traini	2059	01	053	87	00	21
		2216	05	053	1	00	21
28	Urban Development, Town and Country Planning and Housing	3054	04	105	04	00	41
29	Finance	2059	01	053	04	00	21
					43	00	21

- XIII

Salary and Non-salary portion.

(in lakh)

Plan/ Non Plan	Description/ Nomenclature of maintenance account head			
		Salary	Non-Salary	Total
NP	Other Maintenance Expenditure	--	7.35	7.35
NP	Other Maintenance Expenditure	--	4.79	4.79
NP	Maintenance of IPH Building under TFC	--	57.50	57.50
NP	Other Maintenance Expenditure	--	3.61	3.61
NP	Other Maintenance Expenditure	--	8.60	8.60
NP	Maintenance Expenditure of Forest Department	--	33.15	33.15
NP	Other Maintenance Expenditure	--	2.12	2.12
NP	Maintenance Expenditure on Rural Development Department	--	25.00	25.00
NP	Other Maintenance Expenditure	--	1.58	1.58
NP	Maintenance Expenditure of TPT Department under TFC	--	0.01	0.01
NP	Maintenance Expenditure of STA Building under TFC	--	0.01	0.01
NP	Maintenance Expenditure of Tourism & Civil Aviation Building under TFC	--	0.01	0.01
NP	Maintenance of Technical Education Department Building under TFC	--	33.15	33.15
NP	Other Maintenance Expenditure	--	5.25	5.25
NP	Maintenance of Urban Local Bodies (Roads)	--	6,00.00	6,00.00
NP	Maintenance Expenditure of E&S Department Building under TFC	--	0.66	0.66
NP	Expenditure of Local Audit Deptt. Buildings under TFC	--	3.05	3.05

APPENDIX

Statement on Implications for Major Policy Decisions during the Year on

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

-XIV

New Scheme Proposed in the Budget for the Future Cash Flow

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