



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II)

2015-16



GOVERNMENT OF HIMACHAL PRADESH

FINANCE ACCOUNTS

Volume-II

2015-16

GOVERNMENT OF HIMACHAL PRADESH

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Part-I
Detailed Statements

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
Receipt Heads (Revenue Account)		(₹ in lakh)	
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	11,35,61.00	9,23,41.00	(+)22.98
Total (0020)	11,35,61.00	9,23,41.00	(+)22.98
0021 Taxes on Income other than Corporation Tax -			
901 Share of net proceeds assigned to States	7,86,68.00	6,59,41.00	(+)19.30
Total (0021)	7,86,68.00	6,59,41.00	(+)19.30
0028 Other Taxes on Income and Expenditure-			
901 Share of net proceeds assigned to States	3.00	2.00	(+)50.00
Total (0028)	3.00	2.00	(+)50.00
Total - (a) Taxes on Income and Expenditure			
	19,22,32.00	15,82,84.00	(+)21.45
(b) Taxes on Property and Capital Transaction			
0029 Land Revenue -			
101 Land Revenue/Tax	89.97	1.58	(+)55,94.30
103 Rates and Cesses on Land	0.13	2,16.42	(-)99.94
105 Receipts from Sale of Government Estates	1,56.81	81.63	(+)92.10
107 Sale proceeds of Waste Lands and Redemption of Land Tax	2.18	6.46	(-)66.25
800 Other Receipts	4,93.71	13,81.50	(-)64.26
Total (0029)	7,42.80	16,87.59	(-)55.98
0030 Stamps and Registration Fees -			
01 Stamps - Judicial -			
101 Court Fees realised in Stamps	18,62.10	7,68.61	(+)1,42.27
800 Other Receipts	41.58	1,27.91	(-)67.49
Total - 01	19,03.68	8,96.52	(+)1,12.34
02 Stamps- Non Judicial-			
102 Sale of Stamps	1,36,17.00	1,29,50.66	(+)5.15
103 Duty on Impressing of Documents	6.34	4.52	(+)40.27
800 Other Receipts	1,01.94	54.13	(+)88.32
Total - 02	1,37,25.28	1,30,09.31	(+)5.50

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
A. Tax Revenue- Contd.			(₹ in lakh)
(b) Taxes on Property and Capital Transaction-Concltd.			
0030 Stamps and Registration Fees -Concltd.			
<i>03 Registration Fees-</i>			
104 Fees for registering documents	46,85.13	45,46.27	(+)3.05
800 Other Receipts	2,37.99	6,05.80	(-)60.71
Total - 03	49,23.12	51,52.07	(-)4.44
Total (0030)	2,05,52.08	1,90,57.90	(+)7.84
0032 Taxes on Wealth -			
901 Share of net proceeds assigned to states	32.00	2,50.00	(-) 87.20
Total (0032)	32.00	2,50.00	(+)87.20
Total - (b)Taxes on Property and Capital Transaction	2,13,26.88	2,09,95.49	(+)1.58
(c) Taxes on Commodities and Services -			
0037 Customs -			
901 Share of net proceeds assigned to States	5,79,13.00	4,27,66.00	(+)35.42
Total (0037)	5,79,13.00	4,27,66.00	(+)35.42
0038 Union Excise Duties -			
<i>02 Duties assigned to States-</i>			
901 Share of net proceeds assigned to States	4,84,57.00	2,41,48.00	(+)1,00.67
Total - 02	4,84,57.00	2,41,48.00	(+)1,00.67
Total (0038)	4,84,57.00	2,41,48.00	(+)1,00.67
0039 State Excise -			
101 Country Spirits	4,00,70.13	3,60,36.35	(+)11.19
102 Country fermented Liquors	33,66.06	31,44.74	(+)7.04
105 Foreign Liquors and spirits	5,81,05.10	5,46,86.87	(+)6.25
106 Commercial and denatured spirits and medicated wines	19,27.53	19,76.56	(-)2.48
108 Opium, hemp and other drugs	17,16.24	7,47.82	(+)1,29.50
150 Fines and confiscations	72.19	70.73	(+)2.06
800 Other Receipts	78,64.66	77,51.32	(+)1.46
Total (0039)	11,31,21.91	10,44,14.39	(+)8.34

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
A. Tax Revenue- Contd.			(₹ in lakh)
(c) Taxes on Commodities and Services - Contd.			
0040 Taxes on Sales, Trade etc. -			
101 Receipts under Central Sales Tax Act	4,96,73.36	4,22,13.74	(+)17.67
102 Receipts under State Sales Tax Act	24,91,31.53	23,21,63.82	(+)7.31
103 Tax on sale of motor spirits and lubricants	33.99	7,62.17	(-)95.54
104 Surcharge on Sales Tax	0.68	...	(+)1,00.00
111 Value Added Tax(VAT) Receipts	10,04,59.93	...	(+)1,00.00
800 Other Receipts	...	9,09,17.52	(-)1,00.00
Total (0040)	39,92,99.49	36,60,57.25	(+)9.08
0041 Taxes on Vehicles -			
101 Receipts under the Indian Motor Vehicles Act	51,05.57	43,61.11	(+)17.07
102 Receipts under the State Motor Vehicles Taxation Acts	2,63,30.64	1,74,43.95	(+)50.94
800 Other Receipts	2,68.67	2,05.34	(+)30.84
Total (0041)	3,17,04.88	2,20,10.40	(+)44.04
0042 Taxes on Goods and Passengers -			
103 Tax Collections-Passenger Tax	36,35.83	24,48.42	(+)48.50
104 Tax Collections-Goods Tax	75,60.15	82,70.23	(-)8.59
800 Other Receipts	3,31.61	2,86.25	(+)15.85
Total (0042)	1,15,27.59	1,10,04.90	(+)4.75
0043 Taxes and Duties on Electricity			
101 Taxes on consumption and sale of Electricity	5,50,36.23	3,32,00.65	(+)65.77
102 Fees under the Indian Electricity Rules	30.60	50.15	(-)38.98
103 Fees for the electrical inspection of Cinemas	0.23	1.10	(-)79.09
800 Other Receipts	38.82	30.15	(+)28.76
Total (0043)	5,51,05.88	3,32,82.05	(+)65.57
0044 Service Tax -			
901 Share of net proceeds assigned to States	6,21,90.00	3,89,69.00	(+)59.59
Total (0044)	6,21,90.00	3,89,69.00	(+)59.59

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
A. Tax Revenue -Concl'd.			(₹ in lakh)
(c) Taxes on Commodities and Services -Concl'd.			
0045 Other Taxes and Duties on Commodities and Services -			
101 Entertainment Tax	1,37.64	48.97	(+)1,81.07
105 Luxury Tax	58,47.48	57,39.38	(+)1.88
112 Receipt from Cesses under other Acts	65,23.01	49,17.41	(+)32.65
800 Other Receipts	2,50,17.91	2,57,95.77	(-)3.02
901 Share of net Proceeds assigned to States	2,93.00	...	(+)1,00.00
Total (0045)	3,78,19.04	3,65,01.53	(+)3.61
Total - (c)Taxes on Commodities and Services	81,71,38.79	67,91,53.52	(+)20.32
Total - A.Tax Revenue	1,03,06,97.67	85,84,33.01	(+)20.07
B. Non Tax Revenue-			
(b) Interest Receipts, Dividends and Profits-			
0049 Interest Receipts -			
04 Interest Receipts of State/Union Territory Governments-			
107 Interest from Cultivators	0.30	0.48	(-)37.50
110 Interest Realised on investment of Cash balances	39,58.71	9,90.08	(+)2,99.84
190 Interest from Public Sector and other Undertakings	1.16	21,09.70	(-)99.95
191 Interest from Local Bodies	0.12	0.24	(-)50.00
195 Interest from Co-operative Societies	8,64.57	6,16.32	(+)40.28
800 Other Receipts	45,59.63	63,76.38	(-)28.49
Total - 04	93,84.49	1,00,93.20	(-)7.02
Total (0049)	93,84.49	1,00,93.20	(-)7.02
0050 Dividends and Profits -			
101 Dividends from Public Undertakings	70.31	35.19	(+)99.80
200 Dividends from other Investments	1,11,23.83	1,70,64.71	(-)34.81
Total (0050)	1,11,94.14	1,70,99.90	(-)34.54
Total - (b)Interest Receipts, Dividends and Profits	2,05,78.63	2,71,93.10	(-)24.32

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
B. Non Tax Revenue-Contd.			
(c) Other Non-Tax Revenue -			
(i) General Services -			
0051 Public Service Commission -			
104 UPSC/S.S.C Examination Fees	2,99.96	2,32.54	(+)28.99
105 State PSC Examination Fees	3,99.45	3,23.44	(+)23.50
800 Other Receipts	3.26	6.57	(-)50.38
Total (0051)	7,02.67	5,62.55	(+)24.91
0055 Police -			
101 Police supplied to other Governments	32,51.53	29,55.41	(+)10.02
102 Police supplied to other Parties	13,24.67	7,58.01	(+)74.76
103 Fees, Fines and Forfeitures	44.17	11.42	(+)2,86.78
104 Receipts under Arms Act	58.54	42.16	(+)38.85
800 Other Receipts	1,74.53	2,15.81	(-)19.13
Total (0055)	48,53.44	39,82.81	(+)21.86
0056 Jails -			
102 Sale of Jail Manufactures	19.24	13.93	(+)38.12
800 Other Receipts	7.78	5.81	(+)33.91
Total (0056)	27.02	19.74	(+)36.88
0057 Supplies and Disposals -			
800 Other Receipts	3.68	6.47	(-)43.12
Total (0057)	3.68	6.47	(-)43.12
0058 Stationery and Printing -			
101 Stationery receipts	3,99.53	3,53.03	(+)13.17
102 Sale of Gazettes etc.	8.83	14.82	(-)40.42
800 Other Receipts	4,23.79	4,10.95	(+)3.12
Total (0058)	8,32.15	7,78.80	(+)6.85
0059 Public Works -			
01 Office Buildings-			
011 Rents	2.92	2.82	(+)3.55
103 Recovery of percentage charges	27,01.03	21,18.49	(+)27.50
800 Other Receipts	37.68	6.96	(+)4,41.38
Total - 01	27,41.63	21,28.27	(+)28.82

(₹ in lakh)

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

Heads	Actuals		
	2015-16	2014-15	percent 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 -concl.			
60 Other Buildings-			
800 Other Receipts	0.94	0.25	(+)2,76.00
Total - 60	0.94	0.25	(+)2,76.00
80 General-			
011 Rents	1,53.78	1,39.88	(+)9.94
800 Other Receipts	14,04.14	11,44.98	(+)22.63
Total - 80	15,57.92	12,84.86	(+)21.25
Total (0059)	43,00.49	34,13.38	(+)25.98
0070 Other Administrative Services -			
01 Administration of Justice-			
102 Fine and Forfeitures	6,85.47	5,98.80	(+)14.47
501 Services and Service Fees	3.89	8.63	(-)54.92
800 Other Receipts	1,52.50	1,17.40	(+)29.90
Total - 01	8,41.86	7,24.83	(+)16.15
02 Elections-			
101 Sale Proceeds of Election Forms and Documents	5.68	0.74	(+)6,67.57
104 Fees, Fines and Forfeitures	14.04	6.84	(+)1,05.26
800 Other Receipts	11,09.66	16,05.87	(-)30.90
Total - 02	11,29.38	16,13.45	(-)30.00
60 Other Services-			
101 Receipts from the Central Government for administration of Central Act and Regulations	2.27	8.12	(-)72.04
103 Receipts under Explosives Act	0.45	0.40	(+)12.50
104 Receipt under Wild Life Act	0.23	0.01	(+)22,00.00
105 Home Guards	0.82	1.13	(-)27.43
106 Civil Defence	...	3.00	(-)1,00.00
108 Marriage Fees	1.86	1.97	(-)5.58
109 Fire Protection and Control	9.60	20.12	(-)52.29

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(i) General Services -Concl.			
0070 Other Administrative Services -concl.			
60 Other Services-			
110 Fees for Government Audit	3,27.23	2,19.51	(+)49.07
115 Receipts from Guest Houses, Government Hostels etc.	0.51	1.80	(-)71.67
116 Passport Fees	0.08	...	(+)1,00.00
117 Visa Fees	25.00	21.79	(+)14.73
800 Other Receipts	9,42.11 *	9,41.19	(+)0.10
Total - 60	13,10.16	12,19.04	(+)7.47
Total (0070)	32,81.40	35,57.32	(-)7.76
0071 Contributions and Recoveries towards Pension and other Retirement benefits -			
01 Civil-			
101 Subscriptions and Contributions	5,70.79	4,61.04	(+)23.80
Total - 01	5,70.79	4,61.04	(+)23.80
Total (0071)	5,70.79	4,61.04	(+)23.80
0075 Miscellaneous General Services -			
101 Unclaimed Deposits	8,90.23 **	2,57.95	(+)2,45.12
105 Sale of Land and Property	0.03	0.28	(-)89.29
800 Other Receipts	10,46.46	83.25	(+)11,57.01
900 Deduct Refund	-0.01	...	(+)1,00.00
Total (0075)	19,36.71	3,41.48	(+)4,67.15
Total - (i) General Services	1,65,08.35	1,31,23.59	(+)25.80
(ii) Social Services			
0202 Education, Sports, Art and Culture			
01 General Education-			
101 Elementary Education	1,67,34.85	1,13,73.92	(+)47.13
102 Secondary Education	25,25.79	34,13.06	(-)26.00
103 University and Higher Education	6,84.99	4,10.57	(+)66.84
* Includes ₹74.04 lakh on account of Receipt from Right to Information Act.			
** Includes ₹8,04.51 lakh on account of Lapsed Deposits from Major Head 8443-Civil Deposit.			

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0202 Education, Sports, Art and Culture -Concl.			
<i>01 General Education-concl.</i>			
104 Adult Education	...	2.50	(-)1,00.00
105 Languages Development	0.84	6.94	(-)87.90
600 General	4,00.24	6,15.38	(-)34.96
900 Deduct Refund	-2.01	-0.20	(+)9,05.00
Total - 01	2,03,44.70	1,58,22.17	(+)28.58
<i>02 Technical Education-</i>			
101 Tuitions and other Fees	1,23.84	90.62	(+)36.66
800 Other Receipts	46.32	1,32.69	(-)65.09
Total - 02	1,70.16	2,23.31	(-)23.80
<i>03 Sports and Youth Services-</i>			
101 Physical Education - Sports and Youth Welfare	18.25	3.60	(+)4,06.94
Total - 03	18.25	3.60	(+)4,06.94
<i>04 Art and Culture-</i>			
101 Archives and Museums	1.32	13.55	(-)90.26
102 Public Libraries	0.75	0.76	(-)1.32
800 Other Receipts	1,01.45	55.84	(+)81.68
Total - 04	1,03.52	70.15	(+)47.57
Total (0202)	2,06,36.63	1,61,19.23	(+)28.02
0210 Medical and Public Health -			
<i>01 Urban Health Services-</i>			
020 Receipts from Patients for Hospital and Dispensary Services	...	0.08	(-)1,00.00
101 Receipts from Employees State Insurance Scheme	0.31	0.53	(-)41.51
107 Receipts from Drug Manufacture	11.92	0.12	(+)98,33.33
800 Other Receipts	87.85	1,04.88	(-)16.24
Total - 01	1,00.08	1,05.61	(-)5.24
<i>02 Rural Health Services</i>			
101 Receipts/contributions from patients and others	0.16	0.09	(+)77.78
800 Other Receipts	1,75.01	1,69.73	(+)3.11
Total - 02	1,75.17	1,69.82	(+)3.15

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0210 Medical and Public Health -Concltd.			
<i>03 Medical Education, Training and Research-</i>			
101 Ayurveda	1.74	0.67	(+)1,59.70
105 Allopathy	3.44	13.34	(-)74.21
Total - 03	5.18	14.01	(-)63.03
<i>04 Public Health-</i>			
104 Fees and Fines etc.	0.99	1.13	(-)12.39
105 Receipts from Public Health Laboratories	68.19	19.46	(+)2,50.41
800 Other Receipts	2,22.77	24.02	(+)8,27.44
Total - 04	2,91.95	44.61	(+)5,54.45
<i>80 General-</i>			
800 Other Receipts	...	1.39	(-)1,00.00
Total - 80	...	1.39	(-)1,00.00
Total (0210)	5,72.38	3,35.44	(+)70.64
0211 Family Welfare -			
800 Other Receipts	2.38	6.62	(-)64.05
Total (0211)	2.38	6.62	(-)64.05
0215 Water Supply and Sanitation -			
<i>01 Water Supply-</i>			
102 Receipts from Rural Water Supply Schemes	16,43.23	15,20.13	(+)8.10
103 Receipts from Urban Water Supply Schemes	16,81.24	15,63.06	(+)7.56
800 Other Receipts	6,67.76	6,21.10	(+)7.51
Total - 01	39,92.23	37,04.29	(+)7.77
<i>02 Sewerage and Sanitation-</i>			
103 Receipts from Sewerage Schemes	1,88.03	1,64.44	(+)14.35
800 Other Receipts	0.01	0.30	(-)96.67
Total - 02	1,88.04	1,64.74	(+)14.14
Total (0215)	41,80.27	38,69.03	(+)8.04

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0216 Housing -			
01 Government Residential Buildings-			
106 General Pool Accommodation	3,53.34	3,77.03	(-)6.28
700 Other Housing	3.16	2.15	(+)46.98
Total - 01	3,56.50	3,79.18	(-)5.98
80 General-			
800 Other Receipts	0.07	0.24	(-)70.83
Total - 80	0.07	0.24	(-)70.83
Total (0216)	3,56.57	3,79.42	(-)6.02
0217 Urban Development -			
60 Other Urban Development Schemes-			
800 Other Receipts	6,79.57	9,04.81	(-)24.89
Total - 60	6,79.57	9,04.81	(-)24.89
Total (0217)	6,79.57	9,04.81	(-)24.89
0220 Information and Publicity -			
60 Others-			
113 Receipts from other Publications	76.05	1,24.43	(-)38.88
800 Other Receipts	48.56	48.48	(+)0.17
Total - 60	1,24.61	1,72.91	(-)27.93
Total (0220)	1,24.61	1,72.91	(-)27.93
0230 Labour and Employment -			
101 Receipts under Labour laws	0.23	0.09	(+)1,55.56
102 Fees for Registration of Trade Unions	0.06	...	(+)1,00.00
104 Fees realised under Factories Act	3,60.12	3,05.91	(+)17.72
106 Fees under Contract Labour (Regulation and Abolition Rules)	8.01	5.83	(+)37.39
800 Other Receipts	3,63.46	4,69.82	(-)22.64
Total (0230)	7,31.88	7,81.65	(-)6.37

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Concl.			
0235 Social Security and Welfare -			
01 Rehabilitation-			
101 Dandakaranaya Development Scheme	0.23	0.56	(-)58.93
800 Other Receipts	3,28.46	2,41.12	(+)36.22
Total - 01	3,28.69	2,41.68	(+)36.00
60 Other Social Security and Welfare Programmes-			
105 Government Employees Insurance Schemes	2,03.04	1,95.78	(+)3.71
800 Other Receipts	1,07.78	1,40.42	(-)23.24
Total - 60	3,10.82	3,36.20	(-)7.55
Total (0235)	6,39.51	5,77.88	(+)10.66
0250 Other Social Services -			
101 Nutrition	0.07	...	(+)1,00.00
800 Other Receipts	8.94	12.83	(-)30.32
Total (0250)	9.01	12.83	(-)29.77
Total - (ii)Social Services	2,79,32.81	2,31,59.82	(+)20.61
(iii) Economic Services -			
0401 Crop Husbandry			
103 Seeds	46.34	61.92	(-)25.16
104 Receipts from Agricultural Farms	39.53	51.25	(-)22.87
107 Receipts from Plant Protection Services	0.01	0.36	(-)97.22
108 Receipts from Commercial crops	1.51	3.89	(-)61.18
119 Receipts from Horticulture and Vegetable Crops	4,76.03	3,74.70	(+)27.04
800 Other Receipts	8,57.92	3,37.58	(+)1,54.14
Total (0401)	14,21.34	8,29.70	(+)71.31
0403 Animal Husbandry -			
102 Receipts from Cattle and Buffalo Development	10.23	7.38	(+)38.62
103 Receipts from Poultry Development	0.54	1.36	(-)60.29
104 Receipts from Sheep and Wool development	15.19	13.75	(+)10.47
106 Receipts from Fodder and Feed Development	0.03	0.01	(+)2,00.00
108 Receipts from other Live Stock Development	8.20	3.09	(+)1,65.37

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0403 Animal Husbandry -Concltd.			
501 Services and Service Fees	23.95	24.02	(-)0.29
800 Other Receipts	35.23	28.08	(+)25.46
Total (0403)	93.37	77.69	(+)20.18
0405 Fisheries -			
011 Rents	8.86	3.27	(+)1,70.95
102 Licence Fees, Fines etc.	2,92.62	20.41	(+)13,33.71
103 Sale of Fish, Fish Seeds etc.	91.06	2,23.05	(-)59.18
800 Other Receipts	5.76	50.31	(-)88.55
Total (0405)	3,98.30	2,97.04	(+)34.09
0406 Forestry and Wild Life			
01 Forestry-			
101 Sale of Timber and other Forest Produce	19,60.09	44,47.21	(-)55.93
102 Receipts From Social And Farm Forestries	65.97	...	(+)1,00.00
800 Other Receipts	14,15.68	71,25.54	(-)80.13
Total - 01	34,41.74	1,15,72.75	(-)70.26
02 Environmental Forestry and Wild Life-			
800 Other Receipts	5.26	5.35	(-)1.68
Total - 02	5.26	5.35	(-)1.68
Total (0406)	34,47.00	1,15,78.10	(-)70.23
0407 Plantations -			
01 Tea-			
800 Other Receipts	0.12	0.85	(-)85.88
Total - 01	0.12	0.85	(-)85.88
Total (0407)	0.12	0.85	(-)85.88
0408 Food Storage and Warehousing -			
101 Food	0.26	...	(+)1,00.00
800 Other Receipts	53.09	4.60	(+)10,54.13
Total (0408)	53.35	4.60	(+)10,59.78

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
B. Non Tax Revenue -Contd.			(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0425 Cooperation -			
101 Audit Fees	80.45	41.01	(+)96.17
800 Other Receipts	13,96.59	8,26.24	(+)69.03
Total (0425)	14,77.04	8,67.25	(+)70.31
0435 Other Agricultural Programmes -			
104 Soil and Water Conservation	1,12.21	60.13	(+)86.61
Total (0435)	1,12.21	60.13	(+)86.61
0506 Land Reforms -			
800 Other Receipts	27.32	27.00	(+)1.19
Total (0506)	27.32	27.00	(+)1.19
0515 Other Rural Development Programmes-			
101 Receipt under Panchayati Raj Acts.	46.70	46.40	(+)0.65
102 Receipt from Community Development Project	9.97	22.09	(-)54.87
800 Other Receipts	3,20.82	1,81.56	(+)76.70
Total (0515)	3,77.49	2,50.05	(+)50.97
0575 Other Special Areas Programmes -			
60 Others-			
800 Other Receipts	32.79	48.78	(-)32.78
Total - 60	32.79	48.78	(-)32.78
Total (0575)	32.79	48.78	(-)32.78
0700 Major Irrigation			
17 Shahnehar Project			
800 Other Receipts	18.34	10.14	(+)80.87
Total - 17	18.34	10.14	(+)80.87
Total (0700)	18.34	10.14	(+)80.87
0701 Medium Irrigation -concl.			
11 Giri Bata Project-			
101 Sale of water for irrigation purposes	0.68	2.49	(-)72.69
Total - 11	0.68	2.49	(-)72.69

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

Heads	Actuals			percent Increase (+)/ (-) Decrease during the year
	2015-16	2014-15		
B. Non Tax Revenue -Contd.				(₹ in lakh)
(c) Other Non-Tax Revenue -Contd.				
(iii) Economic Services -Contd.				
0701 Medium Irrigation -concltd.				
<i>13 Bhabour Sahib Project</i>				
101 Sale of water for irrigation purposes	0.02	...		(+)1,00.00
Total - 13	0.02	...		(+)1,00.00
<i>15 Changer Area Irrigation Project</i>				
101 Sale of water for irrigation purpose	0.51	0.77		(-)33.77
Total -15	0.51	0.77		(-)33.77
<i>16 Flow Irrigation Scheme Sidhata</i>				
101 Sale of water for irrigation purpose	0.91	3.18		(-)71.38
Total - 16	0.91	3.18		(-)71.38
80 General-				
800 Other Receipts	0.11	...		(+)1,00.00
Total - 80	0.11	...		(+)1,00.00
Total (0701)	2.23	6.44		(-)65.37
0702 Minor Irrigation -				
<i>01 Surface Water-</i>				
102 Receipts from Lift Irrigation Schemes	74.30	1,11.98		(-)33.65
103 Receipts from Diversion Schemes	12.87	10.15		(+)26.80
Total - 01	87.17	1,22.13		(-)28.63
<i>02 Ground Water-</i>				
101 Receipts from Tube-Wells	6.47	15.27		(-)57.63
Total - 02	6.47	15.27		(-)57.63
Total (0702)	93.64	1,37.40		(-)31.85
0801 Power -				
<i>01 Hydel Generation-</i>				
800 Other Receipts	9,25,58.03	11,21,51.33		(-)17.47
900 Deduct Refund	-1,90.00	...		(+)1,00.00
Total - 01	9,23,68.03	11,21,51.33		(-)17.64
Total (0801)	9,23,68.03	11,21,51.33		(-)17.64

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
(₹ in lakh)			
B. Non Tax Revenue -Contd.			
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0851 Village and Small Industries -			
101 Industrial Estates	67.84	43.31	(+)56.64
102 Small Scale Industries	5.50	5.76	(-)4.51
107 Sericulture Industries	2.50	2.42	(+)3.31
800 Other Receipts	10,27.55	15.78	(+)64,11.72
Total (0851)	11,03.39	67.27	(+)15,40.24
0852 Industries -			
<i>07 Telecommunication and Electronic Industries-</i>			
800 Other Receipts	4,65.24	4,08.42	(+)13.91
Total - 07	4,65.24	4,08.42	(+)13.91
Total (0852)	4,65.24	4,08.42	(+)13.91
0853 Non-ferrous Mining and Metallurgical Industries -			
102 Mineral Concession Fees, Rents and Royalties	1,25,76.88	1,25,94.63	(-)0.14
800 Other Receipts	29,30.93	35,56.98	(-)17.60
Total (0853)	1,55,07.81	1,61,51.61	(-)3.99
1054 Roads and Bridges -			
102 Tolls on Roads	57.23	1,45.21	(-)60.59
800 Other Receipts	9,99.59	10,57.75	(-)5.50
Total (1054)	10,56.82	12,02.96	(-)12.15
1055 Road Transport -			
800 Other Receipts	37.71	1,31.83	(-)71.39
Total (1055)	37.71	1,31.83	(-)71.39
1425 Other Scientific Research -			
800 Other Receipts	0.13	...	(+)1,00.00
Total (1425)	0.13	...	(+)1,00.00

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
(₹ in lakh)			
B. Non Tax Revenue -Concl.			
(c) Other Non-Tax Revenue -Concl.			
(iii) Economic Services -Concl.			
1452 Tourism -			
105 Rent and Catering Receipts	4.79	3.53	(+)35.69
800 Other Receipts	85.16	56.42	(+)50.94
Total (1452)	89.95	59.95	(+)50.04
1456 Civil Supplies -			
800 Other Receipts	7.27	1.76	(+)3,13.07
Total (1456)	7.27	1.76	(+)3,13.07
1475 Other General Economic Services -			
106 Fees for Stamping Weights and Measures	3,71.97	2,87.07	(+)29.57
800 Other Receipts	1,32.26	11.32	(+)10,68.37
Total (1475)	5,04.23	2,98.39	(+)68.98
Total - (iii)Economic Services	11,86,95.12	14,46,68.69	(-)17.95
Total - (c) Other Non-Tax Revenue	16,31,36.28	18,09,52.10	(-)9.84
Total - B.Non Tax Revenue	18,37,14.91	20,81,45.20	(-)11.74
C. Grants-in-Aid and Contributions			
1601 Grants-in-Aid from Central Government -			
01 Non-Plan Grants-			
055 Police	5,39.07	24,66.23	(-)78.14
070 Other Administrative Services	10.00	...	(+)1,00.00
104 Grants under Provisio to Article 275(I) of the Constitution	82,23,75.00	9,61,81.96	(+)7,55.02
109 Grants towards Contribution to State Disaster Response Fund	2,12,72.00 *	1,47,06.00	(+)44.65
110 Grants from National Disaster Response Fund	82,21.57	65,29.91	(+)25.91
205 Art and Culture	14.40	19.00	(-)24.21
Total - 01	85,24,32.04	11,99,03.10	(+)6,10.93

* Includes ₹32.00 lakh released by Ministry of Home Affairs.

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

Heads	Actuals		
	2015-16	2014-15	percent 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 -			
101 Block Grants-			
(i) Accelerated Irrigation benefits programme	27,00.00	1,42,20.32	(-)81.01
(ii) Additional Central Assistance for Externally Aided Project	5,33,80.57	11,26,12.21	(-)52.60
(iii) National Social Assistance Programme i.e. Annapurna	28,58.49	24,92.27	(+)14.69
(iv) Normal Central Assistance	...	13,82,74.82	(-)1,00.00
(v) Special Central Assistance for Border areas	23,10.00	7,82.09	(+)1,95.36
(vi) Central Assistance under Special plan assistance	...	13,50,00.00	(-)1,00.00
(vii) National E-Governance Plan	...	4,29.00	(-)1,00.00
(viii) Jawahar Lal Nehru National Urban Renewal Mission	...	90,93.00	(-)1,00.00
(ix) Rashtriya Krishi Vikas Yojna (RKVY)	28,30.00	86,11.00	(-)67.14
(x) Tribal Sub Plan (TSP)	...	18,97.65	(-)1,00.00
(xi) Additional Central Assistance for Other Projects(Shah Nahar Project)	...	62,42.00	(-)1,00.00
(xii) Roads and Bridges	94,73.00	24,13.50	(+)2,92.50
(xiii) Pradhan Mantri Krishi Sinchayee Yojana	20,00.00	...	(+)1,00.00
Total-101	7,55,52.06	43,20,67.86	(-)82.51
800 Other Grants	...	11,92.00	(-)1,00.00
Total - 02	7,55,52.06	43,32,59.86	(-)82.56
03 Grants for Central Plan Schemes-			
101 Special Central Assistance to S.C.Component Plan	12,54.12	22,19.22	(-)43.49
102 Special Central Assistance to Tribal Sub-Plan	25,42.19	9,11.01	(+)1,79.05
Total - 03	37,96.31	31,30.23	(+)21.28
04 Grants for Centrally Sponsored Plan Schemes-			
029 Land Revenue	...	31,43.34	(-)1,00.00
053 Capital Outlay on Civil Aviation	...	10,45.31	(-)1,00.00
202 General Education	4,15,46.76	2,99,47.74	(+)38.73
203 Technical Education	96.73	4,14.25	(-)76.65

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
(₹ in lakh)			
C. Grants-in-Aid and Contributions-Contd.			
1601 Grants-in-Aid from Central Government -Contd.			
<i>04 Grants for Centrally Sponsored Plan Schemes-</i>			
204 Sports and Youth Services	3,04.05	3,79.25	(-)19.83
210 Medical and Public Health	66,12.69	20,98.90	(+)2,15.06
211 Family Welfare	2,88,56.87	1,82,89.39	(+)57.78
215 Water Supply and Sanitation	64,38.32	1,20,88.90	(-)46.74
216 Housing	23,99.22	14,33.54	(+)67.36
217 Urban Development	1,19,26.29	6,48.35	(+)17,39.48
225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	...	86,07.32	(-)1,00.00
230 Labour and Employment	1,97.85	2,42.36	(-)18.37
235 Social Security and Welfare	2,26,87.37	1,89,53.22	(+)19.70
401 Crop Husbandry	71,15.63	86,10.41	(-)17.36
403 Animal Husbandry	5,99.77	18,96.96	(-)68.38
405 Fisheries	99.72	25.34	(+)2,93.53
406 Forestry and Wild Life	7,34.00	8,83.07	(-)16.88
454 Census, Survey and Investigation	...	45.55	(-)1,00.00
456 Civil Supplies	45.40	23.30	(+)94.85
501 Special Programme for Rural Development	11,21.18	9,77.04	(+)14.75
505 Rural Development	3,96,10.32	3,55,42.86	(+)11.44
515 Community Development	5,26.81	1,52,90.70	(-)96.55

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

Heads	Actuals		
	2015-16	2014-15	percent Increase (+)/ (-) Decrease during the year
C. Grants-in-aid and Contributions -Concl.		(₹ in lakh)	
1601 Grants-in-aid from Central Government -Concl.			
<i>04 Grants for Centrally Sponsored Plan Schemes-Concl.</i>			
702 Minor Irrigation	...	1,54.76	(-1,00.00
800 Other Receipts	2,69,18.69	...	(+1,00.00
810 Non Conventional Sources of Energy	17.06	31.63	(-)46.06
851 Village and Small Industries	...	7,00.23	(-)1,00.00
Total - 04	19,78,54.73	16,14,73.72	(+)22.53
Total (1601)	1,12,96,35.14	71,77,66.91	(+)57.38
Total - C.Grants-in-Aid and Contributions	1,12,96,35.14	71,77,66.91	(+)57.38
Grand Total-Receipt Heads (Revenue Account)	2,34,40,47.72	1,78,43,45.12	(+)31.37
Receipt Head (Capital Account)			
4000 Miscellaneous Capital Receipts			
03 Disinvestment of Governments Equity Holdings			
190 Disinvestment of Public Sector and other undertakings	...	6,50,00.00	(-)1,00.00
Total-03	...	6,50,00.00	(-)1,00.00
Total-4000	...	6,50,00.00	(-)1,00.00
Total Receipt Head (Capital Account)	...	6,50,00.00	(-)1,00.00
Grant Total-Receipt Heads	2,34,40,47.72	1,84,93,45.12	(+)26.75

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2014-15 AND 2015-16 IS GIVEN BELOW

- 1 Taxation Changes during the year 2015-16
No new tax was levied.
- 2 The revenue receipts in 2015-16 (₹ 2,34,40,47.72 lakh) more than those in 2014-15 (₹1,84,93,45.12 lakh). The increase of ₹49,47,02.60 lakh was mainly under the following heads:

Major Head of Account		Actuals		Increase	Main Reasons
		2015-16	2014-15		
1		2	3	4	5
				(₹ in lakh)	
1601	Grants-in-aid from Central Government	1,12,96.35	71,77.67	41,18.68	More receipts under Non-Plan Grants
0040	Taxes on Sales, Trade etc.	39,92.99	36,60.57	3,32.42	Information not supplied by the State Government.
0038	Union Excise Duties	4,84.57	2,41.88	2,42.69	More receipts under share of net proceeds assigned to State.
0044	Service Tax	6,21.90	3,89.69	2,32.21	Information not supplied by the State Government.
0043	Taxes and Duties on Electricity	5,51.06	3,32.82	2,18.24	Information not supplied by the State Government.
0020	Corporation Tax	11,35.61	9,23.41	2,12.20	More receipts under share of net proceeds assigned to State.
0037	Customs	5,79.13	4,27.66	1,51.47	More receipts under share of net proceeds assigned to State.
0021	Taxes on Income other than Corporation Tax	7,86.68	6,59.41	1,27.27	More receipts under share of net proceeds assigned to State.

**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2014-15 AND 2015-16 IS GIVEN BELOW**

Major Head of Account 1	Actuals		Decrease 4	Main Reasons 5
	2015-16 2	2014-15 3		

(₹ in lakh)

The reasons for decrease under the following heads:-

0050 Divident and Profits	1,11.94	1,71.00	59.06	Information not supplied by the State Government.
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15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
Expenditure Heads (Revenue Account)						
A. General Services-						
(a) Organs of State-						
2011 Parliament/State/Union Territory Legislatures-						
02 State/Union Territory Legislatures-						
101 Legislative Assembly	<i>44.45</i>	...	...	
	11,13.59	...	...	11,58.04	9,96.60	(+)16.20
103 Legislative Secretariat	11,24.10	...	...	11,24.10	11,11.04	(+)1.18
	<i>44.45</i>	...	...	
Total -02	22,37.69	...	...	22,82.14	21,07.64	(+)8.28
	<i>44.45</i>	...	...	
Total (2011)	22,37.69	...	...	22,82.14	21,07.64	(+)8.28
2012 President, Vice-President/Governor, Administrator of Union Territories-						
03 Governor/Administrator of Union Territories-						
090 Secretariat	<i>2,19.37</i>	...	...	2,19.37	2,49.80	(-)12.18
101 Emoluments and allowances of the Governor/Administrator of Union Territories	<i>7.31</i>	...	...	7.31	10.86	(-)32.69
102 Discretionary Grants	40.00	...	...	40.00	45.00	(-)11.11
103 Household Establishment	<i>1,65.70</i>	...	...	1,65.70	1,65.22	(+)0.29
104 Sumptuary Allowances	<i>10.00</i>	...	...	10.00	12.27	(-)18.50
105 Medical Facilities	<i>0.38</i>	...	...	0.38	0.51	(-)25.49
107 Expenditure from Contract Allowance	<i>9.20</i>	...	...	9.20	5.00	(+)84.00
108 Tour Expenses	<i>3.80</i>	...	...	3.80	7.23	(-)47.44
110 State Conveyance and Motor Cars	<i>84.84</i>	...	...	84.84	15.68	(+)4,41.07

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
A. General Services -contd.						
(a) Organs of State-contd.						
2012 President, Vice-President/Governor, Administrator of Union Territories- Concl.						
<i>03 Governor/Administrator of Union Territories-concl.</i>						
800 Other Expenditure	<i>9.49</i>	...	...	9.49	11.39	(-)16.68
	<i>5,10.09</i>	...	...	
Total -03	40.00	...	...	5,50.09	5,22.96	(+)5.19
	<i>5,10.09</i>	...	...	
Total (2012)	40.00	...	...	5,50.09	5,22.96	(+)5.19
2013 Council of Ministers-						
101 Salary of Ministers and Deputy Ministers	10,04.91	...	...	10,04.91	7,78.58	(+)29.07
105 Discretionary grant by Ministers	3,59.03	...	...	3,59.03	1,73.34	(+)1,07.12
Total (2013)	13,63.94	...	...	13,63.94	9,51.92	(+)43.28
2014 Administration of Justice-						
102 High Courts	<i>26,33.19</i>	...	...	26,33.19	29,40.66	(-)10.46
105 Civil and Session Courts	81,09.37	...	...	81,09.37	82,91.73	(-)2.20
108 Criminal Courts	84.45	...	...	84.45	70.12	(+)20.44
114 Legal Advisers and Counsels	23,65.41	...	...	23,65.41	24,13.45	(-)1.99
116 State Administrative Tribunal	4,39.46	...	...	4,39.46	59.74	(+)6,35.62
796 Tribal Area Sub-Plan	1,88.26	...	...	1,88.26	2,07.91	(-)9.45
800 Other Expenditure	2,07.17	...	...	2,07.17	4,89.24	(-)57.65
	<i>26,33.19</i>	...	...	
Total (2014)	1,13,94.12	...	...	1,40,27.31	1,44,72.85	(-)3.08

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
A. General Services -contd.						
(a) Organs of State-concltd.						
2015 Elections-						
101 Election Commission	1,04.23	...	...	1,04.23	1,10.87	(-)5.99
102 Electrol officers	10,15.75	...	...	10,15.75	10,24.35	(-)0.84
103 Preparation and Printing of Electoral Rolls	6,15.29	...	...	6,15.29	4,06.43	(+)51.39
104 Charges for conduct of elect. for Lok Sabha and State/UT Legislative Assemblies when held simultaneously	...	...	...	...	25.89	(-)1,00.00
105 Charges for conduct of elections to Parliament	3,28.94	...	...	3,28.94	32,67.96	(-)89.93
106 Charges for conduct of elections to State/Union Territory Legislature	0.71	...	...	0.71	0.82	(-)13.41
108 Issue of Photo Identity-Cards to Voters	30.96	...	...	30.96	50.17	(-)38.29
109 Charges for conduct of election to Panchayats/local bodies	9,44.18	...	...	9,44.18	44.48	(+)20,22.71
796 Tribal Area Sub-Plan	1,26.99	...	...	1,26.99	2,27.47	(-)44.17
Total (2015)	31,67.05	...	...	31,67.05	51,58.44	(-)38.60
	<i>31,87.73</i>					
Total -(a) Organs of State	1,82,02.80	...	...	2,13,90.53	2,32,13.81	(-)7.85
(b) Fiscal Services						
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue-						
102 Survey and Settlement Operations	33,77.64	1.99	...	33,79.63	36,49.89	(-)7.40
103 Land Records	1,00,46.45	2,56.00	98.00	1,04,00.45	1,36,02.66	(-)23.54
789 Special Component Plan for Scheduled Castes	...	25.00	1.00	26.00	3,30.77	(-)92.14
796 Tribal Area Sub-Plan	4,25.54	21.38	2.00	4,48.92	5,91.13	(-)24.06
Total (2029)	1,38,49.63	3,04.37	1,01.00	1,42,55.00	1,81,74.45	(-)21.57

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
A. General Services -contd. (₹ in lakh)						
(b) Fiscal Services-contd.						
(ii) Collection of Taxes on Property and Capital Transactions-Concl'd.						
2030 Collection of Taxes on Property and Capital Transactions-concl'd.						
01 Stamps and Registration-						
796 Stamps-Judicial-						
Tribal Area Sub-Plan	0.15	...	...	0.15	0.15	...
Total -01	0.15	...	...	0.15	0.15	...
02 Stamps-Non-Judicial-						
101 Cost of Stamps	2,16.10	...	...	2,16.10	1,66.00	(+)30.18
796 Tribal Area Sub-Plan	0.99	...	...	0.99	0.67	(+)47.76
Total -02	2,17.09	...	...	2,17.09	1,66.67	(+)30.25
03 Registration-						
001 Direction and Administration	2.36	...	...	2.36	1.95	(+)21.03
796 Tribal Area Sub-Plan	0.56	...	...	0.56	0.26	(+)1,15.38
Total -03	2.92	...	...	2.92	2.21	(+)32.13
Total (2030)	2,20.16	...	...	2,20.16	1,69.03	(+)30.25
Total -(ii)Collection of Taxes on Property and Capital Transactions	1,40,69.79	3,04.37	1,01.00	1,44,75.16	1,83,43.48	(-)21.09
(iii) Collection of Taxes on Commodities and Services -						
2039 State Excise-						
001 Direction and Administration	3,93.89	...	...	3,93.89	3,90.48	(+)0.87
102 Purchase of Opium etc.	21.07	...	...	21.07	0.14	(+)1,49,50.00
Total (2039)	4,14.96	...	...	4,14.96	3,90.62	(+)6.23
2040 Taxes on Sales, Trade etc.-						
101 Collection Charges	3,92.42	...	...	3,92.42	2,97.75	(+)31.80
Total (2040)	3,92.42	...	...	3,92.42	2,97.75	(+)31.80

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
A. General Services -contd.						
(b) Fiscal Services-Concl'd.						
(iii) Collection of Taxes on Commodities and Services -Concl'd.						
2041 Taxes on Vehicles-						
001 Direction and Administration	6,41.33	...	...	6,41.33	2,97.24	(+)1,15.76
Total (2041)	6,41.33	...	...	6,41.33	2,97.24	(+)1,15.76
2045 Other Taxes and Duties on Commodities and Services-						
103 Collection Charges-Electricity Duty	1,79.34	...	...	1,79.34	1,82.14	(-)1.54
104 Collection Charges-Taxes on Goods and Passengers	34,29.87	...	...	34,29.87	33,98.01	(+)0.94
796 Tribal Area Sub-Plan	54.99	...	...	54.99	64.60	(-)14.88
Total (2045)	36,64.20	...	...	36,64.20	36,44.75	(+)0.53
Total -(iii)Collection of Taxes on Commodities and Services	51,12.91	...	...	51,12.91	46,30.36	(+)10.42
(iv) Other Fiscal Services -						
2047 Other Fiscal Services -						
103 Promotion of Small Savings	96.92	...	...	96.92	94.93	(+)2.10
796 Tribal Area Sub-Plan	9.29	...	...	9.29	9.37	(-)0.85
Total (2047)	1,06.21	...	...	1,06.21	1,04.30	(+)1.83
Total -(iv)Other Fiscal Services	1,06.21	...	...	1,06.21	1,04.30	(+)1.83
Total -(b) Fiscal Services	1,92,88.91	3,04.37	1,01.00	1,96,94.28	2,30,78.14	(-)14.66
(c) Interest Payment and Servicing of Debt-						
2049 Interest Payments-						
01 Interest on Internal Debt-						
101 Interest on Market Loans	13,13,40.97	...	...	13,13,40.97	11,83,45.95	(+)10.98
103 Interest on Treasury Bills and connected securities issued to R.B.I	...	...	...	...	7,61.61	(-)1,00.00
116 Interest on 14 Days Treasury Bills	13,19.03	...	...	13,19.03	...	(+)1,00.00
122 Interest on Investment in Special Central Govt. Securities issued against net collections of Small Savings from from 01.04.1999	...	...	...	...	5,61,14.93	(-)1,00.00

(₹ in lakh)

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
A. General Services -contd. (₹ in lakh)						
(c) Interest Payment and Servicing of Debt-Concl'd.						
2049 Interest Payments-Concl'd.						
01 Interest on Internal Debt-						
123 Interest on Special Securities Issued to National Small Saving Fund of the Central Government by State Government	<i>6,43,67.67</i>	...	...	6,43,67.67	...	(+)1,00.00
200 Interest on Other Internal Debts	<i>1,85,72.29</i>	...	...	1,85,72.29	1,93,08.55	(-)3.81
305 Management of Debt	<i>3,53.45</i>	...	...	3,53.45	4,51.80	(-)21.77
Total -01	<i>21,59,53.41</i>	...	...	21,59,53.41	19,49,82.84	(+)10.76
03 Interest on Small Savings, Provident Funds etc.						
104 Interest on State Provident Funds	<i>8,91,13.55</i>	...	...	8,91,13.55	8,01,87.77	(+)11.13
108 Interest on Insurance and Pension Fund	<i>19,41.41</i>	...	...	19,41.41	18,21.28	(+)6.60
Total -03	<i>9,10,54.96</i>	...	...	9,10,54.96	8,20,09.05	(+)11.03
04 Interest on Loans and Advances from Central Govt.-						
101 Interest on Loans for State/Union Territory Plan Schemes	<i>52,83.73</i>	...	...	52,83.73	43,54.69	(+)21.33
104 Interest on Loans for Non-Plan Schemes	<i>63.91</i>	...	...	63.91	71.94	(-)11.16
109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission	<i>31,43.80</i>	...	...	31,43.80	34,95.61	(-)10.06
Total -04	<i>84,91.44</i>	...	...	84,91.44	79,22.24	(+)7.18
Total (2049)	<i>31,54,99.81</i>	...	...	31,54,99.81	28,49,14.13	(+)10.74
Total -(c)Interest Payment and Servicing of Debt	<i>31,54,99.81</i>	...	...	31,54,99.81	28,49,14.13	(+)10.74
(d) Administrative Services -						
2051 Public Service Commission-						
102 State Public Service Commission	<i>8,09.22</i>	...	...	8,09.22	7,57.46	(+)6.83
103 Staff Selection Commission(HP Subordinate Service Selection Board)	<i>5,99.89</i>	...	...	5,99.89	4,61.81	(+)29.90
Total (2051)	<i>8,09.22</i>	...	...	14,09.11	12,19.27	(+)15.57

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
A. General Services -contd.						
(d) Administrative Services -Contd.						
2052 Secretariat-General Services -						
090 Secretariat	61,66.60	...	...	61,66.60	60,23.51	(+)2.38
091 Attached offices	1,87.86	...	...	1,87.86	1,97.20	(-)4.74
Total (2052)	63,54.46	...	...	63,54.46	62,20.71	(+)2.15
2053 District Administration-						
093 District Establishments	91,42.33	...	...	91,42.33	96,51.82	(-)5.28
094 Other Establishments	12,34.12	...	...	12,34.12	12,31.65	(+)0.20
796 Tribal Area Sub-Plan	10,15.15	29,39.56	...	39,54.71	36,04.61	(+)9.71
800 Other Expenditure	73.63	...	...	73.63	46.41	(+)58.65
Total (2053)	1,14,65.23	29,39.56	...	1,44,04.79	1,45,34.49	(-)0.89
2054 Treasury and Accounts Administration-						
095 Directorate of Accounts and Treasuries	5,82.67	...	...	5,82.67	6,40.57	(-)9.04
097 Treasury Establishment	19,47.46	...	...	19,47.46	20,35.93	(-)4.35
098 Local Fund Audit	5,52.10	...	...	5,52.10	6,16.19	(-)10.40
796 Tribal Area Sub-Plan	2,04.53	...	...	2,04.53	2,33.52	(-)12.41
Total (2054)	32,86.76	...	...	32,86.76	35,26.21	(-)6.79
2055 Police-						
001 Direction and Administration	12,57.59	...	...	12,57.59	12,62.13	(-)0.36
003 Education and Training	10,44.08	...	...	10,44.08	10,42.22	(+)0.18
101 Criminal Investigation and Vigilance	27,99.32	...	...	27,99.32	29,39.00	(-)4.75
108 State Headquarters Police	2,49,49.62	...	...	2,49,49.62	2,67,02.77	(-)6.57
109 District Police	3,70,16.16	...	...	3,70,16.16	3,54,58.95	(+)4.39
111 Railway Police	4,05.44	...	...	4,05.44	4,36.05	(-)7.02
114 Wireless and Computers	16,13.63	...	...	16,13.63	17,11.61	(-)5.72
115 Modernisation of Police force	3,58.16	*	...	3,58.16	4,79.10	(-)25.24

* Includes expenditure ₹ 3,02.33 lakh on Centrally Sponsored Plan Schemes

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
A. General Services -contd.						
(d) Administrative Services -contd.						
2055 Police-concltd.						
116 Forensic Science	4,85.54	...	...	4,85.54	4,78.94	(+)1.38
796 Tribal Area Sub-Plan	44,42.59 *	...	...	44,42.59	42,33.22	(+)4.95
Total (2055)	7,43,72.13	...	...	7,43,72.13	7,47,43.99	(-)0.50
2056 Jails-						
001 Direction and Administration	1,03.25	...	...	1,03.25	1,06.02	(-)2.61
101 Jails	22,00.88	...	...	22,00.88	22,55.15	(-)2.41
102 Jail Manufactures	77.18	...	...	77.18	80.61	(-)4.26
796 Tribal Area Sub-Plan	0.10	...	...	0.10	0.09	(+)11.11
Total (2056)	23,81.41	...	...	23,81.41	24,41.87	(-)2.48
2057 Supplies and Disposals-						
101 Purchase	1,20.55	...	...	1,20.55	1,26.42	(-)4.64
Total (2057)	1,20.55	...	...	1,20.55	1,26.42	(-)4.64
2058 Stationery and Printing						
001 Direction and Administration	92.01	...	...	92.01	93.51	(-)1.60
101 Purchase and Supply of Stationery Stores	4,80.61	...	...	4,80.61	5,08.45	(-)5.48
102 Printing, Storage and Distribution of Forms	12.40	...	...	12.40	10.47	(+)18.43
103 Government Presses	17,54.94	...	...	17,54.94	15,76.90	(+)11.29
104 Cost of Printing by Other Sources	18.44	...	...	18.44	18.11	(+)1.82
105 Government Publications	53.17	...	...	53.17	58.07	(-)8.44
Total (2058)	24,11.57	...	...	24,11.57	22,65.51	(+)6.45
2059 Public Works-						
01 Office Buildings-						
053 Maintenance and Repairs	14,63.68	16,56.30	...	31,19.98	16,50.18	(+)89.07
796 Tribal Area Sub-Plan	7,42.10	4.97	...	7,47.07	7,22.33	(+)3.43
Total -01	22,05.78	16,61.27	...	38,67.05	23,72.51	(+)62.99

* Includes expenditure of ₹ 35.31 lakh on Centrally Sponsored Non Plan Scheme.

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
A. General Services -contd. (₹ in lakh)						
(d) Administrative Services-contd.						
2059 Public Works-						
60 Other Buildings						
053 Maintenance and Repairs	2,00.00	...	...	2,00.00	...	(+)1,00.00
Total -60	2,00.00	...	...	2,00.00	...	(+)1,00.00
80 General-						
001 Direction and Administration	17,82.74	...	...	17,82.74	18,55.43	(-)3.92
051 Construction	...	1,18.34	...	1,18.34	96.67	(+)22.42
052 Machinery and Equipment	-7.57	...	...	-7.57	6.13	(-)2,23.49
053 Maintenance and Repairs	1,67,10.83	...	...	1,67,10.83	1,80,14.52	(-)7.24
104 Lease Charges	18.14	...	...	18.14	13.67	(+)32.70
789 Special Component Plan for Scheduled Castes	...	73.47	...	73.47	51.14	(+)43.66
796 Tribal Area Sub-Plan	4,45.59	54.63	...	5,00.22	4,43.94	(+)12.68
799 Suspense	-9,51.51	...	...	-9,51.51	-3,06.79	(+)2,10.15
Total -80	1,79,98.22	2,46.44	...	1,82,44.66	2,01,74.71	(-)9.57
Total (2059)	2,04,04.00	19,07.71	...	2,23,11.71	2,25,47.22	(-)1.04
2062 Vigilance-						
103 Lokayukta/Up-Lokayukta	2,45.62	...	...	2,45.62	...	(+)1,00.00
104 Vigilance Commission of State/UT	18,76.29	...	...	18,76.29	...	(+)1,00.00
796 Tribal Area Sub Plan	1,49.15	...	...	1,49.15	...	(+)1,00.00
Total (2062)	2,45.62	...	...	2,271.06	...	(+)1,00.00
2070 Other Administrative Services-						
003 Training	5,26.61	17.24	17.77	5,61.62	5,04.99	(+)11.21
104 Vigilance	...	...	...	...	18,81.53	(-)1,00.00
105 Special Commission of Enquiry	49.74	...	...	49.74	3,09.40	(-)83.92
106 Civil Defence	34.51	...	37.30	71.81	38.37	(+)87.15
107 Home Guards	23,48.32	...	...	23,48.32	22,37.62	(+)4.95

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
A. General Services -contd. (₹ in lakh)						
(d) Administrative Services -concltd.						
2070 Other Administrative Services-concltd.						
108 Fire Protection and Control	18,24.79	76.43	...	19,01.22	17,11.84	(+)11.06
115 Guest Houses, Government Hostels etc.	10,14.78	...	...	10,14.78	3,70.21	(+)1,74.11
118 Administration of Citizenship Act.	1,63.91	...	...	1,63.91	1,69.38	(-)3.23
789 Special Component Plan for Scheduled Castes	...	1.09	...	1.09	1,25.00	(-)99.13
796 Tribal Area Sub Plan	2,28.08	0.66	...	2,28.74	4,30.64	(-)46.88
800 Other Expenditure	...	...	...	...	0.05	(-)1,00.00
Total (2070)	61,90.74	95.42	55.07	63,41.23	77,79.03	(-)18.48
	<i>10,54.84</i>					
Total -(d)Administrative Services	12,96,12.18	49,42.69	55.07	13,56,64.78	13,54,04.72	(+)0.19
(e) Pension and Miscellaneous General Services-						
2071 Pensions and other Retirement Benefits-						
01 Civil-						
101 Superannuation and Retirement Allowances	18,53,05.50 (a)	...	...	18,53,05.50	18,36,70.54	(+)0.89
102 Commuted value of Pensions	3,41,93.68	...	...	3,41,93.68	1,40,05.05	(+)1,44.15
104 Gratuities	5,60,17.49	...	...	5,60,17.49	2,21,78.15	(+)1,52.58
105 Family Pensions	4,75,09.15 (b)	...	...	4,75,09.15	4,18,41.51	(+)13.55
111 Pension to Legislators	11,02.27 (c)	...	...	11,02.27	10,95.83	(+)0.59
115 Leave Encashment Benefits	4,07,44.45	...	...	4,07,44.45	1,94,37.70	(+)1,09.62
117 Government Contribution for Defined Contribution Pension Scheme	1,87,71.15	...	...	1,87,71.15	92,20.63	(+)1,03.58
Total -01	38,36,43.69	...	...	38,36,43.69	29,14,49.41	(+)31.63
Total (2071)	38,36,43.69	...	...	38,36,43.69	29,14,49.41	(+)31.63

(a) Total number of pensioners 105521

(b) Total number of Family pensioners 34929

(c) Total number of pensioners 218 (Political pensioners 146 + family pensioners 72)

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
A. General Services -Concltd.						
(e) Pension and Miscellaneous General Services-concltd.						
2075 Miscellaneous General Services-						
101 Pension in lieu of resumed Jagir, Land,Territories etc.	...	...	...	...	5.82	(-)1,00.00
104 Pensions and awards in consideration of distinguished services	53.70	...	...	53.70	28.99	(+)85.24
800 Other Expenditure	28,99.62	...	...	28,99.62	22,70.45	(+)27.71
Total (2075)	29,53.32	...	...	29,53.32	23,05.26	(+)28.11
Total -(e)Pension and Miscellaneous General Services	38,65,97.01	...	...	38,65,97.01	29,37,54.67	(+)31.61
	<i>31,97,42.38</i>					
Total -A. General Services	55,37,00.90	52,47.06	1,56.07	87,88,46.41	76,03,65.47	(+)15.58
B. Social Services -						
(a) Education, Sports, Art and Culture -						
2202 General Education -						
01 Elementary Education-						
001 Direction and Administration	13,70.92	...	...	13,70.92	15,53.55	(-)11.76
101 Government Primary Schools	17,24,57.10	59,35.04	99.62	17,84,91.76	18,69,53.01	(-)4.53
104 Inspection	40,55.28	...	...	40,55.28	40,55.02	(+)0.01
107 Teachers Training	...	4,91.42	7,05.61	11,97.03	13,59.29	(-)11.94
111 Sarv Shiksha Abhiyan	...	30,64.03	80,93.60	1,11,57.63	1,43,27.01	(-)22.12
789 Special Component Plan for Scheduled Castes	...	41,27.43	58,59.82	99,87.25	1,10,27.21	(-)9.43
796 Tribal Area Sub-Plan	53,67.62	13,09.66	12,10.45	78,87.73	82,00.82	(-)3.82
800 Other Expenditure	...	12,73.72	52,71.29	65,45.01	82,57.44	(-)20.74
Total -01	18,32,50.92	1,62,01.30	2,12,40.39	22,06,92.61	23,57,33.35	(-)6.38

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
B. Social Services -contd.						
(a) Education, Sports, Art and Culture -contd.						
2202 General Education -contd.						
02 Secondary Education-						
001 Direction and Administration	10,92.66	...	...	10,92.66	11,30.39	(-)3.34
101 Inspection	8,28.72	...	...	8,28.72	8,80.62	(-)5.89
109 Government Secondary Schools	11,65,80.10	44,52.54	70,13.97	12,80,46.61	12,11,40.45	(+)5.70
789 Special Component Plan for Scheduled Castes	...	28,40.86	34,58.43	62,99.29	41,67.38	(+)51.16
796 Tribal Area Sub-Plan	58,73.83	16,75.22	7,83.13	83,32.18	81,84.46	(+)1.80
800 Other Expenditure	8,42.31	...	...	8,42.31	22,54.70	(-)62.64
Total -02	12,52,17.62	89,68.62	1,12,55.53	14,54,41.77	13,77,58.00	(+)5.58
03 University and Higher Education-						
102 Assistance to Universities	6,00.00	49,04.00	...	55,04.00	52,56.00	(+)4.72
103 Government Colleges and Institutes	1,70,10.22	4,96.74	26,36.94	2,01,43.90	1,88,90.41	(+)6.64
104 Assistance to Non-Government Colleges and Institutes	...	11,98.79	...	11,98.79	11,37.00	(+)5.43
789 Special Component Plan for Scheduled Castes	...	29,00.46	33,10.37	62,10.83	42,49.22	(+)46.16
796 Tribal Area Sub-Plan	3,99.23	8,41.26	16,44.02	28,84.51	16,34.21	(+)76.51
800 Other Expenditure	51.84	...	...	51.84	1,19.12	(-)56.48
Total -03	1,80,61.29	1,03,41.25	75,91.33	3,59,93.87	3,12,85.96	(+)15.05
04 Adult Education-						
103 Rural Functional Literacy Programmes	...	...	73.00	73.00	1,08.11	(-)32.48
796 Tribal Area Sub-Plan	...	...	12.23	12.23	16.69	(-)26.72
Total -04	...	...	85.23	85.23	1,24.80	(-)31.71
05 Language Development-						
001 Direction and Administration	2,61.27	10.00	...	2,71.27	2,86.82	(-)5.42
102 Promotion of Modern Indian Languages and Literature	37.67	...	...	37.67	42.86	(-)12.11
103 Sanskrit Education	3,22.52	52.00	...	3,74.52	3,91.36	(-)4.30
796 Tribal Area Sub-Plan	7.50	2.50	...	10.00	10.87	(-)8.00
800 Other Expenditure	12.78	...	...	12.78	11.57	(+)10.46
Total -05	6,41.74	64.50	...	7,06.24	7,43.48	(-)5.01

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
B. Social Services -contd. (₹ in lakh)						
(a) Education, Sports, Art and Culture -contd.						
2202 General Education -concltd.						
80 General -						
004 Research	...	...	8.01	8.01	8.91	(-)10.10
107 Scholarships	2,00.00	3,52.30	7,29.00	12,81.30	9,45.00	(+)35.59
800 Other Expenditure	6,71.73	...	8.14	6,79.87	7,50.78	(-)9.44
Total -80	8,71.73	3,52.30	7,45.15	19,69.18	17,04.69	(+)15.52
Total (2202)	32,80,43.30	3,59,27.97	4,09,17.63	40,48,88.90	40,73,50.28	(-)0.60
2203 Technical Education-						
001 Direction and Administration	1,61.25	...	...	1,61.25	1,63.56	(-)1.41
105 Polytechnics	23,01.92	5,76.19	6,41.49	35,19.60	28,61.24	(+)23.01
112 Engineering/Technical Colleges and Institutes	4,27.81	6,20.29	2,09.25	12,57.35	9,04.03	(+)39.08
789 Special Component Plan for Scheduled Castes	...	17.33	1,69.50	1,86.83	43.71	(+)3,27.43
796 Tribal Area Sub-Plan	...	...	84.75	84.75	10.13	(+)7,36.62
Total (2203)	28,90.98	12,13.81	11,04.99	52,09.78	39,82.67	(+)30.81
2204 Sports and Youth Services-						
001 Direction and Administration	8,03.13	71.41	...	8,74.54	8,33.71	(+)4.90
101 Physical Education	66.19	...	...	66.19	65.67	(+)0.79
104 Sports and Games	2,89.53	...	...	2,89.53	3,08.35	(-)6.10
789 Special Component Plan for Scheduled Castes	...	1,14.02	59.23	1,73.25	1,11.51	(+)55.37
796 Tribal Area Sub-Plan	...	1,00.88	10.51	1,11.39	1,09.99	(+)1.27
800 Other Expenditure	...	54.13	1,62.39	2,16.52	3,83.76	(-)43.58
Total (2204)	11,58.85	3,40.44	2,32.13	17,31.42	18,12.99	(-)4.50
2205 Art and Culture-						
102 Promotion of Arts and Culture	2,04.15	2,28.96	...	4,33.11	4,26.84	(+)1.47
103 Archaeology	2,47.77 *	20.00	...	2,67.77	1,85.99	(+)43.97
104 Archives	50.02	...	...	50.02	54.04	(-)7.44
105 Public Libraries	3,03.66	...	...	3,03.66	2,97.59	(+)2.04

* Includes expenditure ₹18.58 lakh on Centrally Sponsored Non Plan Schemes

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
B. Social Services -contd.						
(a) Education, Sports, Art and Culture -concltd.						
2205 Art and Culture-						
107 Museums	1,44.62	...	...	1,44.62	1,59.24	(-)9.18
789 Special Component Plan for Scheduled Castes	...	35.35	...	35.35	30.00	(+)17.83
796 Tribal Area Sub-Plan	45.82	1,05.19	...	1,51.01	87.15	(+)73.28
Total (2205)	9,96.04	3,89.50	...	13,85.54	12,40.85	(+)11.66
Total -(a)Education, Sports, Art and Culture	33,30,89.17	3,78,71.72	4,22,54.75	41,32,15.64	41,43,86.79	(-)0.28
(b) Health and Family Welfare-						
2210 Medical and Public Health-						
01 Urban Health Services-Allopathy-						
001 Direction and Administration	28,97.46	1.97	...	28,99.43	27,52.60	(+)5.33
102 Employees State Insurance Scheme	1,65.50	...	...	1,65.50	2,65.50	(-)37.66
109 School Health Schemes	25.10	...	...	25.10	26.90	(-)6.69
110 Hospitals and Dispensaries	1,22,68.64	45,53.35	...	1,68,21.99	1,69,14.26	(-)0.55
200 Other Health Schemes	25,50.91	...	...	25,50.91	23,30.87	(+)9.44
Total -01	1,79,07.61	45,55.32	...	2,24,62.93	2,22,90.13	(+)0.78
02 Urban Health Services-Other systems of Medicine-						
001 Direction and Administration	50,82.17	...	...	50,82.17	53,26.05	(-)4.58
101 Ayurveda	10,78.11	...	...	10,78.11	10,33.70	(+)4.30
Total -02	61,60.28	...	...	61,60.28	63,59.75	(-)3.14
03 Rural Health Services-Allopathy-						
101 Health Sub-centres	7,99.59	...	...	7,99.59	8,44.14	(-)5.28
103 Primary Health Centres	2,27.87	...	...	2,27.87	2,73.44	(-)16.67
104 Community Health Centres	86.99	...	...	86.99	91.72	(-)5.16
110 Hospitals and Dispensaries	2,08,93.81	39,74.65	...	2,48,68.46	2,70,84.91	(-)8.18
789 Special Component Plan for Scheduled Castes	...	19,39.65	38,49.36	57,89.01	56,65.88	(+)2.17
796 Tribal Area Sub-Plan	9,92.03	12,10.71	...	22,02.74	22,21.46	(-)0.84
800 Other Expenditure	1.53	...	...	1.53	2.44	(-)37.30
Total -03	2,30,01.82	71,25.01	38,49.36	3,39,76.19	3,61,83.99	(-)6.10

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
B. Social Services -contd.						
(b) Health and Family Welfare-contd.						
2210 Medical and Public Health-contd.						
<i>04 Rural Health Services-Other systems of Medicine-</i>						
101 Ayurveda	73,93.90	...	...	73,93.90	77,36.65	(-)4.43
103 Unani	25.17	...	...	25.17	27.86	(-)9.66
789 Special Component Plan for Scheduled Castes	...	7,32.67	1,87.96	9,20.63	7,23.45	(+)27.26
796 Tribal Area Sub-Plan	4,24.47	2,75.24	...	6,99.71	7,73.52	(-)9.54
Total -04	78,43.54	10,07.91	1,87.96	90,39.41	92,61.48	(-)2.40
<i>05 Medical Education, Training and Research-</i>						
101 Ayurveda	12,03.01	...	37.95	12,40.96	10,86.29	(+)14.24
105 Allopathy	2,04,09.25	22,24.40	14,88.00	2,41,21.65	2,09,52.18	(+)15.13
789 Special Component Plan for Scheduled Castes	...	6,38.55	1.00	6,39.55	7,38.03	(-)13.34
796 Tribal Area Sub-Plan	...	2,07.51	1.00	2,08.51	1,91.17	(+)9.07
Total -05	2,16,12.26	30,70.46	15,27.95	2,62,10.67	2,29,67.67	(+)14.12
<i>06 Public Health-</i>						
001 Direction and Administration	1,96.09	...	...	1,96.09	1,57.76	(+)24.30
101 Prevention and Control of diseases	9,55.23	3,74.20	10,34.02	23,63.45	20,62.49	(+)14.59
107 Public Health Laboratories	1,74.99	...	...	1,74.99	1,67.29	(+)4.60
200 Other Systems	2,00.00	...	...	2,00.00	...	(+)1,00.00
796 Tribal Area Sub-Plan	1,98.73	2,20.46	19.20	4,38.39	3,85.90	(+)13.60
Total -06	17,25.04	5,94.66	10,53.22	33,72.92	27,73.44	(+)21.62
Total (2210)	7,82,50.55	1,63,53.36	66,18.49	10,12,22.40	9,98,36.46	(+)1.39
2211 Family Welfare-						
001 Direction and Administration	3,96.65	1.17	2,86.67	6,84.49	7,31.74	(-)6.46
003 Training	1,83.07	...	1,93.82	3,76.89	2,32.18	(+)62.33
101 Rural Family Welfare Services	51,16.61	...	20,39.37	71,55.98	69,21.89	(+)3.38
102 Urban Family Welfare Services	7,58.21	...	2,66.22	10,24.43	10,43.45	(-)1.82
789 Special Component Plan for Scheduled Castes	...	5,79.00	13,67.55	19,46.55	4,53.00	(+)3,29.70
796 Tribal Area Sub-Plan	27.48	5,27.07	12,34.81	17,89.36	13,73.22	(+)30.30

(₹ in lakh)

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
B. Social Services -contd.						
(b) Health and Family Welfare-concl'd.						
2211 Family Welfare-concl'd.						
800 Other Expenditure	1.30	35,62.94	1,22,52.33	1,58,16.57	1,31,26.29	(+)20.50
Total (2211)	64,83.32	46,70.18	1,76,40.77	2,87,94.27	2,38,81.77	(+)20.57
Total -(b)Health and Family Welfare	8,47,33.87	2,10,23.54	2,42,59.26	13,00,16.67	12,37,18.23	(+)5.09
(c) Water Supply, Sanitation, Housing and Urban Development -						
2215 Water Supply and Sanitation -						
01 Water Supply-						
001 Direction and Administration	44.00					
	1,04,78.90	...	...	1,05,22.90	1,13,12.70	(-)6.98
005 Survey and Investigation	3,37.41	...	...	3,37.41	3,89.69	(-)13.42
101 Urban Water Supply Programmes	2,26,13.26	3,80.00	...	2,29,93.26	1,86,03.48	(+)23.60
102 Rural Water Supply Programmes	5,07,97.70	3,35.87	12,07.10	5,23,40.67	4,57,88.73	(+)14.31
789 Special Component Plan for Scheduled Castes	...	2,48.95	2,84.81	5,33.76	9,83.64	(-)45.74
796 Tribal Area Sub-Plan	19,34.14	1,33.94	56.66	21,24.74	22,36.42	(-)4.99
799 Suspense	...	-15,41.16 *	...	-15,41.16	19,32.76	(-)1,79.74
	44.00	...	...	
Total -01	8,61,61.41	-4,42.40	15,48.57	8,73,11.58	8,12,47.42	(+)7.46
02 Sewerage and Sanitation-						
105 Sanitation Services	48.95	6,89.00	...	7,37.95	4,07.00	(+)81.31
789 Special Component Plan for Scheduled Castes	...	1,51.00	...	1,51.00	1,26.00	(+)19.84
796 Tribal Area Sub-Plan	9.88	...	...	9.88	9.15	(+)8.10
Total -02	58.83	8,40.00	...	8,98.83	5,42.15	(+)65.79
	44.00					
Total (2215)	8,62,20.24	3,97.60	15,48.57	8,82,10.41	8,17,89.57	(+)7.85

* Minus expenditure is due to utilisation of unutilised stock of previous year in addition to the stock for the year 2015-16.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
B. Social Services -contd. (₹ in lakh)						
(c) Water Supply, Sanitation, Housing and Urban Development -Contd.						
2216 Housing-Concl.						
03 Rural Housing-						
102 Provision of house site to the landless	7,50.00	18,16.87	1,78.48	27,45.35	20,83.97	(+)31.74
789 Special Component Plan for Scheduled Castes	...	6,12.00	17,18.90	23,30.90	5,87.13	(+)2,97.00
796 Tribal Area Sub-Plan	...	1,36.42	2,94.34	4,30.76	2,75.90	(+)56.13
Total -03	7,50.00	25,65.29	21,91.72	55,07.01	29,47.00	(+)86.87
05 General Pool Accommodation-						
053 Maintenance and Repairs	13,48.71	3,63.97	...	17,12.68	13,44.98	(+)27.34
796 Tribal Area Sub-Plan	33.46	12.35	...	45.81	40.27	(+)13.76
800 Other Expenditure	1,31.37	...	...	1,31.37	1,07.75	(+)21.92
Total -05	15,13.54	3,76.32	...	18,89.86	14,93.00	(+)26.58
06 Police Housing-						
053 Maintenance and Repairs	55.08	...	...	55.08	20.93	(+)1,63.16
Total -06	55.08	...	...	55.08	20.93	(+)1,63.16
07 Other Housing-						
053 Maintenance and Repairs	66.41	...	...	66.41	36.41	(+)82.39
Total -07	66.41	...	...	66.41	36.41	(+)82.39
Total (2216)	23,85.03	29,41.61	21,91.72	75,18.36	44,97.34	(+)67.17
2217 Urban Development						
03 Integrated Development of Small and Medium towns-						
192 Assistance to Municipalities/Municipal Councils	...	3,07.47	24,67.78	27,75.25	13.03	(+)2,11,98.93
796 Tribal Area Sub-Plan	...	82.73	15.59	98.32	25.00	(+)2,93.28
Total -03	...	3,90.20	24,83.37	28,73.57	38.03	(+)74,56.06
04 Slum Area Improvement-						
789 Special Component Plan for Scheduled Castes	...	2,52.00	22,67.00	25,19.00	20,15.00	(+)25.01
Total -04	...	2,52.00	22,67.00	25,19.00	20,15.00	(+)25.01

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
B. Social Services -contd. (₹ in lakh)						
(c) Water Supply, Sanitation, Housing and Urban Development -concltd.						
2217 Urban Development -concltd.						
80 General-						
001 Direction and Administration	10,70.10	...	...	10,70.10	11,27.22	(-)5.07
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.	41,69.71	22,99.97	71,32.95	1,36,02.63	94,09.09	(+)44.57
192 Assistance to Municipalities/Municipal Councils	85,00.71	1,18.65	10,67.84	96,87.20	62,13.45	(+)55.91
193 Assistance to Nagar Panchayats/Notified Area	11,36.26	10.67	96.00	12,42.93	10,61.35	(+)17.11
Total -80	1,48,76.78	24,29.29	82,96.79	2,56,02.86	1,78,11.11	(+)43.75
Total (2217)	1,48,76.78	30,71.49	1,30,47.16	3,09,95.43	1,98,64.14	(+)56.04
	<i>44.00</i>					
Total -(c)Water Supply, Sanitation, Housing and Urban Development	10,34,82.05	64,10.70	1,67,87.45	12,67,24.20	10,61,51.05	(+)19.38
(d) Information and Broadcasting-						
2220 Information and Publicity -						
01 Films-						
001 Direction and Administration	9,08.95	...	...	9,08.95	9,26.30	(-)1.87
105 Production of Films	1,60.85	...	...	1,60.85	1,51.74	(+)6.00
Total -01	10,69.80	...	...	10,69.80	10,78.04	(-)0.77
60 Others-						
101 Advertising and visual Publicity	13,26.02	...	...	13,26.02	12,66.11	(+)4.73
102 Information Centres	2,26.32	...	...	2,26.32	2,03.47	(+)11.23
107 Songs and Drama Services	2,04.04	...	...	2,04.04	1,27.88	(+)59.56
110 Publications	1,11.22	...	...	1,11.22	1,12.77	(-)1.37
789 Special Component Plan for Scheduled Castes	...	19.95	...	19.95	24.77	(-)19.46
796 Tribal Area Sub-Plan	94.16	13.45	...	1,07.61	1,20.30	(-)10.55
Total -60	19,61.76	33.40	...	19,95.16	18,55.30	(+)7.54
Total (2220)	30,31.56	33.40	...	30,64.96	29,33.34	(+)4.49
Total -(d)Information and Broadcasting	30,31.56	33.40	...	30,64.96	29,33.34	(+)4.49

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
B. Social Services -contd. (₹ in lakh)						
(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
01 Welfare of Scheduled Castes-						
001 Direction and Administration	8,07.56	58.71	...	8,66.27	9,62.90	(-)10.04
789 Special Component Plan for Scheduled Castes	...	34,68.95	3,25.87	37,94.82	34,74.37	(+)9.22
Total -01	8,07.56	35,27.66	3,25.87	46,61.09	44,37.27	(+)5.04
02 Welfare of Scheduled Tribes-						
277 Education	3.27	...	...	3.27	2.21	(+)47.96
283 Housing	...	1,20.00	...	1,20.00	1,00.00	(+)20.00
796 Tribal Area Sub-Plan	1,01.20	2,54.12	35.00	3,90.32	3,28.75	(+)18.72
Total -02	1,04.47	3,74.12	35.00	5,13.59	4,30.96	(+)19.17
03 Welfare of Backward Classes-						
001 Direction and Administration	69.28	...	...	69.28	86.18	(-)19.61
102 Economic Development	9.82	97.39	...	1,07.21	1,61.21	(-)33.50
277 Education	13.22	...	...	13.22	86.95	(-)84.80
283 Housing	...	3,50.00	...	3,50.00	2,99.75	(+)16.76
Total -03	92.32	4,47.39	...	5,39.71	6,34.09	(-)14.88
80 General						
190 Assistance to Public Sector and Other Undertaking	...	2.00	...	2.00	11.10	(-)81.98
800 Other Expenditure	20.00	...	...	20.00	...	(+)1,00.00
Total -80	20.00	2.00	...	22.00	11.10	(+)98.20
Total (2225)	10,24.35	43,51.17	3,60.87	57,36.39	55,13.42	(+)4.04
Total -(e)Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	10,24.35	43,51.17	3,60.87	57,36.39	55,13.42	(+)4.04

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
B. Social Services -contd.						
(f) Labour and Labour Welfare -						
2230 Labour and Employment -						
01 Labour -						
001 Direction and Administration	89.62	...	...	89.62	1,04.02	(-)13.84
101 Industrial Relations	3,99.48	...	...	3,99.48	4,17.06	(-)4.22
102 Working Conditions and Safety	5.09	...	...	5.09	9.76	(-)47.85
796 Tribal Area Sub-Plan	17.44	1.27	...	18.71	17.41	(+)7.47
Total -01	5,11.63	1.27	...	5,12.90	5,48.25	(-)6.45
02 Employment Services-						
001 Direction and Administration	54.33	...	...	54.33	51.80	(+)4.88
004 Research, Survey and Statistics	41.04	...	...	41.04	53.98	(-)23.97
101 Employment Services	6,35.20	8.82	2.02	6,46.04	6,66.10	(-)3.01
796 Tribal Area Sub-Plan	45.23	8.13	...	53.36	51.80	(+)3.01
Total -02	7,75.80	16.95	2.02	7,94.77	8,23.68	(-)3.51
03 Training-						
001 Direction and Administration	23.84	...	...	23.84	20.98	(+)13.63
003 Training of Craftsman and Supervisors	75,94.42	7,64.82	3,23.57	86,82.81	73,88.92	(+)17.51
102 Apprenticeship Training	7.36	...	...	7.36	7.60	(-)3.16
789 Special Component Plan for Scheduled Castes	...	57.83	36.20	94.03	2,36.90	(-)60.31
796 Tribal Area Sub-Plan	99.97	95.90	34.13	2,30.00	2,24.99	(+)2.23
Total -03	77,25.59	9,18.55	3,93.90	90,38.04	78,79.39	(+)14.70
Total (2230)	90,13.02	9,36.77	3,95.92	1,03,45.71	92,51.32	(+)11.83
Total -(f)Labour and Labour Welfare	90,13.02	9,36.77	3,95.92	1,03,45.71	92,51.32	(+)11.83

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
B. Social Services -contd. (₹ in lakh)						
(g) Social Welfare and Nutrition-						
2235 Social Security and Welfare-						
01 Rehabilitation-						
202 Other Rehabilitation Schemes	1,53.37	...	...	1,53.37	1,58.16	(-)3.03
789 Special Component Plan for Scheduled Castes	...	6,17.90	...	6,17.90	5,70.57	(+)8.30
Total -01	1,53.37	6,17.90	...	7,71.27	7,28.73	(+)5.84
02 Social Welfare-						
001 Direction and Administration	96.66	...	...	96.66	1,13.55	(-)14.87
101 Welfare of Handicapped	86.60	2,94.64	33.17	4,14.41	3,53.72	(+)17.16
102 Child Welfare	19,01.80	20,30.05	1,22,70.56	1,62,02.41	1,68,47.72	(-)3.83
103 Women's Welfare	1,06.29	12,90.37	13,78.48	27,75.14	20,24.96	(+)37.05
107 Assistance to Voluntary Organisations	...	8,27.60	5.54	8,33.14	7,73.60	(+)7.70
200 Other Programmes	...	3.00	...	3.00	1.82	(+)64.84
789 Special Component Plan for Scheduled Castes	...	9,43.50	36,68.43	46,11.93	48,05.90	(-)4.04
796 Tribal Area Sub-Plan	4.47	1,14.72	5,18.17	6,37.36	7,01.71	(-)9.17
Total -02	21,95.82	55,03.88	1,78,74.35	2,55,74.05	2,56,22.98	(-)0.19
60 Other Social Security and Welfare programmes-						
101 Personal Accident Insurance Scheme for poor families	83.53	...	...	83.53	59.50	(+)40.39
102 Pensions under Social Security Schemes	1,88,60.24 *	29,67.75	...	2,18,27.99	1,72,44.89	(+)26.58
104 Deposit Linked Insurance Scheme-Government Provident Fund	1,86.05	...	...	1,86.05	1,88.08	(-)1.08
105 Government Employees Insurance Scheme	2,13.80	...	...	2,13.80	2,40.50	(-)11.10
110 Other Insurance Schemes	0.61	...	...	0.61	...	(+)1,00.00
200 Other Programmes	12,71.48	50.00	...	13,21.48	13,59.69	(-)2.81
789 Special Component Plan for Scheduled Castes	...	56,01.62	...	56,01.62	45,66.34	(+)22.67
796 Tribal Area Sub-Plan	...	10,26.26	...	10,26.26	8,57.04	(+)19.74

* Total number of pensioners 339921 (Information received from State Government).

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
B. Social Services -contd.						
(g) Social Welfare and Nutrition-contd.						
2235 Social Security and Welfare-concl.						
<i>60 Other Social Security and Welfare programmes-</i>						
800 Other Expenditure	0.17					
	68,38.78	...	...	68,38.95	59,93.37	(+)14.11
Total -60	0.17					
	2,74,54.49	96,45.63	...	3,71,00.29	3,05,09.41	(+)21.60
	0.17					
Total (2235)	2,98,03.68	1,57,67.41	1,78,74.35	6,34,45.61	5,68,61.12	(+)11.58
2236 Nutrition-						
<i>02 Distribution of Nutritious Foods and Beverages-</i>						
101 Special Nutrition Programmes	...	10,93.70	23,97.60	34,91.30	39,67.36	(-)12.00
789 Special Component Plan for Scheduled Castes	...	5,53.98	9,87.83	15,41.81	13,50.20	(+)14.19
796 Tribal Area Sub-Plan	...	2,31.88	3,21.73	5,53.61	8,50.92	(-)34.94
Total -02	...	18,79.56	37,07.16	55,86.72	61,68.48	(-)9.43
Total (2236)	...	18,79.56	37,07.16	55,86.72	61,68.48	(-)9.43
2245 Relief on account of Natural Calamities-						
<i>01 Drought -</i>						
101 Gratuitous Relief	13,78.00 (a)	...	...	13,78.00	...	(+)1,00.00
104 Supply of Fodder	23.00 (b)	...	...	23.00	...	(+)1,00.00
Total -01	14,01.00	...	...	14,01.00	...	(+)1,00.00

(a) Includes expenditure ₹12,78.00 lakh on Centrally Sponsored Schemes

(b) This represents expenditure on Centrally Sponsored Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
B. Social Services -contd. (₹ in lakh)						
(g) Social Welfare and Nutrition -contd.						
2245 Relief on account of Natural Calamities-concltd.						
<i>02 Floods, Cyclones etc.-</i>						
101 Gratuitous Relief	28,40.00 (a)	...	...	28,40.00	24,90.00	(+)14.06
106 Repairs and restoration of damaged roads and bridges	1,16,29.00 (b)	...	...	1,16,29.00	57,16.45	(+)1,03.43
107 Repairs and restoration of damaged Govt. office Buildings	1,81.00 (c)	...	...	1,81.00	5,76.00	(-)68.58
108 Repairs and restoration of damaged Govt. Residential Buildings	5,00.00 (d)	...	...	5,00.00	70.00	(+)6,14.29
109 Repairs and restoration of damaged water supply, drainage and sewerage works	50,30.00 (e)	...	...	50,30.00	17,00.00	(+)1,95.88
111 Ex gratia payments to bereaved families	39,44.71 (f)	...	...	39,44.71	25,00.00	(+)57.79
113 Assistance for Repair /reconstruction of Houses	23,66.00 (g)	...	...	23,66.00	10,00.00	(+)1,36.60
114 Assistance to Farmers for purchase of Agricultural inputs	26,08.00 (h)	...	...	26,08.00	1,00.00	(+)25,08.00
193 Assistance to Local bodies and other non Govt. Bodies/ Institutions.	53,74.00 (i)	...	...	53,74.00	17,52.00	(+)2,06.74
Total - 02	3,44,72.71	...	...	3,44,72.71	1,59,04.45	(+)1,16.75
<i>05 State Disaster Response Fund</i>						
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	2,34,99.70	...	...	2,34,99.70	1,58,93.45	(+)47.86
901 Deduct-Amount met from State Disaster Response Fund	-2,43,23.70	...	...	-2,43,23.70	-1,59,04.45	(+)52.94
Total -05	-8,24.00	...	...	-8,24.00	-11.00	(+)73,90.91

(a) Includes expenditure ₹5,00.00 lakh on Centrally Sponsored Non Plan Schemes

(b) Includes expenditure ₹25,00.00 lakh on Centrally Sponsored Non Plan Schemes

(c) This represents expenditure on Centrally Sponsored Schemes

(d) This represents expenditure on Centrally Sponsored Schemes

(e) Includes expenditure ₹31,80.00 lakh on Centrally Sponsored Non Plan Schemes

(f) Includes expenditure ₹5,26.00 lakh on Centrally Sponsored Non Plan Schemes

(g) Includes expenditure ₹5,16.00 lakh on Centrally Sponsored Non Plan Schemes

(h) Includes expenditure ₹25,08.00 lakh on Centrally Sponsored Non Plan Schemes

(i) Includes expenditure ₹18,19.00 lakh on Centrally Sponsored Non Plan Schemes

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
B. Social Services -concl.						
(₹ in lakh)						
(g) Social Welfare and Nutrition -concl.						
2245 Relief on account of Natural Calamities-concl.						
80 General						
102 Management of Natural Disasters,Contingency Plans in Disaster Prone Areas.	30,81.56 (a)	...	...	30,81.56	5,41.92	(+)4,68.64
Total -80	30,81.56	...	...	30,81.56	5,41.92	(+)4,68.64
Total (2245)	3,81,31.27	...	...	3,81,31.27	1,64,35.37	(+)1,32.01
	<i>0.17</i>					
Total -(g)Social Welfare and Nutrition	6,79,34.95	1,76,46.97	2,15,81.51	10,71,63.60	7,94,64.97	(+)34.86
(h) Others						
2250 Other Social Services -						
101 Donations for Charitable purposes	1.08	...	...	1.08	0.83	(+)30.12
103 Upkeep of Shrines, Temples etc.	65.11	...	...	65.11	5,71.06	(-)88.60
800 Other Expenditure	2.50	...	...	2.50	2.12	(+)17.92
Total (2250)	68.69	...	...	68.69	5,74.01	(-)88.03
2251 Secretariat-Social Services						
090 Secretariat	9,73.44	...	...	9,73.44	10,50.84	(-)7.37
796 Tribal Area Sub-Plan	1,54.81	5,25.14	3.20	6,83.15	21,07.88	(-)67.59
Total (2251)	11,28.25	5,25.14	3.20	16,56.59	31,58.72	(-)47.56
Total -(h) Others	11,96.94	5,25.14	3.20	17,25.28	37,32.73	(-)53.78
	<i>44.17</i>					
Total -B. Social Services	60,35,05.91	8,87,99.41	10,56,42.96	79,79,92.45	74,51,51.85	(+)7.09
C. Economic Services-						
(a) Agriculture and Allied Activities-						
2401 Crop Husbandry-						
001 Direction and Administration	22,93.14	48.78	...	23,41.92	26,31.72	(-)11.01
103 Seeds	9,27.27	3,38.03	...	12,65.30	12,63.58	(+)0.14
105 Manures and Fertilisers	3,81.62	3,12.94	...	6,94.56	6,45.21	(+)7.65
(a) Includes expenditure ₹11,00.57 lakh on Centrally Sponsored Non Plan Schemes						

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
C. Economic Services -contd.						
(a) Agriculture and Allied Activities-Contd.						
2401 Crop Husbandry-concltd.						
107 Plant Protection	7.98	24.92	...	32.90	22.75	(+)44.62
108 Commercial Crops	...	73.94	...	73.94	69.61	(+)6.22
109 Extension and Farmers Training	16,28.96	6,56.03	9,57.20	32,42.19	26,82.09	(+)20.88
110 Crop Insurance	...	1,99.84	...	1,99.84	1,12.21	(+)78.09
111 Agricultural Economics and Statistics	95.63 *	...	55.91	1,51.54	2,53.66	(-)40.26
113 Agricultural Engineering	60.18	5.77	...	65.95	1,61.63	(-)59.20
115 Scheme of Small/Marginal Farmers and Agricultural Labour	2.60	...	...	2.60	...	(+)1,00.00
119 Horticulture and Vegetable Crops	63,56.25	54,63.03	21,36.55	1,39,55.83	1,40,13.90	(-)0.41
789 Special Component Plan for Scheduled Castes	...	38,25.84	18,99.51	57,25.35	51,52.56	(+)11.12
796 Tribal Area Sub-Plan	8,44.35	5,89.47	6,12.72	20,46.54	21,45.92	(-)4.63
800 Other Expenditure	20,14.70	64,12.77	21,02.59	1,05,30.06	85,32.55	(+)23.41
Total (2401)	1,46,12.68	1,79,51.36	77,64.48	4,03,28.52	3,76,87.39	(+)7.01
2402 Soil and Water Conservation-						
101 Soil Survey and Testing	1,50.31	...	...	1,50.31	1,51.36	(-)0.69
102 Soil Conservation	23,19.84	4,50.99	...	27,70.83	27,52.23	(+)0.68
109 Extension and Training	16.09	...	...	16.09	18.23	(-)11.74
789 Special Component Plan for Scheduled Castes	...	1,10.00	49.87	1,59.87	2,09.90	(-)23.84
796 Tribal Area Sub-Plan	3,09.06	37.29	32.27	3,78.62	4,57.72	(-)17.28
800 Other Expenditure	...	6,64.82	1,59.72	8,24.54	4,61.00	(+)78.86
Total (2402)	27,95.30	12,63.10	2,41.86	43,00.26	40,50.44	(+)6.17
2403 Animal Husbandry -						
001 Direction and Administration	10,43.47	12.77	...	10,56.24	11,39.43	(-)7.30
101 Veterinary Services and Animal Health	1,63,28.44	8,06.64	2,38.72	1,73,73.80	1,75,32.98	(-)0.91
102 Cattle and Buffalo Development	5,50.10	1,32.62	...	6,82.72	12,67.56	(-)46.14

* Includes expenditure ₹32.99 lakh on Centrally Sponsored Non Plan Schemes

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
C. Economic Services -contd.						
(a) Agriculture and Allied Activities-Contd.						
2403 Animal Husbandry -	(₹ in lakh)					
103 Poultry Development	2,95.65	9.41	...	3,05.06	2,56.04	(+)19.15
104 Sheep and Wool Development	3,62.80	39.51	...	4,02.31	4,51.50	(-)10.89
106 Other Live Stock Development	82.47	10,09.39	...	10,91.86	93.70	(+)10,65.27
107 Fodder and Feed Development	16.08	4,99.69	...	5,15.77	43.39	(+)10,88.68
109 Extension and Training	...	11.00	6.00	17.00	16.50	(+)3.03
113 Administrative Investigation and Statistics	...	60.49	58.60	1,19.09	1,03.46	(+)15.11
789 Special Component Plan for Scheduled Castes	...	5,77.48	3,06.36	8,83.84	13,03.61	(-)32.20
796 Tribal Area Sub-Plan	14,63.60	2,97.69	2,91.78	20,53.07	21,07.85	(-)2.60
800 Other Expenditure	...	5,55.65	5,81.53	11,37.18	21,38.65	(-)46.83
Total (2403)	2,01,42.61	40,12.34	14,82.99	2,56,37.94	2,64,54.67	(-)3.09
2404 Dairy Development-						
001 Direction and Administration	28.21	...	...	28.21	23.15	(+)21.86
109 Extension and Training	...	...	...	...	0.01	(-)1,00.00
191 Assistance to Co-operative and Other Bodies	53.57	12,87.00	...	13,40.57	10,12.61	(+)32.39
789 Special Component Plan for Scheduled Castes	...	3,78.00	...	3,78.00	3,52.98	(+)7.09
796 Tribal Area Sub-Plan	...	1,35.00	...	1,35.00	1,26.00	(+)7.14
Total (2404)	81.78	18,00.00	...	18,81.78	15,14.75	(+)24.23
2405 Fisheries-						
001 Direction and Administration	8,68.40	10.38	...	8,78.78	9,05.99	(-)3.00
101 Inland Fisheries	25.22	1,87.74	20.56	2,33.52	3,13.97	(-)25.62
109 Extension and Training	2.49	9.57	...	12.06	8.21	(+)46.89
789 Special Component Plan for Scheduled Castes	...	36.48	19.89	56.37	81.00	(-)30.41
796 Tribal Area Sub-Plan	42.43	12.25	6.81	61.49	76.44	(-)19.56
800 Other Expenditure	...	20.01	16.51	36.52	32.52	(+)12.30
Total (2405)	9,38.54	2,76.43	63.77	12,78.74	14,18.13	(-)9.83

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
C. Economic Services -contd.						
(a) Agriculture and Allied Activities-Contd.						
2406 Forestry and Wild Life -						
<i>01 Forestry-</i>						
001 Direction and Administration	<i>0.51</i>					
	2,20,53.65	6,99.29	...	2,27,53.45	2,39,42.27	(-)4.97
070 Communications and Buildings	...	2,96.50	...	2,96.50	1,00.00	(+)1,96.50
101 Forest Conservation, Development and Regeneration	86.81	2,99.87	1,96.51	5,83.19	4,51.94	(+)29.04
102 Social and Farm Forestry	6,09.27	1,06,20.83	85.35	1,13,15.45	1,17,51.35	(-)3.71
105 Forest Produce	93.63	9.00	...	1,02.63	1,01.86	(+)0.76
789 Special Component Plan for Scheduled Castes	...	17,26.98	1,41.04	18,68.02	31,91.52	(-)41.47
796 Tribal Area Sub-Plan	13,08.60	1,48.82	4.17	14,61.59	14,16.97	(+)3.15
800 Other Expenditure	...	35.29	...	35.29	33.70	(+)4.72
	<i>0.51</i>					
Total -01	2,41,51.96	1,38,36.58	4,27.07	3,84,16.12	4,09,89.61	(-)6.28
2406 Forestry and Wild Life -						
<i>02 Environmental forestry and Wild Life-</i>						
110 Wild Life Preservation	8,17.04	1,42.56	2,83.36	12,42.96	12,10.31	(+)2.70
111 Zoological Park	1,36.20	2,84.99	...	4,21.19	4,07.59	(+)3.34
789 Special Component Plan for Scheduled Castes	...	11.16	1,00.46	1,11.62	73.47	(+)51.93
796 Tribal Area Sub-Plan	99.44	65.04	67.29	2,31.77	3,42.32	(-)32.29
Total -02	10,52.68	5,03.75	4,51.11	20,07.54	20,33.69	(-)1.29
	<i>0.51</i>					
Total (2406)	2,52,04.64	1,43,40.33	8,78.18	4,04,23.66	4,30,23.30	(-)6.04
2407 Plantations-						
<i>01 Tea-</i>						
789 Special Component Plan for Scheduled Castes	...	5.00	...	5.00	4.99	(+)0.20
800 Other Expenditure	81.54	19.85	...	1,01.39	88.47	(+)14.60
Total -01	81.54	24.85	...	1,06.39	93.46	(+)13.83
Total (2407)	81.54	24.85	...	1,06.39	93.46	(+)13.83

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(a) Agriculture and Allied Activities-Contd.						
2408 Food Storage and Warehousing-						
<i>01 Food-</i>						
001 Direction and Administration	3,92.86	...	...	3,92.86	4,12.73	(-)4.81
102 Food Subsidies	1,67,88.00	...	...	1,67,88.00	1,89,62.79	(-)11.47
796 Tribal Area Sub-Plan	79.85	34.53	...	1,14.38	1,27.68	(-)10.42
Total -01	1,72,60.71	34.53	...	1,72,95.24	1,95,03.20	(-)11.32
Total (2408)	1,72,60.71	34.53	...	1,72,95.24	1,95,03.20	(-)11.32
2415 Agricultural Research and Education-						
<i>01 Crop Husbandry-</i>						
004 Research	...	1,37,11.20	...	1,37,11.20	1,01,55.85	(+)35.01
277 Education	...	21,51.80	...	21,51.80	18,31.00	(+)17.52
789 Special Component Plan for Scheduled Castes	...	28,76.00	...	28,76.00	27,25.00	(+)5.54
796 Tribal Area Sub-Plan	...	10,88.00	...	10,88.00	10,33.00	(+)5.32
Total -01	...	1,98,27.00	...	1,98,27.00	1,57,44.85	(+)25.93
<i>06 Forestry-</i>						
004 Research	...	3.00	...	3.00	3.00	...
Total -06	...	3.00	...	3.00	3.00	...
Total (2415)	...	1,98,30.00	...	1,98,30.00	1,57,47.85	(+)25.92
2425 Co-operation-						
001 Direction and Administration	16,54.34	...	...	16,54.34	16,91.58	(-)2.20
003 Training	65.95	...	...	65.95	60.50	(+)9.01
101 Audit of Co-Operatives	4,89.48	...	...	4,89.48	5,05.45	(-)3.16
108 Assistance to other Co-operatives	...	...	6,00.00	6,00.00	...	(+)1,00.00
109 Agriculture Credit Stabilisation fund	...	...	3,24.92	3,24.92	7,09.98	(-)54.24

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(a) Agriculture and Allied Activities -concl.						
2425 Co-operation-Concl.						
789 Special Component Plan for Scheduled Castes	...	...	30.00	30.00	30.00	...
796 Tribal Area Sub-Plan	1,20.04	63.25	3.00	1,86.29	2,05.69	(-)9.43
Total (2425)	23,29.81	63.25	9,57.92	33,50.98	32,03.20	(+)4.61
2435 Other Agricultural Programmes-						
01 Marketing and quality control-						
190 Assitance to Public Sector and other Undertakings	...	10,00.00	...	10,00.00	...	(+)1,00.00
Total - 01	...	10,00.00	...	10,00.00	...	(+)1,00.00
Total (2435)	...	10,00.00	...	10,00.00	...	(+)1,00.00
<i>0.51</i>						
Total - (a) Agriculture and Allied Activities	8,34,47.61	6,05,96.19	1,13,89.20	15,54,33.51	15,26,96.39	(+)1.79
(b) Rural Development						
2501 Special Programmes for Rural Development -						
03 Desert Development Programme-						
796 Tribal Areas Sub-Plan	...	65.66	...	65.66	2,11.15	(-)68.90
Total -03	...	65.66	...	65.66	2,11.15	(-)68.90
04 Integrated Rural Energy Planning Programme-						
105 Project Implementation	40.00	...	...	40.00	40.00	...
789 Special Component Plan for Scheduled Castes	...	1,50.00	1,14.27	2,64.27	2,04.00	(+)29.54
796 Tribal Area Sub-Plan	...	70.00	...	70.00	52.00	(+)34.62
Total -04	40.00	2,20.00	1,14.27	3,74.27	2,96.00	(+)26.44
06 Self Employment Programmes-						
101 Swaranajayanti Gram Swarojgar Yojana	...	82.76	4,43.56	5,26.32	8,09.85	(-)35.01
789 Special Component Plan for Scheduled Castes	...	72.03	6,48.24	7,20.27	...	...
796 Tribal Areas Sub-Plan	...	28.93	1,29.45	1,58.38	29.07	(+)4,44.82
800 Other expenditure	1,49.00	1,58.44	17,71.00	20,78.44	3,45.50	(+)5,01.57
Total -06	1,49.00	3,42.16	29,92.25	34,83.41	11,84.42	(+)1,94.10
Total (2501)	1,89.00	6,27.82	31,06.52	39,23.34	16,91.57	(+)1,31.93

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
C. Economic Services -contd.						
(b) Rural Development-Concltd.						
2505 Rural Employment-						
<i>01 National Programmes-</i>						
702 Jawahar Gram Samridhi Yojana	...	...	...	...	3,82,09.14	(-)1,00.00
789 Special Component Plan for Scheduled Castes	...	9,67.00	...	9,67.00	9,27.51	(+)4.26
796 Tribal Area Sub-Plan	...	1,60.00	...	1,60.00	1,08.72	(+)47.17
Total -01	...	11,27.00	...	11,27.00	3,92,45.37	(-)97.13
<i>02 Rural Employment Guarantee Scheme</i>						
101 Rural Employment Guarantee Scheme	...	48,21.72	3,96,10.32	4,44,32.04	...	(+)1,00.00
Total - 02	...	48,21.72	3,96,10.32	4,44,32.04	...	(+)1,00.00
Total (2505)	...	59,48.72	3,96,10.32	4,55,59.04	3,92,45.37	(+)16.09
2506 Land Reforms-						
102 Consolidation of Holdings	4,32.44	1.00	...	4,33.44	4,66.75	(-)7.14
796 Tribal Area Sub-Plan	22.69	...	...	22.69	25.89	(-)12.36
Total (2506)	4,55.13	1.00	...	4,56.13	4,92.64	(-)7.41
2515 Other Rural Development Programmes-						
003 Training	1,21.22	...	...	1,21.22	1,21.95	(-)0.60
101 Panchayati Raj	17,02.61	9,20.00	...	26,22.61	39,65.03	(-)33.86
102 Community Development	58.96	...	...	...	...	...
	64,15.12	22,56.60	58,19.14	1,45,49.82	1,26,43.96	(+)15.07
196 Assistance to Zila Parishad	12,22.06	...	...	12,22.06	96,47.06	(-)87.33
197 Assistance to Panchayat Samitis	40,74.47	...	...	40,74.47	82,95.64	(-)50.88
198 Assistance to Gram Panchayats	2,52,10.23	...	...	2,52,10.23	76,12.86	(+)2,31.15
789 Special Component Plan for Scheduled Castes	...	4,55.01	7,75.75	12,30.76	40,39.01	(-)69.53
796 Tribal Area Sub- Plan	5,08.13	6,61.21	3,58.63	15,27.97	18,10.47	(-)15.60
Total (2515)	58.96	...	...	...	...	...
	3,92,53.84	42,92.82	69,53.52	5,05,59.14	4,81,35.98	(+)5.03
	58.96	...	...	...	...	...
Total -(b)Rural Development	3,98,97.97	1,08,70.36	4,96,70.36	10,04,97.65	8,95,65.56	(+)12.21

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(d) Irrigation and Flood Control-						
2700 Major Irrigation-						
01 Shah Nahar Project-						
001 Direction and Administration	6,70.89	...	...	6,70.89	6,70.16	(+)0.11
101 Maintenance and Repairs	1,49.73	...	...	1,49.73	1,69.41	(-)11.62
799 Suspense	...	45.37	...	45.37	76.97	(-)41.05
Total -01	8,20.62	45.37	...	8,65.99	9,16.54	(-)5.52
Total -(2700)	8,20.62	45.37	...	8,65.99	9,16.54	(-)5.52
2701 Medium Irrigation-						
11 Giri Bata Project						
001 Direction and Administration	28.54	...	...	28.54	44.78	(-)36.27
101 Maintenance & Repairs	77.75	...	...	77.75	62.00	(+)25.40
799 Suspense	...	13.28	...	13.28	9.46	(+)40.38
Total -11	1,06.29	13.28	...	1,19.57	1,16.24	(+)2.86
12 Balh Valley Project-						
001 Direction and Administration	59.18	...	...	59.18	82.82	(-)28.54
101 Maintenance and Repairs	2,38.25	...	...	2,38.25	2,00.00	(+)19.13
Total -12	2,97.43	...	...	2,97.43	2,82.82	(+)5.17
13 Bhabour Sahib Project (Non Commercial)-						
001 Direction and Administration	10.36	...	...	10.36	8.24	(+)25.73
101 Maintenance and Repairs	2,28.00	...	...	2,28.00	1,74.00	(+)31.03
Total -13	2,38.36	...	...	2,38.36	1,82.24	(+)30.79
15 Changer Area Irrigation Project-						
001 Direction and Administration	59.43	...	...	59.43	92.20	(-)35.54
101 Maintenance and Repairs	82.23	...	...	82.23	1,38.27	(-)40.53
Total -15	1,41.66	...	...	1,41.66	2,30.47	(-)38.53

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(d) Irrigation and Flood Control-Contd.						
2701 Medium Irrigation-						
16 Flow Irrigation Scheme Sidhata-						
001 Direction and Administration	2,13.31	...	...	2,13.31	2,15.01	(-)0.79
101 Maintenance and Repairs	29.76	...	...	29.76	22.72	(+)30.99
Total -16	2,43.07	...	...	2,43.07	2,37.73	(+)2.25
80 General-						
800 Other Expenditure	...	...	...	...	79.99	(-)1,00.00
Total-80	...	...	...	...	79.99	(-)1,00.00
Total (2701)	10,26.81	13.28	...	10,40.09	11,29.49	(-)7.92
2702 Minor Irrigation -						
01 Surface Water-						
799 Suspense	...	2,40.79	...	2,40.79	(-)4,61.38	(-)1,52.19
Total - 01	...	2,40.79	...	2,40.79	(-)4,61.38	(-)1,52.19
03 Maintenance						
102 Lift Irrigation Schemes	59,24.93	...	...	59,24.93	27,72.49	(+)1,13.70
Total -03	59,24.93	...	...	59,24.93	27,72.49	(+)1,13.70
80 General-						
001 Direction and Administration	2,36,18.38	...	...	2,36,18.38	2,64,08.06	(-)10.56
796 Tribal Area Sub-Plan	10,83.03	-97.09	...	9,85.94	12,24.62	(-)19.49
800 Other Expenditure	1,08.76 *	...	...	1,08.76	1,11.31	(-)2.29
Total -80	2,48,10.17	-97.09	...	2,47,13.08	2,77,43.99	(-)10.92
Total (2702)	3,07,35.10	1,43.70	...	3,08,78.80	3,00,55.10	(+)2.74
2711 Flood Control and Drainage-						
01 Flood Control-						
001 Direction and Administration	2,86.77	...	...	2,86.77	2,50.48	(+)14.49
799 Suspense	...	6,74.55	...	6,74.55	36,17.26	(-)81.35

* This represents expenditure on centrally sponsored scheme

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(d) Irrigation and Flood Control -concl.						
2711 Flood Control and Drainage-						
01 Flood Control-						
800 Other Expenditure	22.38	...	...	22.38	26.53	(-)15.64
Total -01	3,09.15	6,74.55	...	9,83.70	38,94.27	(-)74.74
Total (2711)	3,09.15	6,74.55	...	9,83.70	38,94.27	(-)74.74
Total-(d) Irrigation and Flood Control	3,28,91.68	8,76.90	...	3,37,68.58	3,59,95.40	(-)6.19
(e) Energy-						
2801 Power-						
01 Hydel Generation-						
101 Purchase Of Power	1,24,49.96	...	...	1,24,49.96 ...	...	(+)1,00.00
Total - 01	1,24,49.96	...	...	1,24,49.96 ...	...	(+)1,00.00
80 General-						
001 Direction and Administration	48.33	...	...	4,56.42	4,70.14	(-)2.92
101 Assistance to Electricity Boards	8,39,16.00	...	...	8,39,16.00	3,85,58.00	(+)1,17.64
789 Special Component Plan for Scheduled Castes	...	...	...	...	12,59.00	(-)1,00.00
800 Other Expenditure	1,00.23	...	...	1,00.23	90.62	(+)10.60
Total - 80	8,44,24.32	...	...	8,44,72.65	4,03,77.76	(+)1,09.21
Total (2801)	9,68,74.28	...	...	9,69,22.61	4,03,77.76	(+)1,40.04
2810 New and Renewable Energy-						
103 Biomass	3,47.27	...	...	3,47.27	3,68.42	(-)5.74
789 Special Component Plan for Scheduled Castes	...	...	5.29	5.29	2.75	(+)92.36
Total -01	3,47.27	...	5.29	3,52.56	3,71.17	(-)5.01

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(e) Energy-concltd.						
2810 New and Renewable Energy-						
796 Tribal Area Sub-Plan	...	25.00	...	25.00	5.00	(+)4,00.00
Total - 60	...	25.00	...	25.00	5.00	(+)4,00.00
Total (2810)	3,47.27	25.00	5.29	3,77.56	3,76.17	(+)0.37
	48.33					
Total - (e) Energy	9,72,21.55	25.00	5.29	9,73,00.17	4,07,53.93	(+)1,38.75
(f) Industry and Minerals-						
2851 Village and Small Industries-						
001 Direction and Administration	30.13	...	...	30.13	44.62	(-)32.47
101 Industrial Estates	6,09.00	10,71.00	...	16,80.00	11,30.00	(+)48.67
102 Small Scale Industries	12,48.30	7,10.26	...	19,58.56	27,12.40	(-)27.79
103 Handloom Industries	6.75	62.34	...	69.09	54.18	(+)27.52
104 Handicraft Industries	6.30	...	...	6.30	6.09	(+)3.45
105 Khadi and Village Industries	4,43.07	...	...	4,43.07	4,06.49	(+)9.00
107 Sericulture Industries	4,27.45	71.63	24.44	5,23.52	11,11.68	(-)52.91
789 Special Component Plan for Scheduled Castes	...	5,87.81	2,58.81	8,46.62	5,77.58	(+)46.58
796 Tribal Area Sub-Plan	1,17.52	50.73	1,69.15	3,37.40	3,89.40	(-)13.35
Total (2851)	28,88.52	25,53.77	4,52.40	58,94.69	64,32.44	(-)8.36
2852 Industries -						
80 General -						
001 Direction and Administration	3,50.17	...	...	3,50.17	2,93.80	(+)19.19
102 Industrial Productivity	63.97	39.04	...	1,03.01	74.87	(+)37.59
796 Tribal Area Sub-Plan	...	1.35	...	1.35	1.28	(+)5.47
800 Other Expenditure	6.83	89.59	...	96.42	96.92	(-)0.52
Total -80	4,20.97	1,29.98	...	5,50.95	4,66.87	(+)18.01
Total (2852)	4,20.97	1,29.98	...	5,50.95	4,66.87	(+)18.01

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(f) Industry and Minerals-concltd.						
2853 Non-ferrous Mining and Metallurgical Industries-						
<i>02 Regulation and Development of Mines-</i>						
102 Mineral Exploration	6,47.04	5.50	...	6,52.54	7,52.89	(-)13.33
796 Tribal Area Sub-Plan	46.77	3.72	...	50.49	46.84	(+)7.79
Total -02	6,93.81	9.22	...	7,03.03	7,99.73	(-)12.09
Total (2853)	6,93.81	9.22	...	7,03.03	7,99.73	(-)12.09
Total -(f)Industry and Minerals	40,03.30	26,92.97	4,52.40	71,48.67	76,99.04	(-)7.15
(g) Transport -						
3053 Civil Aviation -						
<i>80 General -</i>						
001 Direction and Administration	32.00	0.13	...	32.13	45.84	(-)29.91
800 Other Expenditure	...	76.18	...	76.18	...	(+)1,00.00
Total -80	32.00	76.31	...	1,08.31	45.84	(+)1,36.28
Total (3053)	32.00	76.31	...	1,08.31	45.84	(+)1,36.28
3054 Roads and Bridges-						
<i>03 State Highways-</i>						
103 Maintenance and Repairs	3,39,30.07	28,58.67	...	3,67,88.74	4,13,47.70	(-)11.03
Total -03	3,39,30.07	28,58.67	...	3,67,88.74	4,13,47.70	(-)11.03
<i>04 District and Other Roads-</i>						
105 Maintenance and Repairs	6,03,85.75	32,52.54	...	6,36,38.29	6,25,40.93	(+)1.75
789 Special Component Plan for Scheduled Castes	...	6,06.33	...	6,06.33	2,96.30	(+)1,04.63
796 Tribal Area Sub-Plan	82,37.96	...	...	82,37.96	97,15.52	(-)15.21
800 Other Expenditure	...	3,28.04	...	3,28.04	1,73.78	(+)88.77
Total -04	6,86,23.71	41,86.91	...	7,28,10.62	7,27,26.53	(+)0.12

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(g) Transport -concl.						
3054 Roads and Bridges-concl.						
<i>80 General-</i>						
001 Direction and Administration	36,81.50	4.62	...	36,86.12	39,69.73	(-)7.14
800 Other Expenditure	45.26	...	...	45.26	...	(+)1,00.00
Total - 80	37,26.76	4.62	...	37,31.38	39,69.73	(-)6.00
Total (3054)	10,62,80.54	70,50.20	...	11,33,30.74	11,80,43.96	(-)3.99
3055 Road Transport-						
001 Direction and Administration	7,24.24	...	...	7,24.24	6,78.58	(+)6.73
190 Assistance to Public Sector and Other Undertakings	3,37,43.20	...	...	3,37,43.20	1,65,00.00	(+)1,04.50
Total (3055)	3,44,67.44	...	...	3,44,67.44	1,71,78.58	(+)1,00.64
3056 Inland Water Transport-						
001 Direction and Administration	5.55	...	...	5.55	5.42	(+)2.40
Total (3056)	5.55	...	...	5.55	5.42	(+)2.40
Total -(g)Transport	14,07,85.53	71,26.51	...	14,79,12.04	13,52,73.80	(+)9.34
(i) Science Technology and Environment-						
3425 Other Scientific Research-						
<i>60 Others-</i>						
001 Direction and Administration	1,86.11	...	...	1,86.11	2,12.51	(-)12.42
200 Assistance to other Scientific bodies	72.39	3,92.00	...	4,64.39	3,12.32	(+)48.69
789 Special Component Plan for Scheduled Castes	...	83.00	...	83.00	91.60	(-)9.39
Total -60	2,58.50	4,75.00	...	7,33.50	6,16.43	(+)18.99
Total (3425)	2,58.50	4,75.00	...	7,33.50	6,16.43	(+)18.99

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

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
C. Economic Services -contd.						
(i) Science Technology and Environment-concltd.						
3435 Ecology and Environment-						
03 Environmental Research and Ecological Regeneration--						
103 Research and Ecological Regeneration	7.70	17.00	...	24.70	52.40	(-)52.86
Total -03	7.70	17.00	...	24.70	52.40	(-)52.86
Total (3435)	7.70	17.00	...	24.70	52.40	(-)52.86
Total -(i) Science Technology and Environment	2,66.20	4,92.00	...	7,58.20	6,68.83	(+)13.36
(j) General Economic Services-						
3451 Secretariat-Economic Services-						
090 Secretariat	12,14.23	...	...	12,14.23	12,86.85	(-)5.64
091 Attached offices	6,09.01	...	...	6,09.01	4,50.36	(+)35.23
101 Planning Commission/Planning Board	1,02.08	9,33.95	...	10,36.03	11,25.42	(-)7.94
796 Tribal Area Sub-Plan	...	...	...	...	50.00	(-)1,00.00
Total (3451)	19,25.32	9,33.95	...	28,59.27	29,12.63	(-)1.83
3452 Tourism-						
01 Tourist Infrastructure-						
789 Special Component Plan for Scheduled Castes	...	7,75.00	...	7,75.00	5,54.00	(+)39.89
Total - 01	...	7,75.00	...	7,75.00	5,54.00	(+)39.89
80 General-						
001 Direction and Administration	4,36.07	24,02.00	...	28,38.07	21,82.06	(+)30.06
003 Training	...	19.98	...	19.98	12.00	(+)66.50
104 Promotion and Publicity	...	7,65.59	...	7,65.59	6,50.00	(+)17.78
789 Special Component Plan for Scheduled Castes	...	15.00	...	15.00	11.00	(+)36.36
796 Tribal Area Sub-Plan	...	28.11	...	28.11	9.85	(+)1,85.38
800 Other Expenditure	...	35.00	...	35.00	8.50	(+)3,11.76
Total -80	4,36.07	32,65.68	...	37,01.75	28,73.41	(+)28.83
Total (3452)	4,36.07	40,40.68	...	44,76.75	34,27.41	(+)30.62

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
<i>(₹ in lakh)</i>						
C. Economic Services -concl.						
(j) General Economic Services -concl.						
3454 Census Surveys and Statistics-						
<i>02 Surveys & Statistics-</i>						
110 Gazetter and Statistical Memoirs	49.45	...	...	49.45	58.00	(-)14.74
111 Vital Statistics	6,77.55	...	...	6,77.55	6,91.48	(-)2.01
112 Economic Advice and Statistics	2,37.60	...	20.98	2,58.58	5,11.03	(-)49.40
796 Tribal Area Sub-Plan	44.54	...	...	44.54	60.78	(-)26.72
Total -02	10,09.14	...	20.98	10,30.12	13,21.29	(-)22.04
Total (3454)	10,09.14	...	20.98	10,30.12	13,21.29	(-)22.04
3456 Civil Supplies-						
001 Direction and Administration	8,27.41	66.00	1,22.45	10,15.86	17,43.73	(-)41.74
789 Special Component Plan for Scheduled Castes	...	25.00	1.00	26.00	...	(+)1,00.00
796 Tribal Area Sub-Plan	...	9.00	1.00	10.00	...	(+)1,00.00
Total (3456)	8,27.41	1,00.00	1,24.45	10,51.86	17,43.73	(-)39.68
3475 Other General Economic Services-						
106 Regulation of Weights and Measures	2,05.62	...	...	2,05.62	2,14.55	(-)4.16
796 Tribal Area Sub-Plan	3.56	0.99	...	4.55	2.82	(+)61.35
Total (3475)	2,09.18	0.99	...	2,10.17	2,17.37	(-)3.31
Total -(j)General Economic Services	44,07.12	50,75.62	1,45.43	96,28.17	96,22.43	(+)0.06
	<i>1,07.80</i>					
Total -C. Economic Services	40,29,20.96	8,77,55.55	6,16,62.68	55,24,46.99	47,22,75.38	(+)16.98

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2015-16			Total	Actuals for 2014-15	Per cent Increase (+)/ (-) Decrease during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
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	9,95.58	...	...	9,95.58	9,12.70	(+)9.08
Total (3604)	9,95.58	...	...	9,95.58	9,12.70	(+)9.08
Total -D. Grants-in-aid and Contributions	9,95.58	...	...	9,95.58	9,12.70	(+)9.08
	<i>31,98,94.35</i>					
Total- Expenditure Heads(Revenue Account)	1,56,11,23.35	18,18,02.02	16,74,61.71	2,23,02,81.43	1,97,87,05.40	(+)12.71
Salary	76,72,66.78	1,88,92.41	91,37.58	79,50,27.07	81,95,49.16	(-)2.99
Subsidy	12,10,84.09	83,75.76	51,48.52	13,46,08.37	8,01,34.17	(+)67.98
Grants-in-aid	6,55,64.48	8,15,31.75	11,41,30.96	26,12,27.19 *	21,56,18.02	(+)21.15
Note: Salary, Subsidy and Grants-in-aid included in the grand total.						
	Salary	Subsidy	Grants-in-aid			
General Services	14,29,12.36	...	12,67.41			
Social Services	47,10,24.91	23,15.39	11,44,54.44			
Economic Services	18,10,89.80	13,22,92.98	14,45,09.76			
Compensation and assignment to Local Bodies and PRIs	...	...	9,95.58			
Total	79,50,27.07	13,46,08.37	27,12,27.19			

* Includes ₹ 9,95.58 lakh D. Grants-in-aid and Contribution.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2014-15 AND 2015-16 IS GIVEN BELOW

Expenditure on Revenue Account: The increase of ₹ 25,15,76.03 lakh in expenditure on Revenue Account in 2015-16 (₹ 2,23,02,81.43 lakh) over that in 2014-15 (₹ 1,97,87,05.40 lakh)

Major Head of Account	Actuals		Increase	Main Reasons
	2015-16	2014-15		
1	2	3		
	(₹ in lakh)			
2071 Pensions and other Retirement Benefits	38,36.44	29,14.49	9,21.95	Information not supplied by the State Government
2801 Power	9,69.23	4,03.78	5,65.45	Information not supplied by the State Government
2049 Interest Payments	31,55.00	28,49.14	3,05.86	Information not supplied by the State Government
2245 Relief on account of Natural Calamities	3,81.31	1,64.35	2,16.96	Information not supplied by the State Government
3055 Road Transport	3,44.67	1,71.79	1,72.88	Information not supplied by the State Government
2217 Urban Development	3,09.96	1,98.64	1,11.32	Information not supplied by the State Government

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2013-14 AND 2014-15 IS GIVEN BELOW

Reasons for decrease in expenditure mainly as under:-

Major Head of Account	Actuals		Decrease	Main Reasons
	2015-16	2014-15		
1	2	3		
		(₹ in lakh)		
3054 Roads and Bridges-concl'd.	11,33.31	11,80.44	47.13	Information not supplied by the State Government
2029 Land Revenue-	1,42.55	1,81.75	39.20	Information not supplied by the State Government

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
1	Mission for Integrated Development of Horticulture (MIDH) [9141]	25,66.12	8,73.46	19,92.66	3,35.29	3,35.46	(-)0.17	12,08.75	12,08.92
2	National Food Security Mission [9140]	8,54.98	8,95.60	40.62	2,38.39	2,38.95	(-)0.56	11,33.99	11,34.55
3	National Mission on Sustainable Agriculture [9142]	7,00.00	8,90.22	1,90.22	11,61.94	17,39.09	(-)5,77.15	20,52.16	26,29.31
4	National Project on Management of Soil Health and Fertility [9503]	1,37.94	29.66	(-)1,08.28	...	...	...	29.66	29.66
5	Paramparagat Krishi Vikas Yojana [9422]	3,95.01	...	(-)3,95.01	...	...	...	...	...
6	Pradhan Mantri Krishi Sinchayi Yojana (PMKSY) [9347]	7,60.27	5,00.00	(-)2,60.27	17.51	17.51	...	5,17.51	5,17.51
7	Rashtriya Krishi Vikas Yojana (RKVY) [9145]	28,30.00	25,77.72	(-)2,52.28	19,40.84	19,09.16	31.68	45,18.56	44,86.88
8	Sub Mission on Agriculture Exention [9144]	8,66.13	...	(-)866.13	...	...	...	...	...
9	Sub-Mission on Agricultural Mechanisation [9505]	74.82	...	(-)74.82	...	...	...	...	...
10	Veterinary Services and Animal Health [9147]	3,01.46	4,47.91	1,46.45	2,53.95	2,53.94	0.01	7,01.86	7,01.85
11	National Ayush Mission CASP [9158]	4,21.48	3,93.05	(-)28.43	...	...	...	3,93.05	3,93.05
12	National Rural Drinking Water Programme [9150]	64,38.32	62,80.00	(-)158.32	41,41.97	41,44.28	(-)2.31	1,04,21.97	1,04,24.28
13	Swachh Bharat Abhiyan [9151]	5,26.81	6,92.00	1,65.19	...	...	...	6,92.00	6,92.00
14	Integrated Development of Wild Life Habitats [9186]	4,31.84	4,78.11	46.27	...	...	...	4,78.11	4,78.11
15	National Afforestation Programme [9153]	3,02.16	...	(-)3,02.16	...	...	...	...	...

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure	
		1	2	3	4	5	6	7	8	9
(₹ in lakh)										
16	Additional Central Assistance for Externally Aided Projects [1383]	5,93,11.78	1,07,32.95	(-)4,85,78.83	...	...	...	1,07,32.95	1,07,32.95	
17	Human Resource In Health and Medical Education [9157]	31,96.10	...	(-)31,96.10	...	...	...	...	...
18	National Health Mission [9156]	2,48,56.31	1,56,73.94	(-)9182.37	40,72.78	39,62.09	1,10.69	1,97,46.72	1,96,36.03	
19	National Aids & Std. Control Programme [9159]	10,34.02	10,34.02	...	...	...	...	10,34.02	10,34.02	
20	Border Area Development Programme [9161]	23,10.00	23,10.00	...	...	...	...	23,10.00	23,10.00	
21	National Urban Lively Hood Mission [9162]	2,50.00	15.59	(-)2,34.41	...	...	...	15.59	15.59	
22	Sardar Patel Urban Housing Scheme [9473]	1,92.51	66.15	(-)1,26.36	...	...	...	66.15	66.15	
23	National Education Mission - Rashtriya Madhyamik Shiksha Abhiyan [9166]	1,25,52.07	49,36.52	(-)76.15.55	17,18.04	17,18.04	...	66,54.56	66,54.56	
24	National Education Mission : Sarva Siksha Abhiyan (SSA) [9164]	1,21,39.13	6,70.08	(-)1,14,69.03	15,37.99	15,37.99	...	22,08.07	22,08.07	
25	National Programme of Mid Day Meals in Schools [9165]	81,41.23	79,19.00	(-)2,22.23	10,82.36	10,82.37	(-)0.01	90,01.36	90,01.37	
26	Support For Educational Development Including Teachers Training and Adult Education [9167]	3,84.26	1,05.07	(-)2,79.19	...	...	...	1,05.07	1,05.07	
27	Rashtriya Uchhatar Siksha Abhiyan [9170]	34,99.23	26,36.94	(-)862.29	3,91.59	3,91.58	0.01	30,28.52	30,28.52	
28	Skill Development Mission [9173]	1,97.85	74.88	(-)1,22.97	...	...	...	74.88	74.88	
29	Social Security for un-organised workers including Rashtriya Swasthaya Bima Yojana [9172]	9,23.03	...	(-)9,23.03	...	...	...	...	...
30	Roads and Bridges [1393]	94,73.00	57,90.70	(-)36,82.30	...	...	...	57,90.70	57,90.70	

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure	
		1	2	3	4	5	6	7	8	9
(₹ in lakh)										
31	National Rural Employment Guarantee Scheme(MGNREGA) [9178]	3,96,10.32	3,96,10.32	...	40,00.00	40,00.00	...	4,36,10.32	4,36,10.32	
32	National Rural Livelihood Mission -CASP(NRLM)	8,71.18	69.14	(-)8,02.04	8.54	8.54	...	77.68	77.68	
33	National Social Assistance Programme (NSAP) [9182]	28,58.49	...	(-)28,58.49	...	...	...	...	...
34	Pradhan Mantri Awas Yojna [9180]	21,91.75	22,06.71	14.96	12,62.87	12,62.53	0.34	34,69.24	34,69.24	
35	Pradhan Mantri Gramin Sarak Yojna (PMGSY) [9179]	2,68,40.00	2,24,98.00	(-)43,42.00	28,06.29	29,82.25	(-)1,75.96	2,53,04.29	2,54,80.25	
36	Pradhan Mantri Krishi Sinchai Yojana (Watershed Development Works)-CASP [9183]	20,00.00	6,63.98	(-)13,36.02	2,36.22	2,36.22	...	9,00.20	9,00.20	
37	Post Matric Scholarship for OBC CASP [9494]	4,99.00	32,79.00	27,80.00	3.50	3.50	...	32,82.50	32,82.50	
38	Post Matric Scholarship Scheme [9487]	27,00.00	...	(-)27,00.00	5.91	5.91	...	5.91	5.91	
39	Pre Matric Scholarship for Children of those engaged in unclean occupation CASP [9491]	32.45	1,28.57	96.12	...	...	...	1,28.57	1,28.57	
40	Scheme for Educational Development of OBCs at Denotified and Nomadic Tribes [9188]	2,50.00	...	(-)2,50.00	...	...	...	...	...
41	State Schedule Castes Development Corporations [9185]	4.00	35.00	31.00	2,93.74	2,93.74	...	3,28.74	3,28.74	
42	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1955 and Prevention of Atrocities Act 1989 CASP [9488]	60.00	2,00.00	1,40.00	...	...	...	...	...
43	MPs Local Area Development Scheme MPLAD [1261]	42,50.00	...	(-)42,50.00	...	...	...	...	...
44	Tribal Sub Plan [TSP1]	4,75.00	1,36.34	(-)3,38.66	...	...	...	1,36.34	1,36.34	
45	TSP2 Grant in Aid [TSP2]	5,23.20	...	(-)5,23.20	...	...	...	...	...

ANNEXURE TO STATEMENT- 15

Sl. No.	Name of the Scheme	Amount released by GOI	Central Share actually released by the State Govt.	Deficit(-)/ Excess(+)	State Share as per Funding pattern	State Share released	Deficit(-)/ Excess(+)	Total releases	Expenditure
	1	2	3	4	5	6	7	8	9
(₹ in lakh)									
46	Umbrella Scheme for Education of ST Students [9196]	14,46.12	...	(-)14,46.12	...	...	...	...	...
47	Mission for 100 Smart Cities [9478]	2,00.00	2,00.00	...	...	...	...	2,00.00	2,00.00
48	Urban Rejuvenation Mission - 500 Habitations [9517]	1,14,76.29	16,13.00	(-)98,63.29	...	...	...	16,13.00	16,13.00
49	Impact Assessment Studies [9202]	27,00.00	14.53	(-)26,85.47	...	...	...	14.53	14.53
50	Pradhan Mantri Krishi Sinchaayi Yojana (PMKSY - Har Khet Ko Pani)(CASP) [9458]	1,67.40	...	(-)1,67.40	...	...	...	...	...
51	Indira Gandhi Matritav Sahyog Yojna IGMSY [9198]	5,37.11	1,49.32	(-)3,87.79	22.46	22.46	...	1,71.78	1,71.78
52	Integrated Child Development Services (ICDS) [9197]	1,95,07.32	1,56,33.13	(-)38,74.19	...	...	...	1,56,33.13	1,56,33.13
53	Integrated Child Protection Scheme (ICPS) [9199]	6,04.04	...	(-)6,04.04	14,14.33	14,33.97	(-)19.64	14,14.33	14,33.97
54	National Service Scheme (NSS) [9207]	2,31.62	59.23	(-)1,72.39	42.99	42.98	0.01	1,02.22	1,02.21
55	Rajiv Gandhi Khel Abhiyan (RGKA) [9203]	72.43	...	(-)72.43	...	...	...	...	...
	Total	27,61,75.58	15,25,19.84	(-)12,36,55.74	2,69,89.50	2,76,22.50	(-)627.06	15,25,19.84	15,25,19.84

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan	Total			
			State Plan	CP and GOI Share of CSS			
Expenditure Heads (Capital Account)		(₹ in lakh)					
A Capital Account of General Services-							
4055 Capital Outlay on Police							
207 State Police	...	...	5.00	...	5.00	3,61.00	...
211 Police Housing	19,90.98	...	14,16.00	...	14,16.00	1,93,14.87	(-)28.88
789 Special Component Plan for Scheduled Castes	5,06.00	...	5,67.00	...	5,67.00	23,68.00	(+)12.06
796 Tribal Area Sub Plan	2,24.00	...	2,83.17	...	2,83.17	15,42.09	(+)26.42
Total-'4055'	27,20.98	...	22,71.17	...	22,71.17	2,35,85.96	(-)16.53
4058 Capital Outlay on Stationery and Printing-							
103 Government Presses-	...	...	...	...	...	3,05.14	...
800 Other Expenditure	...	...	...	...	...	65.00	...
Total-'4058'	...	...	...	...	...	3,70.14	...
4059 Capital Outlay on Public Works-							
01 Office Buildings-							
001 Direction and Administration	...	...	...	...	...	0.48	...
051 Construction .							
(i) Construction of Lok Nirman Bhawan at Shimla	...	...	...	...	...	11,93.83	...
(ii) Construction of Judicial complex at Chakkar	4.50	...	...	...	...	37,58.30	(-)1,00.00
(iii) Construction of Parking at Judicial Complex at Chakkar	1,35.75	...	...	...	...	10,08.65	(-)1,00.00
(iv) Construction of Administrative Block Near High Court	2.80	...	86.79	...	86.79	11,12.14	(+)29,99.64
(v) Construction of Car Parking and Nirman Bhawan Block	...	...	99.11	...	99.11	7,69.40	(+)1,00.00
(vi) Construction of Judicial complex at Ghandal	...	...	21,12.20	...	21,12.20	28,49.28	(+)1,00.00
(vii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	16,27.25	...
(viii) Other schemes each costing ₹ 5.00 crore and less	34,56.11	75.00	12,37.07	0.99	13,13.06	3,63,57.02	(-)62.00
Total-'051'	35,99.16	75.00	35,35.17	0.99	36,11.16	4,86,75.87	(+)0.33

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
A Capital Account of General Services-concl'd. (₹ in lakh)						
4059 Capital Outlay on Public Works-concl'd.						
789 Special Component Plan for Scheduled Castes	1,47.00	...	2,64.94	...	2,64.94	20,23.15 (+)80.23
796 Tribal Area Sub-Plan	2,24.30	...	2,32.26	54.00	2,86.26	71,65.86 (+)27.62
800 Other Expenditure	...	...	...	...	5.00	...
Total-'01'	39,70.46	75.00	40,32.37	54.99	41,62.36	5,78,70.36 (+)4.83
60 Other Buildings-						
051 Construction	19.90	...	20.00	...	20.00	3,92.77 (+)0.50
796 Tribal Area Sub-Plan	...	...	...	...	1,37.64	...
Total-'60'	19.90	...	20.00	...	20.00	5,30.41 (+)0.50
80 General-						
051 Construction						
(i) Construction of Administrative Block at Dharamshala	4.50	...	...	...	9,90.92	(-)1,00.00
(ii) Construction of mini Secretariat Building at Solan	...	...	1,30.50	...	8,31.21	(+)1,00.00
(iii) Works/Projects on which no expenditure has been incurred for the last five years	...	...	...	...	14,61.94	...
(iv) Other Schemes each costing ₹ 5.00 crore and less	12,65.90	...	18,32.26	...	1,74,55.49	(+)44.74
Total-'051'	12,70.40	...	19,62.76	...	19,62.76	2,07,39.56 (+)54.50
052 Machinery and Equipment	...	...	...	...	5.21	...
201 Acquisition of Land	...	...	...	...	2,38.92	...
Total-'80'	12,70.40	...	19,62.76	...	19,62.76	2,09,83.69 (+)54.50
Total-'4059'	52,60.76	75.00	60,15.13	54.99	61,45.12	7,93,84.46 (+)16.81
4070 Capital Outlay on Other Administrative Services.						
789 Special Component Plan for Scheduled Castes	...	...	1,01.00	...	1,01.00	1,01.00 (+)1,00.00
796 Tribal Area Sub-Plan	...	...	36.00	...	36.00	36.00 (+)1,00.00
800 Other Expenditure	3,00.00	...	2,72.65	25.53	2,98.18	18,86.27 (-)0.61
Total-'4070'	3,00.00	...	4,09.65	25.53	4,35.18	20,23.27 (+)45.06
Total-A.Capital Account of General Services	82,81.74	75.00	86,95.95	80.52	88,51.47	10,53,63.82 (+)6.88

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
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	4,07.90	...	4,08.30	...	4,08.30	3,08,04.76 (+)0.10
202 Secondary Education	28,17.67	...	56,23.78	22.69	56,46.47	4,40,48.73 (+)1,00.40
203 University and Higher Education	20,20.00	...	68,03.52	...	68,03.52	4,59,67.53 (+)2,36.81
600 General	...	...	...	...	...	39.11 ...
789 Special Component Plan for Scheduled Castes	18,87.55	...	23,00.91	7.19	23,08.10	1,59,27.95 (+)22.28
796 Tribal Area Sub-Plan	3,11.63	...	1,86.52	2.07	1,88.59	1,02,54.07 (-)39.48
800 Other Expenditure	...	...	...	...	...	5,06.23 ...
Total-'01'	74,44.75	...	1,53,23.03	31.95	1,53,54.98	14,75,48.38 (+)1,06.25
02 Technical Education-						
103 Technical Schools	...	...	...	...	...	4,16.76 ...
104 Polytechnics	7,12.25	...	5,00.00	2,23.76	7,23.76	91,29.30 (+)1.62
105 Engineering/Technical Colleges and Institutes	31,81.17	12,00.00	47,00.00	...	59,00.00	3,46,90.18 (+)85.47
789 Special Component Plan for Scheduled Castes	6,37.86	...	8,00.00	43.31	8,43.31	37,31.67 (+)32.21
796 Tribal Area Sub-Plan	13.86	...	84.99	21.65	1,06.64	13,79.27 (+)6,69.41
800 Other Expenditure	...	...	...	...	...	2,54.78 ...
Total-'02'	45,45.14	12,00.00	60,84.99	2,88.72	75,73.71	4,96,01.96 (+)66.63
03 Sports and Youth Services-						
101 Youth Hostels	6,00.98	...	6,31.00	...	6,31.00	78,46.29 (+)5.00
102 Sports Stadia	...	35,00.00	...	...	35,00.00	35,00.00 (+)1,00.00
789 Special Component Plan for Scheduled Castes	1,25.06	...	1,00.00	...	1,00.00	2,25.06 (-)20.04
796 Tribal Area Sub-Plan	63.18	...	44.39	...	44.39	16,50.47 (-)29.74
800 Other Expenditure	...	...	...	...	...	5,08.22 ...
Total-'03'	7,89.22	35,00.00	7,75.39	...	42,75.39	1,37,30.04 (+)4,41.72

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
B Capital Account of Social Services--contd.						
(a) Capital Account of Education, Sports, Art and Culture-concl'd.						
4202 Capital Outlay on Education, Sports, Arts and Culture-concl'd.						
04 Art and Culture						
104 Archives	...	...	...	...	3,16.89	...
105 Public Libraries	...	...	...	...	16.82	...
106 Museums	50.00	...	46.00	...	3,59.87	(-)8.00
789 Special Component Plan for Scheduled Castes	29.00	...	50.00	...	79.00	(+)72.41
796 Tribal Area Sub-Plan	29.02	...	29.32	...	6,91.12	(+)1.03
800 Other Expenditure	2,09.14	24,99.99	1,00.00	...	57,08.74	(+)11,43.18
Total-'04'	3,17.16	24,99.99	2,25.32	...	71,72.44	(+)7,59.29
Total-'4202'	1,30,96.27	71,99.99	2,24,08.73	3,20.67	21,80,52.82	(+)1,28.53
Total-(a)Capital Accounts of Education, Sports, Art and Culture-	1,30,96.27	71,99.99	2,24,08.73	3,20.67	2,99,29.39	(+)1,28.53
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health-						
01 Urban Health Services-						
110 Hospital and Dispensaries	16,56.99	...	31,87.62	...	1,90,02.91	(+)92.37
Total-'01'	16,56.99	...	31,87.62	...	1,90,02.91	(+)92.37
02 Rural Health Services-						
101 Health Sub-Centres	...	...	...	...	4,91.84	...
102 Subsidiary Health Centres	...	...	...	...	1.49	...
103 Primary Health Centres	1,86.00	...	2,07.88	...	37,54.06	(+)11.76
104 Community Health Centres	...	...	...	...	2,91.96	...
110 Hospital and Dispensaries	21,07.73	...	23,36.29	...	2,05,84.96	(+)10.84
789 Special Component Plan for Scheduled Castes	10,52.16	...	12,04.09	...	81,77.12	(+)14.44
796 Tribal Area Sub-Plan	1,08.80	...	1,56.04	...	49,47.46	(+)43.42
Total-'02'	34,54.69	...	39,04.30	...	3,82,48.89	(+)13.01

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
B Capital Account of Social Services--contd.						
(b) Capital Account of Health and Family Welfare-concl'd.						
4210 Capital Outlay on Medical and Public Health-concl'd.						
<i>03 Medical Education, Training and Research-</i>						
101 Ayurveda	4,45.52	...	7,67.93	24.71	7,92.64	79,80.84 (+)77.91
105 Allopathy	3,27.99	...	13,57.44	19,00.00	32,57.44	3,05,53.63 (+)8,93.15
789 Special Component Plan for Scheduled Castes	1,27.00	...	1,64.00	...	1,64.00	5,37.50 (+)29.13
796 Tribal Area Sub-Plan	82.98	...	89.00	...	89.00	15,52.44 (+)7.25
Total-'03'	9,83.49	...	23,78.37	19,24.71	43,03.08	4,06,24.41 (+)3,37.53
<i>04 Public Health-</i>						
107 Public Health Laboratories	...	...	...	...	...	50.15 ...
789 Special Component Plan for Scheduled Castes	1,32.00	...	1,84.26	1,43.43	3,27.69	9,84.64 (+)1,48.25
Total-'04'	1,32.00	...	1,84.26	1,43.43	3,27.69	10,34.79 (+)1,48.25
<i>80 General</i>						
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	5,00.00 ...
Total-'80'	...	...	...	...	...	5,00.00 ...
Total-'4210'	62,27.17	...	96,54.55	20,68.14	1,17,22.69	9,94,11.00 (+)88.25
4211 Capital Outlay on Family Welfare-						
101 Rural Family Welfare Service	...	...	...	...	...	2,09.90 ...
106 Services and Supplies	...	...	...	...	...	1,26.35 ...
108 Selected Area Programmes	...	...	...	...	...	16,99.48 ...
796 Tribal Area Sub-Plan	...	...	...	...	...	1,49.85 ...
800 Other Expenditure	...	...	...	...	...	11,36.78 ...
Total-'4211'	...	...	...	...	...	33,22.36 ...
Total - (b) Capital Account of Health and Family Welfare	62,27.17	...	96,54.55	20,68.14	1,17,22.69	10,27,33.36 (+)88.25

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
B Capital Account of Social Services-contd.						
(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) Providing Sewerage System to Rohru Town	...	...	...	...	8,27.86	...
(ii) Aug. of Water Supply Scheme Kullu Town	...	...	3,22.26	...	7,93.46	(+)1,00.00
(iii) Providing Sewerage Scheme at Ghumarwin	...	...	...	...	8,07.01	...
(iv) Providing LWSS Kanda Pattan to Dhawali	...	...	...	...	6,09.56	...
(v) Sewerage scheme to Solan town	...	...	...	...	10,17.65	...
(vi) Providing permanent sewerage system to Sarkaghat	...	...	...	...	7,89.33	...
(vii) Aug. of WSS Nagrota Town Dharmshala	3,19.24	...	41.15	...	3,87.06	(-)87.11
(viii) E.in C. Office Building at Tuti Kandi Shimla-1	4,50.00	...	4,75.70	...	17,85.53	(+)5.71
(ix) T/Well in Nachan Constituency at Dhaban Baggi	0.77	...	0.57	...	2.56	(-)25.97
(x) LWSS to Rewalser Town Baggi	0.92	...	0.32	...	1.24	(-)65.22
(xi) LWSS to Nahan Town Giri River Nahan	...	...	2,14.76	...	22,30.57	(+)1,00.00
(xii) LWSS River Beas to Hamirpur Town	...	...	13.41	...	40,44.37	(+)1,00.00
(xiii) LWSS Dharmshala Town	...	...	1,05.80	..	2,80.09	(+)1,00.00
(xiv) Works/Projects on which no expenditure has been incurred during last five years	...	...	..	...	1,48,24.79	...
(xv) Other Schemes each costing ₹5.00 crore and less	3,12.96	...	98.04	...	1,46,06.33	(-)68.67
Total-'101'	10,83.89	...	12,72.01	...	4,30,07.41	(+)17.36

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
B Capital Account of Social Services-contd.		(₹ in lakh)				
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215 Capital Outlay on Water Supply and Sanitation-contd.						
01 Water Supply-						
102 Rural Water Supply						
(i) Sewerage Scheme in Una Town	...	...	...	...	9,11.17	...
(ii) Sewerage System in Sundernagar	...	...	...	...	12,14.18	...
(iii) Augmentation of Water Supply Scheme Sundernagar	...	...	...	...	11,85.40	...
(iv) Sewerage Scheme Dharamshala	...	...	...	...	20,98.96	...
(v) Providing LWSS Dev Bedagi	...	...	...	...	5,91.08	...
(vi) Provision to NC/PC Habitation under Jaswin Pragpur Area	...	...	...	...	39,04.76	...
(vii) Provision to W.S.S. various P.C./habitation in Distt Bilaspur source level, Sadar Ghumarnwin, Jhandutta from Kol Dam	76.37	...	52.03	...	52.03	47,81.74 (-)31.87
(viii) L.W.S.S. to cover N.C.P.C. habitation in Arki Ghamber Khad	...	...	1,16.10	...	1,16.10	11,87.72 (+)1,00.00
(ix) Construction of LWSS Beas River at Barsar	...	...	3,69.84	...	369.84	14,45.53 (+)1,00.00
(x) Augmantation LWSS Kangra Town	...	...	...	...	4,03.46	...
(xi) Augmantation Koal Dam at Bilaspur	...	...	...	...	16,00.00	...
(xii) L.W.S.S. Abherni Goela Panner Nalagarh	33.03	...	3,68.78	...	3,68.78	4,32.96 (+)10,16.50
(xiii) LWSS Jassal Sawindhar Karsog	1,14.93	...	1,17.95	...	1,17.95	5,57.68 (+)2.63
(xiv) LWSS in Tehsil Khundian Dehra	8,39.69	...	4,45.95	...	4,45.95	12,85.64 (-)46.89
(xv) LWSS Slapper Kangoo Dehar Baroti Sundernager	1,19.58	...	84.46	...	84.46	8,73.36 (-)29.37
(xvi) Drought affected WSS in G.P.Uteep,Bat,Luddu Chamba	2,24.33	...	3,64.49	...	3,64.49	11,74.92 (+)62.47
(xvii) Pro. LWSS to L/o hab. For Baira Bharota Hatli Sarkaghat	4,96.09	...	0.93	...	0.93	29,04.73 (-)99.81
(xviii) LWSS Pata Samsoh G. P. Gahar Sarkaghat	3,65.54	...	10.19	...	10.19	13,01.33 (+)97.21

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
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-						
102 Rural Water Supply						
(xix) Aug. of LWSS Sainj Nallah to Gharog Gandal Shimla-1	20,43.89		34,49.10	...	34,49.10	54,92.99 (+)68.75
(xx) Aug. of GWSS Basantpur Kavi Nadukahar at Suni	...		5,98.49	...	5,98.49	5,98.49 (+)1,00.00
(xxi) Aug. of WSS Footakhal, Hiun, Pundal Jihan Padhar	...		11.25	...	11.25	11.25 (+)1,00.00
(xxii) Aug. of WSS Maidhar Nichala Bhoad Nahan	...		26.36	...	26.36	3,82.83 (+)1,00.00
(xxiii) Aug. of LWSS G.P. Devka Purla Nouni & Birla Nahan	...		71.76	...	71.76	71.76 (+)1,00.00
(xxiv) Replacement of Gravity main from Nehar Sawar to Nahan	...		8.00	...	8.00	8.00 (+)1,00.00
(xxv) Aug. of LWSS in Jharet Rajhoon & Kiarwan in Changer Palampur	...		4,98.26	...	4,98.26	4,98.26 (+)1,00.00
(xxvi) Aug. of LWSS Kangain Thambu Plampur & Jaisingh at Thural	...		44.29	...	44.29	44.29 (+)1,00.00
(xxvii) Aug. of LWSS Gopipur, Bharoon Har Nehran Pakhar Sehri Dehra	...		98.21	...	98.21	1,03.03 (+)1,00.00
(xxviii) Aug. of LWSS Parlogkjad to Mahunag Behlidhar Karsog	...		52.95	...	52.95	52.95 (+)1,00.00
(xxix) Aug. of LWSS Mandi Uhal River Mandi	...		1,49.64	...	1,49.64	1,49.64 (+)1,00.00
(xxx) Aug. of LWSS Chamukha churad & Baila Tihri Sundernager	...		37.02	...	37.02	1,93.00 (+)1,00.00
(xxxi) Aug. of LWSS in Matiana Shimla-1	1,18.00 ...
(xxxii) LWSS Patlander, Duhak, Karara Beas River Hamirpur	...		5,48.11	...	5,48.11	621.85 (+)1,00.00
(xxxiii) Works/Project on which no expenditure has been incurred during the last five years	86,22.89 ...
(xxxiv) Other Schemes each costing ₹5.00 crore and less	1,17,52.77		55,94.38	24,38.15	80,32.53	25,92,80.88 (-)31.65
Total-'102'	1,60,66.22	...	1,31,18.54	24,38.15	1,55,56.69	30,41,04.73 (-)3.17

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ 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-concltd.						
01 Water Supply-						
789 Special Component Plan for Scheduled Castes						
(i) Aug. of LWSS Sainj Nallah to Gharog Gandal Shimla-1	78.56	...	...	...	78.56	(-1,00.00)
(ii) Prov. LWSS to Nahan Town from Giri River Nahan	1,81.06	...	...	...	3,44.27	(-1,00.00)
(iii) Other Schemes each costing ₹5.00 crore and less	79,08.57	...	78,41.95	16,53.94	94,95.89	(+)20.07
Total-789	81,68.19	...	78,41.95	16,53.94	94,95.89	(+)16.25
796 Tribal Area Sub-Plan	11,48.06	...	7,43.26	3,29.85	10,73.11	(-)6.53
800 Other Expenditure	...	20,00.30	...	...	20,00.30	(+)1,00.00
901 Deduct -Receipt and Recoveries on Capital Account	...	...	...	...	(-)0.04	...
Total-'01'	2,64,66.36	20,00.30	2,29,75.76	44,21.94	2,93,98.00	(+)11.08
02 Sewerage and Sanitation-						
101 Urban Sanitation Services						
(i) Other Schemes each costing ₹ 5.00 crore and less	...	...	...	...	2,82,73.24	...
Total-'101'	...	...	...	...	2,82,73.24	...
02 Sewerage and Sanitation-						
106 Sewerage Services	12,11.00	...	17,95.00	...	1,04,03.84	(+)48.22
789 Special Component Plan for Scheduled Castes	12,29.00	...	6,05.00	...	72,22.79	(-)50.77
Total-'02'	24,40.00	...	24,00.00	...	4,58,99.87	(-)1.64
Total-'4215'	2,89,06.36	20,00.30	2,53,75.76	44,21.94	3,17,98.00	(+)10.00

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
B Capital Account of Social Services-contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.						
4216 Capital Outlay on Housing-						
01 Government Residential Buildings-						
106 General Pool Accommodation-						
(i) Construction of Residential accommodation 1000 Units (Type I,II,III) at Shimla	13.13	...	11.06	...	11.06	16,42.34 (-)15.77
(ii) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	3,46.06	...
(iii) Other Schemes each costing ₹ 5.00 crore and less	17,44.57	15,46.55	15,65.77	...	31,12.32	6,52,07.87 (+)78.40
Total-'106'	17,57.70	15,46.55	15,76.83	...	31,23.38	6,71,96.27 (+)77.70
107 Police Housing	...	...	...	...	22,53.97	...
700 Other Housing	50.00	...	1,13.49	...	1,13.49	25,77.23 (+)1,26.98
796 Tribal Area Sub-Plan	1,19.27	...	2,39.70	...	2,39.70	58,11.12 (+)1,00.97
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	-4.31	...
Total-'01'	19,26.97	15,46.55	19,30.02	...	34,76.57	7,78,34.28 (+)80.42
02 Urban Housing-						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	9.05	...
800 Other Expenditure	55.00	...	80.00	...	80.00	4,05.41 (+)45.45
Total-'02'	55.00	...	80.00	...	80.00	4,14.46 (+)45.45
03 Rural Housing-						
102 Provision of house site to the landless	...	...	...	...	7.99	...
190 Investment in Public Sector and Other Undertakings	...	...	...	...	47.67	...
800 Other Expenditure	17.00	...	5.00	...	5.00	4,56.50 (-)70.59
Total-'03'	17.00	...	5.00	...	5.00	5,12.16 (-)70.59

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
B Capital Account of Social Services-contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -concl'd.						
4216 Capital Outlay on Housing-concl'd.						
80 General-						
101 Building Planning and Research	-2.44	...	...	...	...	-40.29 (-)1,00.00
Total-'80'	-2.44	...	...	...	...	-40.29 (-)1,00.00
Total-'4216'	19,96.53	15,46.55	20,15.02	...	35,61.57	7,87,20.61 (+)78.39
4217 Capital Outlay on Urban Development						
01 State Capital Development						
051 Construction	...	...	...	...	...	2,40.64 ...
Total-'01'	...	...	...	...	...	2,40.64 ...
03 Integrated Development of Small and Medium Towns-						
051 Construction	88.91	...	78.88	...	78.88	25,86.90 (-)11.28
796 Tribal Area Sub-Plan	...	...	...	...	...	7.78 ...
800 Other Expenditure	...	...	...	...	...	30.17 ...
Total-'03'	88.91	...	78.88	...	78.88	26,24.85 (-)11.28
4217 Capital Outlay on Urban Development-concl'd.						
60 Other Urban Development Schemes-						
051 Construction	...	...	...	...	...	42,58.08 ...
789 Special Component Plan for Scheduled Castes	...	...	...	...	...	24,00.00 ...
796 Tribal Area Sub-Plan	...	...	...	...	...	1.29 ...
Total-'60'	...	...	...	...	...	66,59.37 ...
Total-'4217'	88.91	...	78.88	...	78.88	95,24.86 (-)11.28
Total-(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	3,09,91.80	35,46.85	2,74,69.66	44,21.94	3,54,38.45	54,98,72.70 (+)14.35

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS		
B Capital Account of Social Services-contd. (₹ in lakh)						
(d) Capital Account of Information and Broadcasting-						
4220 Capital Outlay on Information and Publicity						
<i>60 Others-</i>						
101 Buildings	1,25.49	32.84	64.99	...	97.83	7,64.97 (-)22.04
796 Tribal Area Sub-Plan	...	...	...	...	...	18.28 ...
Total-'60'	1,25.49	32.84	64.99	...	97.83	7,83.25 (-)22.04
Total-'4220'	1,25.49	32.84	64.99	...	97.83	7,83.25 (-)22.04
Total-(d)Capital Account of Information & Broadcasting						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities-						
<i>01 Welfare of Scheduled Castes-</i>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	22,67.44 ...
789 Special Component Plan for Scheduled Castes	5,18.00	...	1,86.00(a)	...	1,86.00	21,14.00 (-)64.09
796 Tribal Area Sub-Plan	...	...	...	...	...	63.73 ...
800 Other Expenditure	...	...	...	...	...	25.00 ...
Total-'01'	5,18.00	...	1,86.00	...	1,86.00	44,70.17 (-)64.09
<i>02 Welfare of Scheduled Tribes</i>						
796 Tribal Area Sub-Plan	45.00	...	45.00(b)	...	45.00	7,31.73 ...
Total-'02'	45.00	...	45.00	...	45.00	7,31.73 ...
<i>03 Welfare of Backward Classes-</i>						
190 Investments in Public Sector and Other Undertakings	1,33.00	...	1,33.00(c)	...	1,33.00	27,70.84 ...
Total-'03'	1,33.00	...	1,33.00	...	1,33.00	27,70.84 ...

(a) Represents Expenditure as Investment (H.P.SC/ST Development Corporation)

(b) Represents Expenditure as Investment (H.P.SC/ST Development Corporation)

(c) Represents Expenditure as Investment (Backward class Finance and Development Corporation) ₹ 67.00 lakh and (H.P. Minorities Finance and Development Corporation) ₹ 66.00 lakh

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
B Capital Account of Social Services-contd. (₹ in lakh)						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -concl.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities-concl.						
80 General-						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	88.06	...
789 Special Component Plan for Scheduled Castes	...	...	1,46.18	...	12,43.23	...
800 Other Expenditure	2,72.67	...	1,52.73	...	82,85.85	(-)43.99
Total-'80'	2,72.67	...	2,98.91	...	96,17.14	(+)9.62
Total-'4225'	9,68.67	...	6,62.91	...	1,75,89.88	(-)31.56
Total-(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9,68.67	...	6,62.91	...	1,75,89.88	(-)31.56
(g) Capital Account of Social Welfare and Nutrition-						
4235 Capital Outlay on Social Security and Welfare-						
01 Rehabilitation-						
800 Other Expenditure	...	...	...	...	90.64	...
Total-'01'	...	...	...	...	90.64	...
02 Social Welfare-						
051 Construction	...	...	...	...	1,23.10	...
102 Child Welfare	...	...	...	...	2,83.00	...
190 Investments in Public Sector and Other Undertakings	65.00	...	75.00(a)	...	7,74.25	(+)15.38
789 Special Component Plan for Scheduled Castes	47.37	...	2,24.50	...	32,69.57	(+)3,73.93
796 Tribal Area Sub-Plan	45.50	...	40.00	...	98.00	(-)12.09
800 Other Expenditure	6,24.64	3,00.00	3,75.00	2,76.00	36,65.54	(+)52.25
Total-'02'	7,82.51	3,00.00	7,14.50	2,76.00	82,13.46	(+)64.92

(a) Represents Expenditure as Investment (H.P.Mahila Vikas Nigam)

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			State Plan	CP and GOI Share of CSS			
(₹ 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	...	...	...	...	...	16.61	...
Total-'60'	...	...	...	...	...	16.61	...
Total-'4235'	7,82.51	3,00.00	7,14.50	2,76.00	12,90.50	83,20.71	(+)64.92
Total-(g) Capital Account of Social Welfare and Nutrition							
	7,82.51	3,00.00	7,14.50	2,76.00	12,90.50	83,20.71	(+)64.92
(h) Capital Account of Other Social Services-							
4250 Capital Outlay on Other Social Services-							
201 Labour	4.80	...	60.00	...	60.00	4,53.29	(+)11,50.00
203 Employment	...	...	...	...	...	85.93	...
796 Tribal Area Sub-Plan	...	...	...	...	...	47.49	...
800 Other Expenditure	...	...	...	...	...	1,80.19	...
Total-'4250'	4.80	...	60.00	...	60.00	7,66.90	(+)11,50.00
Total-(h) Capital Account of Other Social Services	4.80	...	60.00	...	60.00	7,66.90	(+)11,50.00
Grand Total-B.Capital Account of Social Services	5,21,96.71	1,10,79.68	6,10,35.34	70,86.75	7,92,01.77	89,81,19.62	(+)51.74

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
C Capital Account of Economic Services-						
(a) Capital Account of Agriculture and Allied Activities-						
4401 Capital Outlay on Crop Husbandry-						
001 Direction and Administration	...	...	...	...	60.45	...
103 Seeds	33,07.22	38,07.22	...	...	38,07.22	2,18,59.48 (+)15.12
104 Agricultural Farms	...	...	...	...	1,55.42	...
105 Manures and Fertilizers	16.38	16.37	...	...	16.37	-1,55.88 (-)0.06
107 Plant Protection	1,97.85	2,17.47	...	...	2,17.47	9,29.82 (+)9.92
109 Extension and Farmers Training	...	...	...	...	8,96.45	...
113 Agricultural Engineering	2,28.29	2,51.11	...	...	2,51.11	19,54.47 (+)10.00
119 Horticulture and Vegetable Crops	14,47.02	12,31.52	1,24.46	...	13,55.98	1,29,44.15 (-)6.29
190 Investment in Public Sector and Other Undertakings	...	...	...	...	8,40.78	...
789 Special Component Plan for Scheduled Castes	85.00	...	60.00	...	60.00	1,45.00 (-)29.41
796 Tribal Area Sub-Plan	22.60	...	8.08	...	8.08	13,38.55 (-)64.25
800 Other Expenditure	97.78	...	1,16.72	...	1,16.72	6,18.02 (+)19.37
901 Deduct-Receipt and Recoveries on Capital Account	-56,59.49	-59,68.60	-33.51	...	-60,02.11	-3,41,80.57 (+)6.05
Total-'4401'	-2,57.35	-4,44.91	2,75.75	...	-1,69.16	74,06.14 (-)34.27
4402 Capital Outlay on Soil and Water Conservation-						
102 Soil Conservation	13,83.99	...	22,50.95	...	22,50.95	2,88,72.75 (+)62.64
789 Special Component Plan for Scheduled Castes	4,66.00	...	4,25.98	1,26.00	5,51.98	47,40.12 (+)18.45
796 Tribal Area Sub-Plan	1,50.00	...	50.00	...	50.00	9,83.78 (-)66.67
800 Other Expenditure	19.89	...	36.70	...	36.70	3,66.21 (+)84.51
Total-'4402'	20,19.88	...	27,63.63	1,26.00	28,89.63	3,49,62.86 (+)43.06
4403 Capital Outlay on Animal Husbandry-						
101 Veterinary Services and Animal Health	9,02.56	...	3,34.45	...	3,34.45	64,56.68 (-)62.94
102 Cattle and Buffalo Development	...	...	...	...	21.46	...
104 Sheep and Wool Development	...	...	...	...	46.69	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	1.33	...
789 Special Component Plan for Scheduled Castes	91.80	...	1,26.00	...	1,26.00	8,43.22 (+)37.25
796 Tribal Area Sub-Plan	30.92	...	49.50	3.22	52.72	16,92.75 (+)70.50

(₹ in lakh)

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
C Capital Account of Economic Services-contd. (₹ in lakh)						
(a) Capital Account of Agriculture and Allied Activities-contd.						
4403 Capital Outlay on Animal Husbandry-concltd.						
800 Other Expenditure	1.43	...
Total-'4403'	10,25.28	...	5,09.95	3.22	5,13.17	90,63.56 (-)49.95
4404 Capital Outlay on Dairy Development-						
110 Mandi Town Milk Supply Scheme-Gross Expenditure	3,86.25	...
901 Deduct-Receipts and Recoveries on Capital Account	3,22.20	...
Net Expenditure	64.05	...
111 Nahan Town Milk Supply Scheme-Gross Expenditure	2,23.89	...
901 Deduct-Receipts and Recoveries on Capital Account	1,54.51	...
Net Expenditure	69.38	...
112 Shimla Town Milk Supply Scheme-Gross Expenditure	3,17.42	...
901 Deduct-Receipts and Recoveries on Capital Account	2,65.39	...
Net Expenditure	52.03	...
113 Kangra Town Milk Supply Scheme-Gross Expenditure	6,58.19	...
901 Deduct-Receipts and Recoveries on Capital Account	5,50.89	...
Net Expenditure	1,07.30	...
114 Chamba Town Milk Supply Scheme-Gross Expenditure	36.89	...
901 Deduct-Receipts and Recoveries on Capital Account	25.71	...
Net Expenditure	11.18	...
115 Bilaspur Town Milk Supply Scheme-Gross Expenditure	5.85	...
901 Deduct-Receipts and Recoveries on Capital Account	6.25	...
Net Expenditure	-0.40	...
116 Nathpa Jhakri Milk Supply Scheme-Gross Expenditure	69.78	...
901 Deduct-Receipts and Recoveries on Capital Account	45.01	...
Net Expenditure	24.77	...
117 Kullu Town Milk Supply Scheme-Gross Expenditure	49.14	...
901 Deduct-Receipts and Recoveries on Capital Account	45.96	...
Net Expenditure	3.18	...
190 Investments in Public Sector and Other Undertakings	1,84.86	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
C Capital Account of Economic Services-contd.						
(a) Capital Account of Agriculture and Allied Activities-contd.						
4404 Capital Outlay on Dairy Development-concltd.						
796 Tribal Area Sub-Plan	...	...	...	...	21.86	...
Total-'4404'	...	...	...	...	5,38.20	...
4405 Capital Outlay on Fisheries-						
001 Direction and Administration	8.55	...	21.45	...	21.45	(+)1,50.88
101 Inland Fisheries	98.44	...	71.59	32.94	1,04.53	(+)61.19
105 Processing, Preservation and Marketing	...	...	...	...	61.74	...
109 Extension and Training	...	...	...	...	2,05.05	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	9.71	...
789 Special Component Plan for Scheduled Castes	22.00	...	9.00	...	9.00	(-)59.09
796 Tribal Area Sub-Plan	1.00	...	...	...	1,64.40	(-)1,00.00
Total-'4405'	1,29.99	...	1,02.04	32.94	1,34.98	(+)3.84
4406 Capital Outlay on Forestry and Wild Life-						
01 Forestry-						
			4,25.87			
070 Communication and Buildings	1,63.00	...	1,26.01	...	5,51.88	(+)2,38.58
101 Forest Conservation, Development and Regeneration	...	...	...	...	20.00	...
102 Social and Farm Forestry	...	...	...	...	3,20.31	...
112 Rosin and Turpentine Factories	...	...	...	...	1,41.01	...
789 Special Component Plan for Scheduled Castes	81.98	...	1,39.00	...	1,39.00	(+)69.55
796 Tribal Area Sub-Plan	77.64	...	1,63.75	5.00	1,68.75	(+)1,17.35
800 Other Expenditure	29.91	...	31.34	...	31.34	(+)4.78
Total-'01'			4,25.87			
	3,52.53	...	4,60.10	5.00	8,90.97	(+)1,52.74
02 Environmental Forestry and Wild Life-						
110 Wild Life	12.00	...	19.00	27.00	46.00	(+)2,83.33
111 Zoological Park	5.00	...	5.00	...	5.00	3,90.34

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
C Capital Account of Economic Services-contd.						
(a) Capital Account of Agriculture and Allied Activities-contd.						
4406 Capital Outlay on Forestry and Wild Life-concl'd.						
<i>02 Environmental Forestry and Wild Life-</i>						
796 Tribal Area Sub-Plan	10.00	...	...	...	61.01	(-) 1,00.00
Total-'02'	27.00	...	24.00	27.00	12,31.68	(+)88.89
			4,25.87			
Total-'4406'	3,79.53	...	4,84.10	32.00	1,22,50.53	(+)1,48.19
4408 Capital Outlay on Food Storage and Warehousing-						
<i>01 Food-</i>						
101 Procurement and Supply-	0.06	...	...	...	-25,84.92	(-) 1,00.00
190 Investments in Public Sector and Other Undertakings	...	...	...	...	21,57.35	...
789 Special Component Plan for Scheduled Castes	16.00	...	16.00	...	1,43.20	...
796 Tribal Area Sub-Plan	...	...	...	...	37.35	...
800 Other Expenditure-	...	...	...	...	1,45.65	...
Total-'01'	16.06	...	16.00	...	(-)1,01.37	(-)0.37
<i>02 Storage and Warehousing-</i>						
101 Rural Godown Programmes-	...	...	3,17.77	...	12,54.97	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	6,75.42	...
789 Special Component Plan for Scheduled Castes	...	...	1,01.00	...	1,01.00	(+) 1,00.00
796 Tribal Area Sub-Plan	0.60	...	36.50	...	7,05.10	(+) 59,83.33
Total-'02'	0.60	...	4,55.27	...	27,36.49	(+)7,57,78.33
Total-'4408'	16.66	...	4,71.27	...	26,35.12	(+)27,28.75
4415 Capital Outlay on Agricultural Research and Education-						
<i>01 Crop Husbandry-</i>						
004 Research	...	...	...	...	3,42.24	...
Total-'01'	...	...	...	...	3,42.24	...
<i>80 General-</i>						
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	-0.03	...
Total-'80'	...	...	...	...	-0.03	...
Total-'4415'	...	...	...	...	3,42.20	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year		
		Non-Plan	Plan	Total				
			State Plan	CP and GOI Share of CSS				
C Capital Account of Economic Services-contd.		(₹ in lakh)						
(a) Capital Account of Agriculture and Allied Activities-concltd.								
4416 Investments in Agricultural Financial Institutions-								
190 Investments in Public Sector and Other Undertakings	...	...	...	...	9,09.44	...
796 Tribal Area Sub-Plan	...	...	...	...	39.80	...
Total-'4416'	...	...	...	...	9,49.24	...
4425 Capital Outlay on Co-operation-								
001 Direction and Administration	...	...	...	...	2,94.42	...
106 Investments in Multipurpose Rural Co-operatives	-0.14	...	...	...	-3,35.01	(-)1,00.00
107 Investments in Credit Co-operatives	...	...	...	...	14,72.92	...
108 Investments in Other Co-operatives	...	...	...	...	55,46.07	...
789 Special Component Plan for Scheduled Castes	15.50	...	16.00	...	1,36.49	(+)3.23		
796 Tribal Area Sub-Plan	2.00	...	2.00	...	6,54.85	...		
Total-'4425'	17.36	...	18.00	...	77,69.74	(+)3.69		
4435 Capital Outlay on Other Agricultural Programmes								
01 Marketing and Quality Control-								
101 Marketing Facilities	...	...	...	...	2,22.10	...
901 Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	-0.77	...
Total-'01'	...	...	...	...	2,21.33	...
Total-'4435'	...	...	...	...	2,21.33	...
Total-(a)Capital Account of Agriculture and Allied Activities		33,31.35	-4,44.91	46,24.74	1,94.16	47,99.86	7,93,11.18	(+)44.08
(b) Capital Account of Rural Development								
4515 Capital Outlay on Other Rural Development Programmes-								
101 Panchayati Raj-	63.00	...	4,60.85	...	4,60.85	20,31.30	(+)6,31.51	
102 Community Development	60.58	...	
103 Rural Development	1.00	...	
Total-'4515'	63.00	...	4,60.85	...	4,60.85	20,92.88	(+)6,31.51	
Total-(b) Capital Account of Rural Development	63.00	...	4,60.85	...	4,60.85	20,92.88	(+)6,31.51	

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
C Capital Account of Economic Services-contd.						
(d) Capital Account of Irrigation and Flood Control-						
4700 Capital Outlay on Major Irrigation-						
<i>01 Shah Nehar Project</i>						
789 Special Component Plan for Schedule Caste	13,56.16	...
799 Suspense	1,72.86	...
800 Other Expenditure	2,57,90.20	...
Total-'01'	2,73,19.22	...
Total-'4700'	2,73,19.22	...
4701 Capital Outlay on Medium Irrigation-						
<i>11 Giri Bata Project</i>						
001 Direction and Administration	8,64.88	...
Total-'11'	8,64.88	...
<i>12 Balh Valley Project</i>						
001 Direction and Administration	9,51.19	...
789 Special Component Plan for Schedule Caste	7,26.89	...
800 Other Expenditure	73,10.57	...
Total-'12'	89,88.65	...
<i>13 Bhabour Sahib Project</i>						
001 Direction and Administration	4,42.15	...
800 Other Expenditure	8,40.01	...
Total-'13'	12,82.16	...
<i>15 Changer Area Irrigation Project</i>						
001 Direction and Administration	3,67.33	...
052 Machinery and Equipment	3,23.14	...
789 Special Component Plan for Schedule Caste	1,71.48	...
799 Suspense	83.75	...
800 Other Expenditure	59,49.89	...
Total-'15'	68,95.59	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ 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.						
16 Flow Irrigation Scheme, Sidhata						
001 Direction and Administration	...	...	...	...	7,46.35	...
052 Machinery and Equipment	...	...	...	...	9,09.96	...
789 Special Component Plan for Schedule Caste	...	...	...	...	4,49.87	...
799 Suspense	...	...	...	...	86.71	...
800 Other Expenditure	...	...	...	...	59,24.06	...
Total-'16'	...	...	...	...	81,16.95	...
18 Survey River Project						
001 Direction and Administration	...	...	...	...	50.15	...
052 Machinery and Equipment	...	...	...	...	50.01	...
Total-'18'	...	...	...	...	1,00.16	...
19 Lift Irrigation Canal Project						
001 Direction and Administration	...	...	...	...	0.30	...
Total-'19'	...	...	...	...	0.30	...
20 Phena Singh Canal Project-						
001 Direction and Administration	...	...	...	...	5.02	...
789 Special Component Plan for Schedule Caste	3,13.00	...	...	...	21,95.50	(-1,00.00)
799 Suspense	...	...	...	...	1.87	...
800 Other Expenditure	12,47.00	...	...	...	55,70.60	(-1,00.00)
Total-'20'	15,60.00	...	...	...	77,72.99	(-1,00.00)
21 Hali Sunrag Batanta Project						
001 Direction and Administration	...	...	...	...	10.25	...
789 Special Component Plan for Schedule Caste	4,56.00	...	...	...	19,39.00	(-1,00.00)
800 Other Expenditure	10,44.02	...	...	...	49,31.51	(-1,00.00)
Total-'21'	15,00.02	...	...	...	68,80.76	(-1,00.00)

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
C Capital Account of Economic Services-contd. (₹ in lakh)						
(d) Capital Account of Irrigation and Flood Control-contd.						
4701 Capital Outlay on Medium Irrigation-concltd.						
22 Kirpal Chand Kuhl Project						
001 Direction and Administration	...	...	...	...	0.50	...
Total-'22'	...	...	...	...	0.50	...
25 Sukka Har Medium Irrigation Project						
789 Special Component Plan for Scheduled Castes	0.10	...	...	...	0.10	(-1,00.00)
Total-25	0.10	...	...	...	0.10	(-1,00.00)
80 General-						
005 Survey and Investigation	...	...	...	...	2,06.07	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	0.74	...
796 Tribal Area Sub-Plan	...	...	...	...	2.25	...
789 Special Component Plan for Scheduled Castes	...	...	...	...	61,48.66	...
799 Suspense	...	...	...	...	43.80	...
800 Other Expenditure	...	...	...	...	2,09.27 *	...
Total-'80'	...	...	...	...	66,10.79	...
Total-'4701'	30,60.12	...	...	...	4,75,13.83	(-1,00.00)
4702 Capital Outlay on Minor Irrigation-						
052 Machinery and Equipment	...	...	...	...	1,74.01	...
101 Surface Water						
(i) LIS second Khokhanhatti than Kohadhar Kullu-2	251.60	...	1,36.34	...	4,20.88	(-45.81)
(ii) LIS for Upper Beet area Una-1	1433.06	...	...	...	18,13.13	(-1,00.00)
(iii) RWH sat Paloh, Suri, Ambtilla & Gagret Khad Una-2	49.60	...	46.85	...	2,22.18	(-5.54)
(iv) LIS Behri mehri Dhawali Sarkaghat	4065.14	...	...	...	43,96.18	(-1,00.00)
(v) LIS Tanmbol Zakatkahana Bilaspur	10.00	...	52.62	...	6,28.07	(+4,26.20)

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

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
C Capital Account of Economic Services-contd.						
(d) Capital Account of Irrigation and Flood Control-contd.						
4702 Capital Outlay on Minor Irrigation-contd.						
101 Surface Water						
(vi) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	79,60.46	...
(vii) Other Schemes each costing ₹ 5.00 crore and less	13,94.22	...	27,07.74	...	6,33,14.47	(-)94.21
Total-'101'	72,03.62	...	29,43.55	...	7,87,55.37	(-)59.14
102 Ground Water						
(i) Sohari Barolta Bhalo to Joi Chowk & Takoli Khad	...	...	...	...	1,04.47	...
(ii) LIS at Village Samroli Sanal to Sirmour Khad	...	...	...	...	4,32.33	...
(iii) C/o. of 11 Nos. of Tube Well Gangath Lodhwan Indora	90.00	...	86.66	...	4,00.54	(-)3.71
(iv) C/o 10 Nos. Tube Well in Nalagarh Area	12.26	...	...	...	3,25.19	(-)1,00.00
(v) C/o Tube Well in Doon Area at Nalagarh	...	...	20.09	...	20.09	(+)1,00.00
(vi) C/o 07 Nos. Tube Well in Nalagarh Area	...	...	16.59	...	16.59	(+)1,00.00
(vii) Projects on which no expenditure has been incurred during last five years.	...	...	...	...	8,73.41	...
(viii) Other Schemes each costing ₹ 5.00 crore and less	438.59	...	13,58.72	...	2,41,70.28	(+)2,09.79
Total-'102'	5,40.86	...	14,82.06	...	2,63,42.90	(+)1,74.02
789 Special Component Plan for Scheduled Castes						
(i) LIS for Upper Beet area Una-1	9,00.87	...	...	...	9,00.87	...
(ii) Other Schemes each costing ₹5.00 crore and less	30,96.00	...	18,37.79	...	2,69,54.37	(-)40.64
Total-789	39,96.87	...	18,37.79	...	2,78,55.24	(-)54.02
796 Tribal Area Sub-Plan						
(i) Flow Irrigation Scheme Lambhidhar to Pangi in Kalpa and Rekong Peo.	...	...	8.80	...	8.80	(+)1,00.00
(ii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	14,96.53	...
(ii) Other Schemes each costing ₹5.00 crore and less	422.00	...	498.74	15.00	1,72,21.40	(+)21.74
Total-'796'	4,22.00	...	5,07.54	15.00	1,90,52.83	(+)23.82

(₹ in lakh)

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16				Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
(₹ 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.							
799 Suspense	...	...	...	...	...	(-) 56.45	...
800 Other Expenditure							
(i) Projects/works on which no expenditure has been incurred from the last five year	...	...	...	...	...	2,30.85	...
(ii) Other Schemes each costing ₹ 5.00 crore and less	113.00	...	...	...	...	1,04,64.53	(-)1,00.00
Total-'800'	1,13.00	...	...	...	...	1,06,95.38	(-)1,00.00
Total-'4702'	1,22,76.35	...	67,70.94	15.00	67,85.94	16,28,19.28	(-)44.72
4705 Capital Outlay on Command Area Development-							
301 Giri Bata Project	...	...	...	...	...	3,24.15	...
302 Balh Valley Project	...	...	...	...	...	2,46.14	...
303 Bhabour Sahib Project Phase-I	...	...	...	...	...	78.20	...
304 Bhabour Sahib Project Phase-II	...	...	...	...	...	3,74.17	...
305 Command Area Development under Minor Irrigation Scheme	...	...	...	...	...	4,89.08	...
313 Command Area Development under Minor Irrigation Scheme	18,74.37	25,00.36	4,64.14	...	29,64.50	1,07,35.65	(+)58.16
789 Special Component Plan for Scheduled Castes	6,25.64	...	2,80.94	...	2,80.94	16,50.64	(-)55.10
Total-4705'	25,00.01	25,00.36	7,45.08	...	32,45.44	1,38,98.03	(+)29.82
4711 Capital Outlay on Flood Control Projects-							
01 Flood Control-							
052 Machinery and Equipment	...	...	...	...	...	2.13	...
789 Special Component Plan for Scheduled Castes							
(i) Flood Protection Wall at Siryali Khad Bhagatpur Ghumarwin	...	...	6.10	...	6.10	62.27	(+)1,00.00
(ii) C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	...	...	66.50	...	66.50	24,88.47	(+)1,00.00
(iii) Channelisation of Bata River Paonta Sahib	...	...	...	...	...	16,29.78	...
(iv) Other Schemes each costing ₹5.00 crore and less	85,68.33	...	243.59	...	243.59	1,44,01.02	(-)97.16
Total-789	85,68.33	...	3,16.19	...	3,16.19	1,85,81.54	-96.31

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
C Capital Account of Economic Services-contd.						
(d) Capital Account of Irrigation and Flood Control-concltd.						
4711 Capital Outlay on Flood Control Projects-concltd.						
01 Flood Control-concltd.						
796 Tribal Area Sub-Plan	97.01	...	78.65	...	78.65	39,95.46 (-)18.93
799 Suspense	...	...	...	...	...	29.08 ...
800 Other Expenditure						
(i) Swan River Flood Daulatpur Bridge Gagret	...			24,84.50	24,84.50	2,61,79.04 (+)1,00.00
(ii) Chanalizaion of Chhouch Khad Indora	...	...	1,00.00	...	1,00.00	22,86.00 (+)1,00.00
(iii) Stabilisation Seer Khad Jahu to Bum Ghumarwin	...		...	...	...	14,25.98 ...
(iv) C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	...		4,57.10	...	4,57.10	72,79.62 (+)1,00.00
(v) Chanalization of Bata River Paonta Sahib	...		...	...	...	18,24.86 ...
(vii) Other Schemes each costing ₹5.00 crore and less	2,41,06.21	...	5,37.61	2,16.34	7,53.95	2,61,59.32 (-)96.87
Total-'800'	2,41,06.21	...	10,94.71	27,00.84	37,95.55	6,51,54.82 (-)84.25
Total-'01'	3,27,71.55	...	14,89.55	27,00.84	41,90.39	8,77,63.03 (-)87.21
03 Drainage-						
796 Tribal Area Sub-Plan	...	...	...	...	...	1.81 ...
800 Other Expenditure	...	...	...	...	...	91.28 ...
Total-'03'	...	...	...	...	...	93.09 ...
Total-'4711'	3,27,71.55	...	14,89.55	27,00.84	41,90.39	8,78,56.12 (-)87.21
Total 'd' Capital Account of irrigation and flood control	5,06,08.03	25,00.36	90,05.57	27,15.84	1,42,21.77	33,94,06.48 (-)71.90

(e) Capital Account of Energy**4801 Capital Outlay on Power Project-****01 Hydel Generation-**

190 Investments in Public Sector and Other Undertakings	1,88,76.00	...	1,53,81.00(a)	...	1,53,81.00	15,36,01.87 (-)18.52
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(a) Represents expenditure on HP Power Corporation (₹ 1,14,40.00 lakh), HP Power Transmission Corporation (₹ 6,68.00 lakh) and HPSEB (₹ 32,73.00 lakh) as Investment.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
C Capital Account of Economic Services-contd.						
(e) Capital Account of Energy-Concltd.						
4801 Capital Outlay on Power Project-concltd.						
01 Hydel Generation-						
789 Special Component Plan for Scheduled Castes	64,44.00	...	70,11.00(a)	...	70,11.00	5,05,59.00 (+)8.80
796 Tribal Area Sub Plan	42,53.00	...	41,08.00(b)	...	41,08.00	1,65,88.50 (-)3.41
Total-'01'	2,95,73.00	...	2,65,00.00	...	2,65,00.00	22,07,49.37 (-)10.39
80 General						
796 Tribal Area Sub-Plan	12,50.00	...	...	...	...	25,00.00 (-)1.00.00
Total-80	12,50.00	...	...	...	...	25,00.00 (-)1.00.00
Total-'4801'	3,08,23.00	...	2,65,00.00	...	2,65,00.00	22,32,49.37 (-)14.03
Total-(e) Capital Account of Energy	3,08,23.00	...	2,65,00.00	...	2,65,00.00	22,32,49.37 (-)14.03
(f) Capital Account of Industry and Minerals-						
4851 Capital Outlay on Village and Small Industries-						
101 Industrial Estates	8,52.10	...	9,35.00	...	9,35.00	18,11.85 (+)9.73
102 Small Scale Industries	1,52.12	...	47.71	...	47.71	60,63.66 (-)68.64
103 Handloom Industries	...	...	...	...	...	3,84.15 ...
104 Handicraft Industries	...	...	...	...	...	53.48 ...
107 Sericulture Industries	19.92	...	...	...	...	1,14.20 (-)1.00.00

(a) Represents expenditure of ₹48,05.00 (HP Power Corp.), ₹ 11,02.00 lakh , (H.P. State Electricity Board) and ₹ 11,04.00 lakh (HP PowerTransmission Corporation) as Investment

(b) Represents expenditure of ₹ 28,80.00 lakh (HP Power Corporation), ₹ 6,03.00 lakh (HP Power Transmission Corporation) and ₹ 6,25.00 lakh (HPSEB)as Investment

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
C Capital Account of Economic Services-contd.						
(f) Capital Account of Industry and Minerals-contd.						
4851 Capital Outlay on Village and Small Industries-concltd.						
109 Composite Village and Small Industries Co-operatives	...	...	...	...	4,03.79	...
789 Special Component Plan for Scheduled Castes	4,60.70	...	8,22.72	1.00	8,23.72	(+)78.80
796 Tribal Area Sub-Plan	1.99	...	8.50	...	8.50	(+)3,27.14
800 Other Expenditure	24,38.96	20,00.00	14,30.00	12,49.00	46,79.00	(+)91.84
Total-'4851'	39,25.79	20,00.00	32,43.93	12,50.00	64,93.93	(+)65.42
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-						
01 Mineral Exploration and Development-						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	12.00	...
Total-'01'	...	...	...	...	12.00	...
Total-'4853'	...	...	...	...	12.00	...
4858 Capital Outlay on Engineering Industries-						
01 Electrical Engineering Industries-						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	3,87.00	...
Total-'01'	...	...	...	...	3,87.00	...
Total-'4858'	...	...	...	...	3,87.00	...
4859 Capital Outlay on Tele-communication and Electronic Industries-						
02 Electronics-						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	2,97.27	...
Total-'02'	...	...	...	...	2,97.27	...
Total-'4859'	...	...	...	...	2,97.27	...

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16				Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan		Total		
			State Plan	CP and GOI Share of CSS			
(₹ 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-							
<i>01 Investments in Industrial Financial Institutions-</i>							
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...	68,71.78	...
200 Other Investments	...	...	...	...	...	10.06	...
796 Tribal Area Sub-Plan	...	...	...	...	...	1,39.00	...
Total-'01'	...	...	...	...	...	70,20.84	...
<i>60 Others</i>							
796 Tribal Area Sub-Plan	...	...	...	...	...	1.47	...
800 Other Expenditure	...	...	...	...	...	12.04	...
Total-'60'	...	...	...	...	...	13.51	...
Total-'4885'	...	...	...	...	...	70,34.35	...
Total-(f) Capital Account of Industry and Minerals	39,25.79	20,00.00	32,43.93	12,50.00	64,93.93	3,40,39.24	(+)65.42
(g) Capital Account of Transport-							
5002 Capital Outlay on Indian Railways-Commercial Lines							
<i>01 New Lines</i>							
120 New Lines (Construction)	2,00.00	...	...	...	...	12,00.00	(-)1,00.00
Total-'01'	2,00.00	...	...	...	...	12,00.00	(-)1,00.00
Total-'5002'	2,00.00	...	...	...	...	12,00.00	(-)1,00.00

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
C Capital Account of Economic Services-contd.						
(g) Capital Account of Transport-contd.						
5053 Capital Outlay on Civil Aviation-						
02 Airports-						
102 Aerodromes	...	...	72.27	...	72.27	40,44.18 (+)1,00.00
796 Tribal Area Sub-Plan	...	...	...	...	11.34	(-)1,00.00
Total-'02'	...	...	72.27	...	72.27	40,55.52 (+)1,00.00
80 General-						
796 Tribal Area Sub-Plan	60.99	...	47.97	...	47.97	14,30.84 (-)21.35
800 Other Expenditure	...	...	...	...	28,64.99	...
Total-'80'	60.99	...	47.97	...	47.97	42,95.83 (-)21.35
Total-'5053'	60.99	...	1,20.24	...	1,20.24	83,51.35 (+)97.15
5054 Capital Outlay on Roads and Bridges-						
02 Strategic and Border Roads-						
052 Machinery and Equipment	...	...	...	...	88.73	...
337 Road Works-						
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	14,22.10	...
(ii) Other Schemes each costing ₹ 5.00 crore and less	...	...	...	...	1,44,32.93	...
Total-'337'	...	...	...	...	1,58,55.03	...
796 Tribal Area Sub-Plan	...	...	...	...	22,09.50	...
Total-'02'	...	...	...	...	1,81,53.26	...
03 State Highways-						
052 Machinery and Equipment	36.26	...	45.00	...	45.00	9,71.26 (+)24.10
101 Bridges	2,47.37	...	8,57.76	...	8,57.76	72,11.34 (+)2,46.75

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan	Total			
		State Plan	CP and GOI Share of CSS				
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 Highways-contd.							
337 Road Works-							
(i) Up gradation of Dehra Jawali road to state Highway (Jawali)	2.95	...	2.95	54.79	(+)1,00.00
(ii) Imp & Strengthen of Chamunda Mandir to Nagrota Town road NH 20Km 0/0 to 13/500 (D/Shalla)	3,11.59	...	3,11.59	3,11.59	(+)1,00.00
(iii) Construction of 317.5 mtr span PSC Kentiliver bridge at Bagchhal on Govind Sagar reservior(BLP)	(-2.46)	...	(-2.46)	7,78.91	(+)1,00.00
(iv) M/T on Chopal Jhiknipur Road km 0/0 to 16/135 (Chopal)	84.75	...	84.75	84.75	(+)1,00.00
(v) M/T on Kupvi to sail Pab110/500 to 126/0 (Chopal)	1,41.60	...	1,41.60	1,41.60	(+)1,00.00
(vi) M/T on Tikri Ghurti Sakroti road via Janog and Samtha 0/0 to 17/345 (Chopal)	1,07.14	...	1,07.14	1,07.14	(+)1,00.00
(vii) Construction of road from Mair to Tikkar via Makrana Km0/0 to 19/120(Barsar)	1,60.01	...	1,60.01	1,60.01	(+)1,00.00
(viii) Construction of Bara Gran to Main road Kalwal via Than Chaldi i/c Nos Bridges(Barsar)	1,87.84	...	1,87.84	1,87.84	(+)1,00.00
(ix) Construction of Jeoli Devi to Kanoh Karsai Joure Amb road(Barsar)	2,36.89	...	2,36.89	2,36.89	(+)1,00.00
(x) Construction of Chakmoh to Salhwin via sakari Samella Gharyani Holth(Barsar)	30.80	...	30.80	30.80	(+)1,00.00
(xi) Construction of link road from Palaka to Hathidhar portion 0/0 to 10/400 in Distt Chamba	55.59	...	55.59	55.59	(+)1,00.00
(xii) M/T on Matiana Thathal Kotighat to Chomala road km 0/0 to 42/635(Kumarsain)	51.47	...	51.47	51.47	(+)1,00.00
(xiii) Construction of HN-70 Kaloor to Kohla NadauAmtar Biliklaswar road (HMR)	1,87.36	...	1,87.36	3,51.65	(+)1,00.00
(xv) Construction of bridge across river bata on Kishanpura Santoshgarh road at R/D 1/180 a/w both side Poanta	2,39.02	...	2,39.02	3,20.58	(+)1,00.00

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
C Capital Account of Economic Services-contd.						
(g) Capital Account of Transport-contd.						
5054 Capital Outlay on Roads and Bridges-contd.						
03 State Highways-concltd.						
337 Road Works-						
(xvi) Construction of bridge across river giri on Rampurghat manpur deora road Poanta	...	...	2,74.93	...	2,74.93	3,57.93 (+)1,00.00
(xvii) Construction of Bridge over Mann Khad with its approaches in replacement of the existing narrow bridge at Km. 111/965 of NH-70 (NH HMR)	...	...	1,23.12	...	1,23.12	1,23.12 (+)1,00.00
(xviii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	1,08,15.62	...
(ixx) Other Schemes each costing ₹ 5.00 crore and less	4,01,87.63	...	4,26,01.34	...	4,26,01.34	33,70,37.72 (+)6.01
Total-'337'	4,01,87.63	...	4,47,93.94	...	4,47,93.94	35,12,08.00 (+)11.46
789 Special Component Plan for Scheduled Castes						
(i) M/T of Behna Dalash Kdadhara road up to Kandagai road km 0/0 to 17/345(Nirmand)	...	...	3,54.64	...	3,54.64	3,54.64 (+)1,00.00
(ii) Other Schemes each costing ₹ 5.00 crore and less	1,34,42.51	...	1,16,45.02	...	1,16,45.02	7,80,81.30 (-)13.37
Total-'789'	1,34,42.51	...	1,19,99.66	...	1,19,99.66	7,84,35.94 (-)10.73
796 Tribal Area Sub-Plan	1,20.74	...	2,02.00	...	2,02.00	1,01,35.71 (+)67.30
799 Suspense	...	...	...	...	...	-94.63
800 Other Expenditure						
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	27,28.99
(ii) Other Schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	1,25,00.38
Total-'800'	...	...	...	...	...	1,52,29.37
Total-'03'	5,40,34.51	...	5,78,98.36	...	5,78,98.36	46,30,96.99 (+)7.15
04 District and other Roads-						
101 Bridges	...	...	...	...	...	(-)3.28
337 Road Works	...	36,76.27	...	...	...	...
	1,74,64.10	1,05,28.70	1,11,61.92	2,83,40.00	5,37,06.89	15,29,91.64 (+)2,07.53

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan	Total			
			State Plan	CP and GOI Share of CSS			
(₹ 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.							
789 Special Component Plan for Scheduled Castes	58,19.46	...	85,76.54	1,13.16	86,89.70	4,45,57.84	49.32
796 Tribal Area Sub-Plan-concltd.							
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	26,64.22	...
(ii) Other Schemes each costing ₹ 5.00 crore and less	31,44.21	...	32,03.50	3,88.11	35,91.61	5,63,71.85	(+)14.23
Total-'796'	31,44.21	...	32,03.50	3,88.11	35,91.61	5,90,36.07	(+)14.23
800 Other Expenditure							
(i) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	23,04.19	...
(ii) Other Schemes each costing ₹5.00 crore and less	23,38.07	...	23,93.85	...	23,93.85	7,16,28.93	(+)2.39
Total- 800	23,38.07	...	23,93.85	...	23,93.85	7,39,33.12	(+)2.39
			36,76.27				
Total- 04	2,87,65.84	1,05,28.70	2,53,35.81	2,88,41.27	6,83,82.05	33,05,15.39	(+)1,37.72
05 Roads of Inter-State or Economic Importance-							
052 Machinery and Equipment	...	...	...	...	...	1,67.22	...
Total-'05'	...	...	...	...	...	1,67.22	...
80 General-							
001 Direction and Administration	...	...	...	...	...	3,31,48.25	...
003 Training	0.41	...	...	...	...	55.50	(-)1,00.00
052 Machinery and Equipment	...	...	...	...	...	47,47.80	...
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...	25,00.00	...
796 Tribal Area Sub-Plan	7,86.72	...	10,13.90	...	10,13.90	1,54,40.05	28.88
799 Suspense	...	...	...	...	...	-1,59.87	...
800 Other Expenditure	49.78	...	79.55	...	79.55	32,69.44	(+)59.80

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
C Capital Account of Economic Services-contd.						
(g) Capital Account of Transport-concltd.						
5054 Capital Outlay on Roads and Bridges-concltd.						
<i>80 General-</i>						
901 Deduct Receipts and Recoveries on Capital Accounts	...	...	...	...	-10,23.76	...
Total-'80'	8,36.91	...	10,93.45	...	5,79,77.41	(+)30.65
			<i>36,76.27</i>			
Total -5054	8,36,37.26	1,05,28.70	8,43,27.62	2,88,41.27	12,73,73.86	(+)52.29
5055 Capital Outlay on Road Transport-						
050 Lands and Buildings	10,28.99	2,00.00	6,35.00(a)	67.00	9,02.00	(-)12.34
102 Acquisition of fleet	...	...	...	...	15.61	...
103 Workshop Facilities	...	...	...	...	0.82	...
190 Investments in Public Sector and Other Undertakings	26,34.00	...	26,32.00(b)	...	4,41,32.74	(-)0.08
789 Special Component Plan for Scheduled Castes	12,82.99	...	12,49.00(c)	...	80,26.39	(-)2.65
796 Tribal Area Sub-Plan	4,29.50	...	4,37.00(d)	...	59,42.50	(+)1.75
800 Other Expenditure	...	...	...	...	78,74.30	...
Total-'5055'	53,75.48	2,00.00	49,53.00	67.00	52,20.00	(-)2.89
5056 Capital Outlay on Inland Water Transport-						
800 Other Expenditure	...	...	...	...	18.43	...
Total-'5056'	...	...	...	...	18.43	...
			<i>36,76.27</i>			
Total-(g) Capital Account of Transport	8,92,73.73	1,07,28.70	8,94,00.86	2,89,08.27	13,27,14.10	(+)48.66

(a) Includes expenditure ₹1.01.00 lakh as investment on H.P. Road Transport Corporation.

(b) Represents expenditure as investment on H.P. Road Transport Corporation.

(c) Includes expenditure ₹ 10,22.00 lakh as investment on H.P. Road Transport Corporation.

(d) Includes expenditure ₹ 3,65.00 lakh as investment on H.P. Road Transport Corporation.

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

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2014-15	Expenditure during the year 2015-16			Expenditure to end of 2015-16	Per cent Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			State Plan	CP and GOI Share of CSS		
(₹ in lakh)						
C Capital Account of Economic Services-contd.						
(j) Capital Account of General Economic Services-contd.						
5452 Capital Outlay on Tourism-concltd.						
<i>01 Tourist Infrastructure-</i>						
101 Tourist Centre	...	...	...	...	20.00	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	3,83.65	...
796 Tribal Area Sub-Plan	...	...	...	...	38.75	...
800 Other Expenditure	2,20.00	...	4,89.80	5.00	4,94.80	(+)1,24.91
Total-'01'	2,20.00	...	4,89.80	5.00	4,94.80	(+)1,24.91
<i>80 General-</i>						
003 Training	...	...	...	...	37.48	...
104 Promotion and Publicity	...	...	...	...	32.49	...
796 Tribal Area Sub-Plan	2.00	...	10.00	...	10.00	(+)4,00.00
800 Other Expenditure	...	...	...	...	2,59.04	...
Total-'80'	2.00	...	10.00	...	10.00	(+)4,00.00
Total-'5452'	2,22.00	...	4,99.80	5.00	5,04.80	(+)1,27.39
5465 Investments in General Financial and Trading Institutions-						
<i>02 Investments in Trading Institutions-</i>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	3,28.61	...
Total-'02'	...	...	...	...	3,28.61	...
Total-'5465'	...	...	...	...	3,28.61	...

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016	per cent Increase(+) /Decrease(-)	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
E. Public Debt -						
6003 Internal Debt of the State Government -						
101 Market Loans	1,51,95,96.73	24,50,00.00	7,85,54.86	1,68,60,41.87	(+)10.95	13,13,40.97
103 Loans from Life Insurance Corporation of India	1,36,93.76	...	38,83.02	98,10.74	(-)28.36	10,68.85
104 Loans from General Insurance Corporation of India	71.20	...	14.56	56.64	(-)20.45	5.16
105 Loans from the National Bank for Agricultural and Rural Development	17,35,10.30	5,00,00.00	3,03,99.82	19,31,10.48	(+)11.30	1,31,35.07
106 Compensation and other Bonds	7,02.48	...	7,02.48	...	(-)1,00.00	...
108 Loans from National Co-operative Development Corporation	62,87.11	37,11.29	18,50.25	81,48.15	(+)29.60	9,48.96
109 Loans from Other Institutions	3,09,61.50	...	71,15.25	2,38,46.25	(-)22.98	31,27.59
110 Ways and Means Advances from the Reserve Bank of India	5,33,77.48	17,85,40.34 *	23,19,17.82 *	...	(-)1,00.00	19,59.14
111 Special Securities issued to National Small Savings Fund of the Central Government	66,75,63.90	13,07,17.00	3,32,02.00	76,50,78.90	(+)14.61	6,43,67.67
Total (6003)	2,46,57,64.46	60,79,68.63	38,76,40.06	2,68,60,93.03	(+)8.94	21,59,53.41
6004 Loans and Advances from the Central Government -						
01 Non-Plan Loans -						
201 House Building Advances	79.11	...	23.52	55.59	(-)29.73	7.12
800 Other Loans	4,73.68	...	44.35	4,29.33	(-)9.36	56.79
Total - 01	5,52.79	...	67.87	4,84.92	(-)12.28	63.91
02 Loans for State/Union Territory Plan Schemes -						
101 Block Loans	6,36,23.82	59,31.21	25,36.38	6,70,18.65	(+)5.34	52,83.73
105 State plan loans consolidated in terms of recommendations of 12th Finance Commission	4,28,97.17	-9,79.09	45,28.94	3,73,89.14	(-)12.84	31,43.80
Total - 02	10,65,20.99	49,52.12	70,65.32	10,44,07.79	(-)1.98	84,27.53

* Includes ₹ 9,01,23.24 lakh (Addition) and ₹ 11,50,00.82 lakh (Discharge) Over Draft from Reserve Bank of India

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016	per cent Increase(+) /Decrease(-)	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
E. Public Debt -concl.						
6004 Loans and Advances from the Central Government -concl.						
<i>07 Pre-1984-85 Loans -</i>						
102 National Loan Scholarship Scheme	12.77	...	...	12.77	...	...
<i>Total - 07</i>	12.77	...	...	12.77	...	...
Total (6004)	10,70,86.55	49,52.12	71,33.19	10,49,05.48	(-)2.04	84,91.44
Total - E. Public Debt	2,57,28,51.01	61,29,20.75	39,47,73.25	2,79,09,98.51	(+)8.48	22,44,44.85
Other Liabilities						
I. Small Savings, Provident Funds etc. -						
8009 State Provident Funds -	96,91,94.05	30,90,68.63	23,83,82.46	1,03,98,80.22	(+)7.29	8,91,13.55
Total - (8009)	96,91,94.05	30,90,68.63	23,83,82.46	1,03,98,80.22	(+)7.29	8,91,13.55
8011 Insurance and Pension Funds -	2,29,52.68	25,24.43	13,67.42	2,41,09.69	(+)5.04	19,41.41
Total (8011)	2,29,52.68	25,24.43	13,67.42	2,41,09.69	(+)5.04	19,41.41
Total - I. Small Savings, Provident Funds etc.	99,21,46.73	31,15,93.06	23,97,49.88	1,06,39,89.91	(+)7.24	9,10,54.96
J. Reserve Fund-						
8115 Depreciation/Renewal Reserve Funds -	1.37	...	...	1.37	...	...
Total - (8115)	1.37	...	...	1.37	...	...
8121 General and other Reserve Fund	8,94.05	2,34,99.70	2,43,23.70	70.05	(-)92.16	...
Total - (8121)	8,94.05	2,34,99.70	2,43,23.70	70.05	(-)92.16	...

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1 April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016	per cent Increase(+) /Decrease(-)	Interest Paid
1	2	3	4	5	6	7
Other Liabilities-concl'd. (₹ in lakh)						
J. Reserve Fund-Concl'd.						
8226 Depreciation/Renewal Reserve Fund -	1,53.11	...	...	1,53.11	...	...
Total - (8226)	1,53.11	...	...	1,53.11	...	...
8229 Development and Welfare Funds	2,17,91.08	-0.68	90.00	2,17,00.40	(-)0.42	...
Total - (8229)	2,17,91.08	-0.68	90.00	2,17,00.40	(-)0.42	...
8235 General and other Reserve Funds -	8.49	...	...	8.49	...	...
Total - (8235)	8.49	...	...	8.49	...	...
Total J Reserve Fund	2,28,48.10	2,34,99.02	2,44,13.70	2,19,33.42	(-)4.00	...
K. Deposits						
8342 Other Deposits -	32,09.12	1,76,70.20	2,00,40.75	8,38.57	(-)73.87	...
Total - (8342)	32,09.12	1,76,70.20	2,00,40.75	8,38.57	(-)73.87	...
8443 Civil Deposits -	17,57,75.18	18,56,24.27	16,07,49.45	20,06,50.00	(+)14.15	...
Total - (8443)	17,57,75.18	18,56,24.27	16,07,49.45	20,06,50.00	(+)14.15	...
8448 Deposits of Local Funds -	4,48,39.88	2,75,72.90	4,11,23.97	3,12,88.81	(-)30.22	...
Total - (8448)	4,48,39.88	2,75,72.90	4,11,23.97	3,12,88.81	(-)30.22	...
8449 Other Deposits -	75,11.13	36,15.54	10,82.43	1,00,44.24	(+)33.72	...
Total - (8449)	75,11.13	36,15.54	10,82.43	1,00,44.24	(+)33.72	...
Total - K. Deposits	23,13,35.31	23,44,82.91	22,29,96.60	24,28,21.62	(+)4.97	...
Total Other Liabilities	1,24,63,30.14	56,95,74.99	48,71,60.18	1,32,87,44.95	(+)6.61	...
Total-Public Debt and Other Liabilities	3,81,91,81.15	1,18,24,95.74	88,19,33.43	4,11,97,43.46	(+)7.87	31,54,99.81

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on I April 2015	Additions during the year	Discharges during the year	Balance on 3I March 2016
1	2	3	4	5
		(₹ in lakh)		
E. Public Debt -				
6003 . Internal Debt of the State Government-				
101 Market Loans -				
(i) Market Loans (bearing Interest) -				
5.85% H.P. State Development Loan 2015	1,75,51.00	...	1,75,51.00	...
6.20% H.P. State Development Loan 2015	1,41,22.16	...	1,41,22.16	...
7.39% H.P. State Stock Loan 2015	56,25.00	...	56,25.00	...
7.53% H.P. State Stock Loan 2015	2,12,56.50	...	2,12,56.50	...
7.77% H.P. State Development Loan 2015	2,00,00.20	...	2,00,00.20	...
7.74% H.P. Govt. Stock Loan 2016	3,00,00.00	...	...	3,00,00.00
5.90% H.P. State Development Loan 2017	1,09,99.70	...	...	1,09,99.70
7.17% H.P. State Development Loan 2017	15,85.00	...	...	15,85.00
8.35% H.P. Govt. Stock Loan 2017	2,11,50.00	...	...	2,11,50.00
8.16% H.P. Govt. Stock Loan 2017	3,00,00.00	...	...	3,00,00.00
8.40% H.P. Govt. Stock Loan 2017	1,00,00.00	...	...	1,00,00.00
8.42% H.P. Govt. Stock Loan 2017	10,000.00	...	...	10,000.00
8.48% H.P. Govt. Stock Loan 2017	50,000.00	...	...	50,000.00
8.75% H.P. Govt. Stock Loan 2017	40,000.00	...	...	40,000.00
8.50% H.P. Govt. Stock Loan 2017	2,00,00.00	...	...	2,00,00.00
8.31% H.P. Govt. Stock 2017	25,000.00	...	...	25,000.00
7.97% H.P. Govt. Stock 2018	2,00,00.00	...	...	2,00,00.00
8 % H.P. Govt. Stock Loan 2018	2,74,01.30	...	...	2,74,01.30
8.03% H.P. Govt. Stock Loan 2018	3,00,00.00	...	...	3,00,00.00
8.21% H.P. Govt. Stock 2018	2,00,00.00	...	...	2,00,00.00
8.35 % H.P. Govt. Stock Loan 2018	2,25,00.00	...	...	2,25,00.00
8.82% H.P. Govt. Stock Loan 2018	1,12,00.00	...	...	1,12,00.00
8.74% H.P. Govt. Stock 2018	10,300.00	...	...	10,300.00
9.30% H.P. Govt. Stock 2018	8,690.00	...	...	8,690.00
6.10% H.P. Govt. Stock 2019	2,00,00.00	...	...	2,00,00.00
7.09% H.P. Govt. Stock 2019	3,00,00.00	...	...	3,00,00.00
7.24% H.P. Govt. Stock 2019	1,00,00.00	...	...	1,00,00.00
7.40% H.P. Govt. Stock 2019	1,00,00.00	...	...	1,00,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on I April 2015	Additions during the year	Discharges during the year	Balance on 3I March 2016
1	2	3	4	5
		(₹ in lakh)		
E. Public Debt - Contd.				
6003 Internal Debt of the State Government -contd.				
101 Market Loans -contd.				
(i) Market Loans (bearing Interest)-contd.				
8.40% H.P. Govt. Stock 2019	2,00,00.00	...	...	2,00,00.00
8.43% H.P. Govt. Stock 2019	5,00,00.00	...	...	5,00,00.00
8.26% H.P. Govt. Stock 2019	2,00,00.00	...	...	2,00,00.00
8.25% H.P. Govt. Stock 2020	2,00,00.00	...	...	2,00,00.00
8.22% H.P. Govt. Stock 2020	1,00,00.00	...	...	1,00,00.00
8.52% H.P. Govt. Stock 2020	3,00,00.00	...	...	3,00,00.00
8.38% H.P. Govt. Stock 2020	6,20,00.00	...	...	6,20,00.00
8.52% H.P. Govt. Stock 2021	1,80,00.00	...	...	1,80,00.00
8.42% H.P. Govt Stock-2021	4,65,00.00	...	...	4,65,00.00
8.85% H.P. Govt Stock-2021	1,00,00.00	...	...	1,00,00.00
9.20% H.P. Govt Stock-2021	2,05,00.00	...	...	2,05,00.00
8.83% H.P. Govt Stock-2021	2,00,00.00	...	...	2,00,00.00
8.60% H.P. Govt Stock-2022	2,50,00.00	...	...	2,50,00.00
8.73% H.P. Govt Stock-2022	1,60,00.00	...	...	1,60,00.00
8.87% H.P. Govt Stock-2022	43,000.00	...	...	43,000.00
8.91% H.P. Govt Stock-2022	43,000.00	...	...	43,000.00
8.92% H.P. Govt Stock-2022	30,000.00	...	...	30,000.00
8.91% H.P. Govt Stock-2022	20,000.00	...	...	20,000.00
8.94% H.P. Govt Stock-2022	4,10,00.00	...	...	4,10,00.00
8.24% H.P. Govt. Stock 2023	2,50,00.00	...	...	2,50,00.00
7.62% H.P. Govt. Stock 2023	6,00,00.00	...	...	6,00,00.00
9.39% H.P. Govt. Stock 2023	1,02,10.00	...	...	1,02,10.00
9.75 % H.P. Govt. Stock 2023	1,75,00.00	...	...	1,75,00.00
9.32% H.P. Govt. Stock 2023	3,00,00.00	...	...	3,00,00.00
9.38% HP State Development Loan 2024	2,00,00.00	...	...	2,00,00.00
9.5% HP State Development Loan 2024	3,00,00.00	...	...	3,00,00.00
9.63% HP State Development Loan 2024	5,50,00.00	...	...	5,50,00.00
9.23% HP State Development Loan 2024	2,00,00.00	...	...	2,00,00.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on I April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016
1	2	3	4	5
E. Public Debt - Contd.				
(₹ in lakh)				
6003 Internal Debt of the State Government -contd.				
101 Market Loans -concl'd.				
8.98% HP State Development Loan 2024	2,00,00.00	...	...	2,00,00.00
8.96.% HP State Development Loan 2024	1,50,00.00	...	...	1,50,00.00
9.00% HP State Development Loan 2024	1,50,00.00	...	...	1,50,00.00
8.87.% HP State Development Loan 2024	4,00,00.00	...	...	4,00,00.00
8.45.% HP State Development Loan 2024	2,00,00.00	...	...	2,00,00.00
8.26% HP State Development Loan 2024	1,00,00.00	...	...	1,00,00.00
8.13% HP State Development Loan 2025	3,00,00.00	...	...	3,00,00.00
8.08.% HP State Development Loan 2025	95,00.00	...	...	95,00.00
8.07% HP State Development Loan 2025	...	6,50,00.00	...	65000.00
8.25% HP State Development Loan 2025	...	5,00,00.00	...	50000.00
8.16% HP State Development Loan 2025	...	2,00,00.00	...	20000.00
7.95% HP State Development Loan 2025	...	5,00,00.00	...	50000.00
8.14% HP State Development Loan 2021	...	3,00,00.00	...	30000.00
8.17% HP State Development Loan 2025	...	3,00,00.00	...	30000.00
Total - (i) Market Loans (bearing Interest)	1,51,95,90.86	24,50,00.00	7,85,54.86	1,68,60,36.00
(ii) Market Loans (not bearing Interest) -				
8.25% H.P. State Development Loan 1995 (1982-83)	0.01	...	...	0.01
11.00% H. P. State Development Loan 2001 (1983-84)	0.06	...	...	0.06
14.00% H.P. State Development Loan -2005	1.00	...	...	1.00
10.35% HP State Development Loan 2011	0.80	...	...	0.80
12% HP State Development Loan 2011	4.00	...	...	4.00
Total - (ii) Market Loans (not bearing Interest)	5.87	...	...	5.87
Total - 101-Market Loans	1,51,95,96.73	24,50,00.00	7,85,54.86	1,68,60,41.87
103 Loans from Life Insurance Corporation of India-	1,36,93.76	...	38,83.02	98,10.74
104 Loans from General Insurance Corporation of India-	71.20	...	14.56	56.64
105 Loans from the National Bank for Agricultural and Rural Development-	17,35,10.30	5,00,00.00	3,03,99.82	19,31,10.48
106 Compensation and other Bonds-	7,02.48	...	7,02.48	...
108 Loans from National Co-operative Development Corporation-	62,87.11	37,11.29	18,50.25	81,48.15

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on I April 2015	Additions during the year	Discharges during the year	Balance on 3I March 2016
1	2	3	4	5
		(₹ in lakh)		
E. Public Debt - Contd.				
6003 Internal Debt of the State Government -concl.				
109 Loans from Other Institutions -				
(i) Loans from New India Insurance Company -	86.00	...	28.67	57.33
(ii) Loans from Oriental Fire Insurance Company -	99.51	...	20.54	78.97
(iii) Loans from United India Insurance Company -	1,12.00	...	16.00	96.00
(iv) Loans from National Insurance Corporation of India -	18.33	...	5.16	13.17
(v) Loans taken by Municipal Corporation -	1,73.04	...	19.23	1,53.81
(vi) Loans from HUDCO -	32,21.70	...	6,80.00	25,41.70
(vii) Repayment of Loan from Forest Corporation -	62,51.00	...	26,79.00	35,72.00
(viii) Non SLR Borrowing (LIC)	2,09,99.92	...	36,66.65	1,73,33.27
Total - 109	3,09,61.50	...	71,15.25	2,38,46.25
110 Ways and Means Advances from the Reserve Bank of India-				
(i) Normal Ways and Means Advances from the Reverse Bank of India.	2,85,00.00	8,84,17.00	11,69,17.00	...
(ii) Over draft on Shortfall by Reverse Bank of India.	2,48,77.48	9,01,23.34	11,50,00.82	...
Total - 110	5,33,77.48	17,85,40.34	23,19,17.82	...
111 Special Securities issued to National Small Savings Fund of the Central Government -	66,75,63.90	13,07,17.00	3,32,02.00	76,50,78.90
Total - 111	66,75,63.90	13,07,17.00	3,32,02.00	76,50,78.90
Total - (6003)	2,46,57,64.46	60,79,68.63	38,76,40.06	2,68,60,93.03
6004 . Loans and Advances from the Central Government-				
01 Non-Plan Loans -				
201 House Building Advances -	79.11	...	23.52	55.59
800 Other Loans -				
(i) Modernisation of Police Forces -	4,73.21	...	44.35	4,28.86
(ii) Educational Loans General Education National Scholarship -	0.47	...	...	0.47
(iii) Raising of I.R. Batalian -	...	...	...	...
Total - 800	4,73.68	...	44.35	4,29.33
Total - 01	5,52.79	...	67.87	4,84.92

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on I April 2015	Additions during the year	Discharges during the year	Balance on 31 March 2016
1	2	3	4	5
(₹ in lakh)				
E. Public Debt - Concl'd.				
6004 . Loans and Advances from the Central Government-Concl'd.				
<i>02 Loans for State/Union Territory Plan Schemes -</i>				
101 Block Loans				
(i) Normal Loans	5,87,08.14	55,05.07	25,36.38	6,16,76.83
(ii) Externally Aided Projects under the reimbursement procedure on back to back basic (IDA 2016)	33,75.57	...	...	33,75.57
(iii) Externally Aided Projects under the reimbursement procedure on back to back basic (IBRD 2012)	1,59.08	...	...	1,59.08
(iv) Externally Aided Project (Hydrology Project Phase-II-2011)	11,52.77	...	...	11,52.77
(v) Externally Aided Project loans (B2B) infrastructure Tourism Development Project -I(IDA-2016)	2,28.26	4,26.14	...	6,54.40
Total - 101	6,36,23.82	59,31.21	25,36.38	6,70,18.65
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	4,28,97.17	(-)979.09	45,28.94	3,73,89.14
Total - 02	10,65,20.99	49,52.12	70,65.32	10,44,07.79
<i>07 Pre-1984-85 Loans -</i>				
102 National Loan Scholarship Scheme -	12.77	...	...	12.77
Total - 07	12.77	...	...	12.77
Total - (6004)	10,70,86.55	49,52.12	71,33.19	10,49,05.48
Total - Public Debt	2,57,28,51.01	61,29,20.75	39,47,73.25	2,79,09,98.51

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market loans	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institution	Total
	H.P. State Development Loans/State Stock Loans	LIC	GIC	NABARD						
1	2	3	4	5	6	7	8	9	10	11
*	5.87	--	--	--	--	--	--	--	--	5.87
2016-17	12,37,34.70	23,58.10	14.56	3,30,00.00	--	--	5,00,76.75	22,22.10	80,06.95	21,94,13.16
2017-18	20,49,01.30	23,42.47	14.56	3,50,00.00	--	--	5,14,71.10	10,92.61	44,29.92	29,92,51.96
2018-19	21,01,90	16,37.13	14.56	3,91,10.48	--	--	5,38,25.45	11,45.01	27,33.82	30,86,56.45
2019-20	14,20,00.00	9,96.43	12.96	33000.00	--	--	5,69,09.92	12,74.12	25,51.52	23,67,44.95
2020-21	9,45,00.00	3,15.28	--	2,50,00.00	--	--	5,69,09.92	6,45.38	20,49.82	17,94,20.40
2021-22	13,25,00.00	2,93.79	--	1,80,00	--	--	5,69,09.92	6,36.28	20,35.22	21,03,75.21
2022-23	13,60,00.00	2,89.80	--	100,00.00	--	--	5,69,09.92	6,23.48	20,19.21	20,58,42.41
2023-24	19,27,10.00	2,84.80	--	--	--	--	5,69,09.92	5,09.17	19.79	25,04,33.68
2024-25	23,45,00.00	2,84.79	--	--	--	--	5,69,09.92	--	--	29,16,94.71
2025-26	21,50,00.00	2,84.79	--	--	--	--	4,55,45.72	--	--	26,08,30.51
2026-27	--	2,27.88	--	--	--	--	3,18,29.52	--	--	3,20,57.40
2027-28	--	2,27.87	--	--	--	--	3,04,50.07	--	--	3,06,77.94
2028-29	--	1,53.03	--	--	--	--	2,85,72.57	--	--	2,87,25.60
2029-30	--	1,14.58	--	--	--	--	2,56,86.07	--	--	2,58,00.65
2030-31	--	--	--	--	--	--	2,17,43.87	--	--	2,17,43.87
2031-32	--	--	--	--	--	--	1,76,80.87	--	--	1,76,80.87
2032-33	--	--	--	--	--	--	1,42,80.97	--	--	1,42,80.97
2033-34	--	--	--	--	--	--	1,34,88.72	--	--	1,34,88.72
2034-35	--	--	--	--	--	--	1,29,74.97	--	--	1,29,74.97
2035-36	--	--	--	--	--	--	1,06,36.22	--	--	1,06,36.22
2036-37	--	--	--	--	--	--	68,33.22	--	--	68,33.22
2037-38	--	--	--	--	--	--	54,38.82	--	--	54,38.82
2038-39	--	--	--	--	--	--	30,84.47	--	--	30,84.47
Total	1,68,60,41.87	98,10.74	56.64	19,31,10.48	--	--	76,50,78.90	81,48.15	2,38,46.25	2,68,60,93.03

* Loans are not interest bearing loans and maturity is uncertain

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

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

(₹ in lakh)

Year	Non-Plan Loans	Loans for State/Union territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Schemes	Pre1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8
2016-17	61.92	73,29.79	.....	.....	.....	.....	73,91.71
2017-18	55.64	75,94.54	.....	.....	.....	.....	76,50.18
2018-19	50.81	80,29.50	.....	.....	.....	.....	80,80.31
2019-20	46.77	82,22.98	.....	.....	.....	.....	82,69.75
2020-21	43.71	86,34.01	.....	.....	.....	.....	86,77.72
2021-22	42.70	88,17.51	.....	.....	.....	.....	88,60.21
2022-23	41.89	88,17.51	.....	.....	.....	.....	88,59.40
2023-24	40.36	88,17.51	.....	.....	.....	.....	88,57.87
2024-25	36.26	54,46.15	.....	.....	.....	.....	54,82.41
2025-26	27.51	35,37.07	.....	.....	.....	.....	35,64.58
2026-27	24.83	35,25.81	.....	.....	.....	.....	35,50.64
2027-28	12.52	35,18.29	.....	.....	.....	.....	35,30.81
2028-29	.....	32,54.92	.....	.....	.....	.....	32,54.92
2029-30	.....	32,10.55	.....	.....	.....	.....	32,10.55
2030-31	.....	28,25.48	.....	.....	.....	.....	28,25.48
2031-32	.....	26,03.51	.....	.....	.....	.....	26,03.51
2032-33	.....	21,40.21	.....	.....	.....	.....	21,40.21
2033-34	.....	13,79.01	.....	.....	.....	.....	13,79.01
2034-35	.....	10,40.49	.....	.....	.....	.....	10,40.49
2035-36	.....	3,21.13	.....	.....	.....	.....	3,21.13
	.....				12.77**	53,41.82 *	53,54.59
Total:-	4,84.92	9,90,65.97	.....	.....	12.77	53,41.82	10,49,05.48

*Pertains to Externally aided project Loans

** Maturity of these loans is uncertain

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (per cent)	Amount outstanding as on 31 March 2016										Share in total per cent
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/ GIC (italics figures pertain to General Insurance Corporation)	National Bank for Agriculture and Rural Development	National Cooperative Development Corporation	Ways and Means Advance from Reserve Bank of India	Over Draft	Others	Total	
1	2	3	4	5	6	7	8	9	10	11	12
*	5.87	...	...	...	...	...	...	...	...	5.87	...
5.00 to 5.99	1,09,99.70	...	...	...	...	...	...	...	...	1,09,99.70	0.41
6.00 to 6.99	2,00,00.00	...	...	...	8,39,24.47	...	...	...	...	10,39,24.47	3.87
7.00 to 7.99	21,15,85.00	...	...	56.64	10,34,22.43	...	...	...	...	31,50,64.07	11.73
8.00 to 8.99	1,21,65,51.30	...	...	24,97.93	57,63.58	...	...	...	35,72.00	1,22,83,84.81	45.73
9.00 to 9.99	22,69,00.00	...	71,78,30.35	53,94.22	...	...	...	...	1,98,74.96	96,99,99.53	36.11
10.00 to 10.99	...	...	4,72,48.55	19,18.59	...	10,02.81	...	...	2,49.82	5,04,19.77	1.88
11.00 to 11.99	...	...	...	...	...	29,15.27	...	...	60.60	29,75.87	0.11
12.00 to 12.99	...	...	...	...	...	38,08.20	...	...	1.16	38,09.36	0.14
13.00 to 13.99	...	...	...	...	...	4,21.87	...	...	87.71	5,09.58	0.02
Total	1,68,60,41.87	...	76,50,78.90	98,67,38	19,31,10.48	81,48.15	...	...	2,38,46.25	2,68,60,93.03	1,00

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

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(ii) Loans and Advances from the Central Government

(₹ in lakh)

Rate of Interest	Amount outstanding as on 31 March 2016	Share in total per cent
	Loans and Advances from the Central Government	
7.00 to 7.99	3,73,89.14	35.64
9.00 to 9.99	6,17,32.43	58.85
10.00 to 10.99	0.54	0.00
11.00 to 11.99	1,46.43	0.14
12.00 to 12.99	2,70.56	0.26
13.00 to 13.99	11.79	0.01
Interest Free Loans		
(i) Externally Aided Project Loans	53,41.82	5.09
(ii) Miscellaneous Loans	12.77	0.01
Total	10,49,05.48	1.00

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

Major Head	Minor Head	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on March 31 2016 (3+4)- (5+6)	Net increase/decrease during the year (7-3)	Interest credited
Social Services								
(₹ in Lakh)								
6202 Loan for Education, Sports, Arts and Culture	105-Engineering/Technical Colleges and Institutes	5,61.00	...	187.00	...	3,74.00	(-)1,87.00	...
	201-Elementary Education	9.69	...	...	...	9.69	...	0.01
	203-University and Higher Education	2,70.00	...	...	...	2,70.00	...	...
	800-Other Loans	46.06	...	6.58	...	39.48	(-)6.58	...
Total: 6202		8,86.75	...	1,93.58	...	6,93.17	(-)1,93.58	0.01
6215 Loans for Water Supply and Sanitation	190-Loans to Public Sector and Other Undertakings	0.62	...	...	...	0.62	...	...
Total: 6215		0.62	...	...	...	0.62	...	...
6216 Loans for Housing	190-Loans to Public Sector and Other Undertakings	2,54.00	...	...	...	2,54.00	...	...
	201-Loans to Housing Boards	1,16.00	...	...	...	1,16.00	...	1.16
	796-Tribal Area Sub Plan	65.57	...	1.07	...	64.50	(-)1.07	...
	800-Other Loans	5,72.13	...	24.93	...	5,47.20	(-)24.93	28.69
Total: 6216		10,07.70	...	26.00	...	9,81.70	(-)26.00	29.85
6217 Loans for Urban Development	191-Loans to Local Bodies and Municipalities/ Municipal Corporation	56.98	...	...	...	56.98	...	0.24
	800-Other Loans	2,01.43	...	...	...	2,01.43	...	...
Total: 6217		2,58.41	...	...	...	2,58.41	...	0.24
6225 Loans for Welfare of Scheduled Castes /Schedule Tribes Other Backward Classes and Minorities	190-Loans to Public Sector and Other Undertakings	65.68	...	...	...	65.68	...	...
	789-Special Component Plan for Scheduled Castes	1,99.50	30.00	...	...	2,29.50	30.00	...
	796-Tribal Area Sub Plan	11.87	5.00	...	...	16.87	5.00	...
	800-Other Loans	13.13	...	0.02	...	13.11	(-)0.02	...
Total: 6225		2,90.18	35.00	0.02	...	3,25.16	34.98	...

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

Major Head	Minor Head	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on March 31 2016 (3+4)- (5+6)	Net increase/decrease during the year (7-3)	Interest credited
Social Services (₹ in Lakh)								
6235 Loans for Social Security and Welfare	800-Other Loans	7.77	...	0.05	...	7.72	(-)0.05	38.91
Total: 6235		7.77	...	0.05	...	7.72	(-)0.05	38.91
6245 Loans for Relief on account of Natural Calamities	796-Tribal Area Sub Plan	0.55	...	...	...	0.55	...	1,00.31
	800-Other Loans	1,02.06	...	0.37	...	1,01.69	(-)0.37	0.04
Total: 6245		1,02.61	...	0.37	...	1,02.24	(-)0.37	1,00.35
Total Social Services		25,54.04	35.00	2,20.02	...	23,69.02	(-)1,85.02	1,69.36
Economic Services								
6401 Loans for Crop Husbandry	119-Horticulture and Vegetable Crops	1,51.10	...	0.18	...	1,50.92	(-)0.18	0.38
	190-Loans to Public Sector and Other Undertakings	37,91.86	26,09.00	...	...	64,00.86	26,09.00	0.92
	800-Other Loans	5,61.36	...	0.30	...	5,61.06	(-)0.30	0.15
Total: 6401		45,04.32	26,09.00	0.48	...	71,12.84	26,08.52	1.45
6403 Loans for Animal Husbandry	103-Poultry Development	0.16	...	...	0.16	...	(-)0.16	...
Total: 6403		0.16	...	...	0.16	...	(-)0.16	...
6408 Loans for Food Storage and Warehousing	101-Procurement and Supply	6.12	...	...	...	6.12	...	...
	190-Loans to Public Sector and Other Undertakings	29.60	...	...	...	29.60	...	...
	195-Loans to Co-operatives	28.49	...	0.06	...	28.43	(-)0.06	8,64.57
	796-Tribal Area Sub Plan	56.42	...	...	...	56.42	...	...
Total: 6408		1,20.63	...	0.06	...	1,20.57	(-)0.06	8,64.57
6425 Loans for Cooperation	106-Loans to Multipurpose Rural Cooperatives	0.04	...	0.04	...	...	(-)0.04	...
	107-Loans to Credit Cooperatives	36,38.37	...	6,80.80	...	29,57.57	(-)6,80.80	...

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

Major Head	Minor Head	Balance on 1 April 2015	Disbursement during the year	Repay-ment during the year	Write off of irrecoverable loans and advances	Balance on March 31 2016 (3+4)- (5+6)	Net increase/ decrease during the year (7-3)	Interest credited
Economic Services (₹ in Lakh)								
6425 Loans for Cooperation	108-Loans to Other Cooperatives	28,13.32	...	8,00.31	...	20,13.01	(-)8,00.31	...
	796-Tribal Area Sub Plan	70.74	...	34.77	...	35.97	(-)34.77	...
Total: 6425		65,22.47	...	15,15.92	...	50,06.55	(-)15,15.92	...
6435 Loans for Other Agricultural Programmes	101-Marketing Facilities	1,62.58	...	...	...	1,62.58	...	...
	Total: 6435	1,62.58	...	...	...	1,62.58	...	...
6506 Loans for Land Reforms	104-Loans to Allottees of Surplus Land	0.28	...	0.04	...	0.24	(-)0.04	...
	Total: 6506	0.28	...	0.04	...	0.24	(-)0.04	...
6515 Loans for Other Rural Development Programmes	101-Panchayati Raj	35.05	...	0.28	...	34.77	(-)0.28	...
	102-Community Development	1.08	...	...	...	1.08	...	...
	796-Tribal Area Sub Plan	13.01	...	...	...	13.01	...	...
Total: 6515		49.14	...	0.28	...	48.86	(-)0.28	...
6801 Loans for Power Projects	190-Loans to Public Sector and Other Undertakings	14,62,45.31	2,68,03.74	...	...	17,30,49.05	2,68,03.74	...
	789-Special Component Plan for Scheduled Castes	4,02,71.14	81,37.00	...	...	4,84,08.14	81,37.00	...
	796-Tribal Area Sub Plan	1,82,57.59	62,85.00	...	...	2,45,42.59	62,85.00	...
	800-Other Loans	74,74.80	...	...	...	74,74.80	...	...
Total: 6801		21,22,48.84	4,12,25.74	...	...	25,34,74.58	4,12,25.74	...
6851 Loans for Village and Small Industries	102-Small Scale Industries	1,15.23	...	5.41	...	1,09.82	(-)5.41	2,57.56
	103-Handloom Industries	2,12.07	...	...	...	2,12.07	...	...
	109-Composite Village and Small Industries Co-operatives	18.37	...	2.39	...	15.98	(-)2.39	...

18-DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

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

Major Head	Minor Head	Balance on 1 April 2015	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on March 31 2016 (3+4)- (5+6)	Net increase/decrease during the year (7-3)	Interest credited
Economic Services								
(₹ in Lakh)								
6851 Loans for Village and Small Industries	200-Other Village Industries	61.65	...	...	...	61.65	0.00	...
Total: 6851		4,07.32	...	7.80	...	3,99.52	(-)7.80	2,57.56
6885 Other Loans to Industries and Minerals	190-Loans to Public Sector and Other Undertakings	44,24.00	11,04.50	...	...	55,28.50	11,04.50	...
Total: 6885		44,24.00	11,04.50	...	...	55,28.50	11,04.50	...
7465 Loans for General Financial and Trading Institutions	101-General Financial Institutions	10.00	...	...	...	10.00	...	...
Total: 7465		10.00	...	...	...	10.00	...	...
Total Economic Services		22,84,49.74	4,49,39.24	15,24.58	0.16	27,18,64.24	4,34,14.50	11,23.58
Others								
7610 Loans to Government Servant etc.	201-House Building Advances	31,32.94	11,81.18	7,38.43	...	35,75.69	4,42.75	9,99.32
	202-Advances for Purchases of Motor Conveyances	2,48.28	1,33.62	46.44	...	3,35.46	87.18	...
	203-Advances for Purchase of Other Conveyances	21.16	...	1.18	...	19.98	(-)1.18	...
	800-Other Advances	1,73.51	27.46	59.51	...	1,41.46	(-)32.05	...
Total:7610		35,75.89	13,42.26	8,45.56	...	40,72.59	4,96.70	9,99.32
7615 Miscellaneous loan	200-Miscellaneous loans	1,02.03	...	...	...	1,02.03	...	30,46.05
Total:7615		1,02.03	...	...	...	1,02.03	...	30,46.05
Total Others		36,77.92	13,42.26	8,45.56	...	41,74.62	4,96.70	40,45.37
Total: Loans and Advances		23,46,81.70	4,63,16.50*	25,90.16	0.16	27,84,07.88	4,37,26.18	53,38.31
The details of loans & advanced during the year for Plan purposes and Centrally sponsored Schemes (Including Central Plan Schemes) are given below:-								
(₹ in lakh)								
Head of Account	Plan	Centrally Sponsored Schemes (including Central Plan Schemes)						
6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other	35.00	...						
6801-Loans for Power Projects	1,92,61.00	...						
7610-Loans to Government Servants etc.	2,72.58	...						
Total	1,95,68.58	...						

*Includes loans written off (Col. 6) amount for ₹ 0.16 lakhs

18-DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT

Section: 2 Repayment in arrears from other Loanee Entities

Loanee-Entity	Amount of arrears as on 31 March 2016			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2015
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					

Additional Disclosure

Fresh Loans and Advances made during the year (2015-16)

(₹ in lakhs)

Loanee-Entity	Number of Loans	Total Amount of loans	Terms and conditions	
			Rate of Interest	Moratorium period, if any
1	2	3	4	5
Himachal pradesh SCs/.STs Development Corporation.	3	35.00	Interest Free loan	.....
H .P. State Co-operative Marketing & Consumer Federation (HIMFED)	3	25,94.46	Interest Free loan	.....
	1	14.54	Interest Free loan	Entire amount of loan will be recovered within six month from the release of loan.
HP Power Corporation Ltd.	12	3,27,25.74	10 per cent	5 Years
HP Power Transmission	5	85,00.00	10 per cent	5 Years
HP State Financial Corporation	5	11,04.50	8.5 per cent	7 Years
Government Servant	...	13,42.26		
Total:-	29	4,63,16.50*		

*See * remarks at page no.169 (Vol.II)

18-DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT

Disclosures indicating extraordinary transaction relating to Loans and Advances:

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

(₹ in lakhs)

SI. No.	Year of sanction	Sanction Order No.	Amount	Rate of Interest
No such case				

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

(₹ in lakhs)

Loanee-Entity	Number of Loans	Total Amount	Earliest period to which arrears relate
1	2	3	4
H.P Agro Industries Corporation	1	2,54.00	2013-14
Municipal Corporation Shimla	1	2,00.00	2008-09
Himachal Pradesh S.C& S.T Dev. Corporation.	8	76.00	2013-14
HP Agro Industries & HPMC	7	13,17.58	2009-10
	Total	18,47.58	

18-DETAILED STATEMENT OF LOANS AND ADVANCES MADE BY THE GOVERNMENT

3. Fresh loans and advances made during the year to the loanee entities from whom repayments of earlier loans are in arrears:

(₹ in lakhs)

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2016			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
No such case							

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
I. Statutory Corporations/Boards-(6)*							(₹ in lakh)			
1.	Himachal Pradesh Financial Corporation	Upto 2005-06	Equity Shares	2197790	100	21,97.79 (a)	...	...	...	Loss for the year 2015-16 was ₹ 9,65.51 lakh. The accumulated profit/loss upto 2015-16 was ₹15,46.63 lakh (H.P.F.C)
										(a) ₹2.61 lakh given directly by the District Industries Centre, Kullu for Backward Area Development during 1996-97, treated as capital investment during 2004-05 by the Industries Deptt.
2.	Himachal Road Transport Corporation.	Upto 2014-15 2015-16	Share Capital --do--	56884710 4120000	100 100	5,68,84.71 (b) 41,20.00	100 100	... ...	... ...	Loss for the year 2014-15 was ₹ 1,72,69.88 lakh The accumulated loss upto 2014-15 was ₹ 10,20,36.88 lakh (H.R.T.C)
										(b) It includes ₹0.71 lakh invested by Science, Technology and Environment Department in the Corporation during 2002-03.
3.	Himachal Pradesh Scheduled Castes and Scheduled Tribes Development Corporation.	Upto 2014-15 2015-16	Equity Shares --do--	4638540 231000	100 100	46,38.54 2,31.00	100 100	... ...	... ...

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I. Statutory Corporations/Boards-Concl.										
4.	Himachal Pradesh Ex-Servicemen Corporation	Upto 2007-08	Equity Shares	413810	100	4,13.81	100	...	...
5.	Himachal Pradesh State Electricity Board Ltd.	Upto 2014-15	Share Capital	54069180	100	5,40,69.18 (a)	100	...	...	Loss for the year 2013-14 was ₹ 1,36,98.34. Accumulated loss for the year 2015-16 was ₹ 18,75,61.37 lakhs
		2015-16	--do--	5000000	100	50,00.00				(a) It includes investment of ₹48,11.18 lakh made in the Larji
6.	Parvati Valley . Project	Upto 1999-2K	--do--	#	#	2,13.00	100	...	...	Hydel Project through H.P.S.E.B.
Total-I Statutory Corporations/Boards						12,77,68.03		...	...
II. Joint Stock Companies.										
A. Government Companies (20)*										
7.	Himachal Pradesh State Industrial Development Corporation	Upto 2000-01	Share Capital	3082440	100	30,82.44 3,50.14 (b)	100	...	...	Loss for the year 2014-15 was ₹6,47.34 lakh. The accumulated profit upto 2014-15 was ₹26,21.47 lakh. (b) Nahan Foundry has been merged with HPSIDC vide HP Govt. Notification dated 05.05.2012.

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

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
II. Joint Stock Companies.							(₹ in lakh)			
A. Government Companies-Contd.										
8	Himachal Pradesh Agro-Industries Corporations	Upto 1998-99	Share Capital	984080	100	9,84.08	83.39	...	...	Profit for the year 2013-14 was ₹ 0.96 lakh. The accumulated loss upto 2013-14 was ₹ 19,23.90 lakh.
9	Nahan Foundry Ltd	(a)								
10	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd	Upto 2007-08	Share Capital	922450	100	9,22.45	99.66	...	...	Profit for the year 2014-15 was ₹ 60.28 lakh. The accumulated loss upto 2014-15 was ₹ 15,83.42 lakh.
11	Himachal Pradesh State Forest Corporation Ltd.	Upto 1994-95	--do--	117112	1000	11,71.12	100	...	...	Loss for the year 2013-14 was ₹ 3,71.29 lakh. The accumulated profit/loss upto 2013-14 was ₹ 48,26.93 lakh.
12	National Project Construction Corporation Ltd. New Delhi.	1971-72	--do--	73	1000	0.73	...	...	...	(b) The Company was liquidated in November 1971 and ₹1.73 lakh out of ₹3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. Loss of ₹1.35 lakh has not been written off so far.
13	Kullu Valley Transport Ltd. (Since Liquidated)	1965-66	Equity Shares		...	1.35 (b)	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
II. Joint Stock Companies.							(₹ in lakh)			
A. Government Companies-Contd.										
14	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 1994-95	Share Capital	122986	1000	12,29.86	100	...	...	Profit for the year 2014-15 was ₹ 19.72 lakh. The accumulated loss upto 2014-15 was ₹23,48.37 lakh.
15	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 1997-98	--do--	371670	100	3,71.67	100	...	...	Profit for the year 2014-15 was ₹1,00.78 lakh. The accumulated profit upto 2014-15 was ₹ 3,12 lakh.
16	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-99	Share Capital	35150	1000	3,51.50	100	70.31	...	Profit for the year 2014-15 was ₹ 2,05.94 lakh. The accumulated profit upto 2014-15 was ₹ 30,03.05 lakh.
17	Agro-Industrial Packaging India	Upto 1994-95	--do--	1675000	100	16,75.00	94.52	...	...	Loss for the year 2013-14 was ₹4.00 lakh. The accumulated loss upto 2013-14 was ₹ 78,23.00 lakh.
18	Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.	Upto 2009-10	--do--	3119700	100	31,19.70	80.47	...	...	Loss for the year 2014-15 was ₹6,52.95 lakh. The accumulated loss upto 2014-15 was ₹ 77,00.00 lakh.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies-contd.										
19	Himachal Pradesh General Industries Corporation Ltd.	Upto 2013-14	Equity Share	9885700	10	9,88.57		...	...	Profit for the year 2014-15 was ₹4,92.56 lakh. The accumulated profit upto 2014-15 was ₹ 8,70 lakh.
								
20	Himachal Pradesh Mahila Vikas Nigam.	Upto 2014-15	Equity Share	83462	1000	8,34.62		...	...	Profit for the year 2012-13 was ₹35.00 lakh. The accumulated profit upto 2012-13 was ₹1,01.98 lakh.
		2015-16	--do--	7500	1000	75.00				
21	Himachal Pradesh Backward Classes Finance and Development Corporation	Upto 2014-15	Equity Share	117000	1000	11,70.00	100	...	...	Profit for the year 2012-13 was ₹60.88 lakh. The accumulated profit upto 2012-13 was ₹ 6,29.86 lakh.
		2015-16	--do--	6700	1000	67.00		...	...
22	Himachal Pradesh Minorities Finance and Development Corporation.	Upto 2014-15	--do--	986040	100	9,86.04		...	...	Loss /profit for the year 2012-13 was ₹ 1,50.42 lakh. The accumulated loss upto 2012-13 was ₹ 4,80.13 lakh.
		2015-16	--do--	66000	100	66.00		...	...

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-contd.										
A. Government Companies-concltd.										
23	Himachal Pradesh Road and Other Infra-structure Development Corporation Ltd.	Upto 2000-01	--do--	2500000	100	25,00.00	100	...	...
24	Himachal Pradesh Health Systems Corporation Limited.	Upto 2000-01	--do--	50000	1000	5,00.00	100	...	...
25	Himachal Pradesh Power Corporation	Upto 2014-15	Equity Share	759963	1000	75,99.63	72.55	...	...	Loss for the year 2014-15 was ₹ 21,73.80 Lakh. The accumulated loss upto 2014-15 was ₹ 41,06.25 lakh.
		2015-16	--do--	1912500	1000	1,91,25.00		...	...
26	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2014-15	--do--	9878500	100	98,78.50	100	...	...	Profit for the year 2014-15 was ₹ 95.08 Lakh. The accumulated profit upto 2014-15 was ₹ 3,65.84 lakh.
		2015-16	--do--	2375000	100	23,75.00		...	...
Total-A. Government Companies						5,94,25.40		70.31		

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
II. Joint Stock Companies-contd.							(₹ in lakh)			
B. Central Government Companies-										
27	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation	Upto 2014-15	...	...	...	10,98,14.00	...	1,10,77.67	...	
Total-B. Central Government Companies.				...		10,98,14.00	...	1,10,77.67	...	
C. Other Companies-(13)*										
28	Jagjit Cotton Textile Mills, Phagwara.		...		...	1.22	...	...	...	(a) This includes ₹0.03 lakh comprising 28 equity shares of ₹100 each transferred to the State Government during 1982-83 with date of issue 15th July 1980 The investments under C.Other Companies were transferred to the State on population basis as a result of reorganisation of erstwhile Punjab State. The amount of allocated investment in all 13 companies has not been reconciled so far.
29	Malwa Sugar Mills, Dhuri.		...		...	1.44	...	...	...
30	Associated Cement Company Ltd. Mumbai.			200	100	0.20 (a)	...	...	...
31	Dalmia Cement (Bharat) Ltd. Dalmiapuram.		...	675	10	0.07	...	...	...
32	Hindustan Devidat Tools Ltd. Faridabad.		...	...	...	0.12	...	...	...
33	Dholpur Glass Works Ltd. Dholpur.		...	...	...	0.03	...	...	...
34	Usha Forging and Stamping Ltd. Faridabad.		...	...	...	0.31	...	...	...

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
II. Joint Stock Companies-concltd.										
C. Other Companies-(13)*-concltd.										
35	Usha Spinning and Weaving Mills Ltd. Gannaur.		...	...	...	1.44	...	...	...
36	Bharat Steel Tubes Ltd. Gannaur.		...	...	...	2.83	...	...	...
37	Shri Gopal Paper Mills, Jagadhari.		...	...	...	0.72	...	...	...
38	Oriental Spun Pipe Company, New Delhi.		...	...	...	0.72	...	...	...
39	Sikand Ltd. New Delhi.		...	...	...	1.03	...	...	...
40	Shri Krishna Rajindra Mills Ltd.Mysore.		...	14	50	0.01	...	...	...
Total-C.Other Companies						10.14	...	1.61	...	
Total-II-Joint Stock Companies (A+B+C)						16,92,49.54	...	1,11,49.59	...	
III. Co-operative Banks(9)*										
41	Himachal Pradesh State Co-operative Bank Ltd. Shimla.	1953-54 to 2009-10	Redeemable Shares	240640	100	2,40.64	...	...	...
42	Himachal Pradesh State Co-operative Agriculture and Development Bank Limited	Upto 2012-13 and 2003-04	Redeemable Shares and Debentures	3666300	100	3,66.63 (a)	...	...	...	(a) Shares valued at ₹39.70 lakh redeemed during 2015-16.
				...	100	21.83 (b)	...	...	...	(b) Investment made by Horticulture Department(₹8.66 lakh) and Agriculture Department(₹13.17 lakh.)
* Figures in bracket indicate the number of institutions.										

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
III. Co-operative Banks -Contd.										
43	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2011-12	Redeemable Shares	32290	100	32.29	...	...	...
44	Other Banks (2)*	Upto 2003-04	Redeemable Shares	283084 49709	100 50	2,83.08 (a) 24.85	...	...	...	(a) Investment made by Finance Department.
45	Himachal Pradesh Gramin Bank, Mandi.	Upto 2003-04	Participation in Share Capital	3750 174800	100 100	3.75 (b) 1,74.80 (c)	...	...	...	(b) Investment made by Finance Department. (c) Investment made by Finance Department.
46	Parvatiya Gramin Bank Chamba.	Upto 2000-01	Redeemable Shares --do--	4640 56750	100 100	4.64 56.75 (d)	...	...	...	(d) Investment made by Finance Department.
47	Jogindra Central Co-operative Bank Limited, Solan.	Upto 2003-04	Share Capital	85340	100	85.34	...	...	...
48	Chamba Urban Co-operative Bank Ltd. Chamba	1961-62 2003-04	--do--	100	100	0.10	...	0.01	...	

* Figures in bracket indicate the number of institutions.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
III. Co-operative Banks -Concl.						(₹ in lakh)				
49	The Kangra Central Co Bank Limited, Dharmshala.	Upto 2009-10	Share Capital	110000	100	1,10.00	...	...	...
Total III-Co-operative Banks						14,04.70	0.01	...	...
IV Co-operative Societies										
50	Marketing Societies. (176)*	Upto 2014-15	Redeemable Shares	11340	1000	1,13.40 (a)	...	5.60	...	(a) Shares valued at ₹19.34 lakh were redeemed during 2015-16
			--do--	26390	500	1,31.95 (b)	...	...	...	(b) Shares valued at ₹2.47 lakh were redeemed during 2015-16
			--do--	15723	200	31.44 (c)	...	...	...	(c) Shares valued at ₹ 0.05 lakh were redeemed during 2015-16
			--do--	2280586	100	22,80.59 (d)	...	...	...	(d) Shares valued at ₹ 0.05 lakh were redeemed during 2015-16
			--do--	228666	50	1,14.33 (e)	...	...	...	(d) Shares valued at ₹41.43 lakh were redeemed during 2015-16
		2015-16	--do--	300	500	1.50	...	...	...	(e) Shares valued at ₹3.65 lakh were redeemed during 2015-16
			--do--	210	100	0.21	...	...	...	(f) Shares valued at ₹1.37 lakh were redeemed during 2015-16
51	Multipurpose Co-operative Societies (130)*	Upto 2014-15	Redeemable Shares	130	200	0.26 (f)	...	3.50	...	(g) Shares valued at ₹1.35 lakh were redeemed during 2015-16
			--do--	83380	100	83.38 (g)	...	...	...	(g) Shares valued at ₹1.35 lakh were redeemed during 2015-16
			--do--	20517	50	10.25 (h)	...	...	...	(h) Shares valued at ₹1.21 lakh were redeemed during 2015-16
			--do--	571900	10	57.19 (i)	...	...	...	(h) Shares valued at ₹1.21 lakh were redeemed during 2015-16
		2015-16	--do--	480	100	0.48	...	...	...	(i) Shares valued at ₹2.97 lakh were redeemed during 2015-16
			--do--	26700	10	2.67	...	...	...	(i) Shares valued at ₹2.97 lakh were redeemed during 2015-16

* Figures in bracket indicate the number of Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
							(₹ in lakh)			
IV. Co-operative Societies-contd.										
52	Co-operative Consumers Stores (239)*	Upto 2014-15	Redeemable Shares	1021	500	5.10 (a)	...	2.37	...	(a) Shares valued at ₹1.04 lakh were redeemed during 2015-16
			--do--	75902	100	75.91 (b)	...	...	...	(b) Shares valued at ₹2.86lakh were redeemed during 2015-16
			--do--	80754	50	40.38 (c)	...	...	...	(c) Shares valued at ₹1.07lakh were redeemed during 2015-16
			--do--	673471	10	67.35 (d)	...	...	...	(d) Shares valued at ₹0.96lakh were redeemed during 2015-16
		2015-16	--do--	262	500	1.31	...	...	...	(d) Shares valued at ₹0.96lakh were redeemed during 2015-16
			--do--	1500	100	1.50	...	...	...	(e) Previous year reconciled figures adjusted during the year
			--do--	100	50	0.05	...	...	...	(e) Previous year reconciled figures adjusted during the year
			--do--	148	100	0.15 (e)	...	...	...	(f) Shares valued at ₹34.30lakh were redeemed during 2015-16
53	Primary Agriculture Co-operative Societies (Previously Village Service Societies) (1449) *	Upto 2014-15	--do--	760	200	1.52	...	23.18	...	(f) Shares valued at ₹34.30lakh were redeemed during 2015-16
			--do--	633591	100	6,36.83 (f)	...	...	...	(g) Shares valued at ₹24.41lakh were redeemed during 2015-16
			--do--	594310	50	2,97.16 (g)	...	...	...	(g) Shares valued at ₹24.41lakh were redeemed during 2015-16
			--do--	2762785	10	2,76.28 (h)	...	...	...	(h) Shares valued at ₹13.95lakh were redeemed during 2015-16
		2015-16	--do--	556	500	2.78	...	...	...	(h) Shares valued at ₹13.95lakh were redeemed during 2015-16
			--do--	250	200	0.50	...	...	...
			--do--	17410	100	17.41	...	...	...
			--do--	3360	50	1.68	...	...	...
			--do--	44100	10	4.41	...	...	...
			--do--	1463	100	1.47 (i)	...	...	...	(i) Previous year reconciled figures adjusted during the year

* Figures in bracket indicate the number of institutions.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
IV. Co-operative Societies- contd										
54	Fisheries Co-operative Societies(23)*	1978-79 to 2009-10	Redeemable Shares	25976	100	25.97 (a)	...	...	...	(a) Shares valued at ₹0.12 lakh were redeemed during 2015-16
			--do--	15857	50	7.93 (b)	...	...	...	(b) Shares valued at ₹0.08 lakh were redeemed during 2015-16
				5	100	0.01 (c)	...	...	...	(c) Previous year reconciled figure adjusted during the year
55	Labour and Construction Societies(7)*	Upto 2009-10	Redeemable --do--	544	1000	5.44	...	...	...	(d) Shares valued at ₹0.82 lakh were redeemed during 2015-16
			--do--	1223	100	1.22	...	...	...	(e) Shares valued at ₹5.85 lakh were redeemed during 2015-16
56	Industrial Societies(360)*	Upto 2014-15	--do--		1000	1,04.97 (d)	...	1.16	...	(f) Shares valued at ₹0.33 lakh were redeemed during 2015-16
			--do--	5189	500	25.94 (e)	...	...	...	(g) Shares valued at ₹1.63 lakh were redeemed during 2015-16
			--do--	885	200	1.77 (f)	...	...	...	(h) Shares valued at ₹1.03 lakh were redeemed during 2015-16
			--do--	428430	100	4,28.43 (g)	...	...	...	(i) Previous year reconciled figure deposited during the year
			--do--	33130	50	16.56 (h)	...	...	...
		2015-16	--do--	140	1000	1.40	...	...	...
			--do--	1400	500	7.00	...	...	...
			--do--	250	200	0.50	...	...	...
			--do--	290	100	0.29	...	...	...
			--do--	200	50	0.10	...	...	...
			--do--	120	100	0.12 (i)	...	...	...

* Figures in bracket indicate the number of Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
IV. Co-operative Societies-contd							(₹ in lakh)			
57	Milk Supply Societies(19) *	Upto 2009-10	Redeemable --do--	30848 15977	100 10	30.85 (a) 1.60	... ...	0.08 ...	... ...	(a) Shares valued at ₹0.56 lakh were redeemed during 2015-16
58	Co-operative Housing Societies(9)*	1999-2K	--do-- --do--	4 83798	500 100	0.02 (b) 83.80	... ...	8.34 ...	... ...	(b) Shares valued at ₹0.27 lakh were redeemed during 2015-16 (c) Shares valued at ₹0.10 lakh were redeemed during 2015-16
59	Transport Co-operative Societies (18) *	Upto 1999-2K	--do-- --do-- --do--	23 158 188 1556	5000 1000 500 100	1.12 1.58 (c) 0.94 1.56 (d)	... ... ... ...	... ... ... ...	... ... ... ...	(d) Shares valued at ₹0.09 lakh were redeemed during 2015-16 (e) Shares valued at ₹0.04 lakh were redeemed during 2015-16
60	Co-operative Poultry Societies (8)*	Upto 2015-16	Redeemable Shares	3275	100	3.28 (e)	...	...	...	(f) Shares valued at ₹0.50 lakh were redeemed during 2015-16
61	Co-operative Flowering Agricultural Societies (14) *	Upto 2013-14	--do-- --do--	543 1876	500 100	2.71 (f) 1.87 (g)	... ...	0.31 ...	... ...	(g) Shares valued at ₹0.09 lakh were redeemed during 2015-16

* Figures in bracket indicate the number of Societies.

19. DETAILED STATEMENT OF INVESTMENTS

Section-2: Details of Investments upto 2015-16

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
							(₹ in lakh)			
IV. Co-operative Societies-concl.										
62	Wool Producers Cooperative Societies (9)*	Upto 1999-2K	Redeemable Shares	3624 120	100 50	3.62 0.06	... ...	... ...	... ...
63	Tourism Co-operative Societies(4) *	Upto 2009-10	--do-- --do--	13	5000 100	0.65 6.24 (a)	... ...	... ...	... ...	(a) Shares valued at ₹1.65 lakh were redeemed during 2015-16
64	H.P.State Co-operative Milk Producer's Federation.	Upto 2004-05	--do--	606580	100	6,06.58 (b)	... ...	... ...	... ...	(b) Investment made by the Himachal Pradesh Animal Husbandry Department.
65	H.P.Handloom Weavers Co-operative Society Ltd.	Upto 1999-00	--do--	...	...	8.90 (c)	... ...	... ...	... ...	(c) Investment made by the Industries Deptt.
66	Other Co-operative Societies(8)*	Upto 2015-16	--do--	...	2295	2.29 (d)	... ...	... ...	... ...	(d) Shares valued at ₹0.20 lakh were redeemed during 2015-16
Total-IV Co-operative Societies						56,44.74		44.54	...	
Grand Total						30,40,67.03 **		1,11,94.14	...	

* Figures in bracket indicate the number of Societies.

** See explanatory notes at page No.20 (Vol.-I)

19. DETAILED STATEMENT OF INVESTMENTS**Section-3: Major and Minor Head wise details of Investments during the year****(Include only those cases the figures do not tally with those appearing in Statement no. 19)**

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

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

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2015-16	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2015-16	Guarantee Commission or Fee		Other Mateiral details
					Dischar- ged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Power(1)*										
1 H.P. Electricity Board	48,49,96.00	24,54,60.00	3,00,00.00	1,04,01.00	--	--	26,50,59.00	--	--	--
Total - Power	48,49,96.00	24,54,60.00	3,00,00.00	1,04,01.00	--	--	26,50,59.00	--	--	--
Co-operative Bank (1)*										
1) Guarantee for repayment of Principle and Interest on debenture floated by Himachal Pradesh State Co-operative Agriculture and Rural Development Bank Ltd.	2,50,00.00	2,12,11.00	57,35.32	42,71.32	--	--	2,26,75.00	--	--	--
Total – Co-operative Bank	2,50,00.00	2,12,11.00	57,35.32	42,71.32	--	--	2,26,75.00	--	--	--
State Financial Corporation (1)*										
Guarantee for repayment of Principle and Interest in respect of loans/bonds issued by H.P. Financial Corporation	95,25.00	32,26.00	--	8,16.00	--	--	24,10.00	--	--	--
Total –State Financial Corporation	95,25.00	32,26.00	--	8,16.00	--	--	24,10.00	--	--	--

* Figures in brackets indicate the number of institutions

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2015-16	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2015-16	Guarantee Commission or Fee		Other Mateiral details
					Dischar- ged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Local Bodies (1)*										
Guarantee given to H.P. Khadi and Village Industries Board	12,00.00	5,12.00	--	6.00	--	--	5,06.00	--	--	--
Total – Local Bodies	12,00.00	5,12.00	--	6.00	--	--	5,06.00	--	--	--
Other Institutions (10) *										
(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	8,00.00	7,62.93	--	47.82	--	--	7,15.11	--	--	--
2. Guarantee given to H.P. State Handicrafts and Handloom Corporation Limited	60.00	16.77	--	--	--	--	16.77	--	--	--
3. Guarantee given to Himachal Pradesh Backward Classes Finance and Development Corporation	20,00.00	16,50.00	1,52.00	--	--	--	18,02.00	--	--	--
4. Guarantee given to Himachal Pradesh State Forest Corporation (Non Statutory Liquidity Ratio Bonds)	1,01,80.00	62,51.00	--	23,93.50	--	--	38,57.50	--	--	--
5. H.P. Minorities Finance and Development Corporation	35,00.00	4,30.56	4,34.94	--	--	--	8,65.50	--	--	--

* Figures in brackets indicate the number of institutions

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2015-16	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2015-16	Guarantee Commission or Fee		Other Mateiral details
					Dischar- ged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
6. Guarantee given to H.P. Agro Industries Corporation	40.00	1,24.68	6.00	--	--	--	1,30.68	--	--	--
7. Guarantee given to Milk Federation Totu	5,00.00	22,72.28	3,71.55	2.25	--	--	26,41.58	--	--	--
Total Government Companies	1,70,80.00	1,15,08.22	9,64.49	24,43.57	--	--	1,00,29.14	--	--	--
(ii) Statutory Corporation and Boards (3)*										
1. Guarantee to HP Road Transport Corporation for availing of the loan limit from Financial Institutions / Commercial Banks	1,35,00.00	1,07,97.28	--	1,30.72	--	--	1,06,66.56	--	--	--
2. Guarantee given to Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation	27,00.00	6,24.00	--	1,33.50	--	--	4,90.50	--	--	--
3. Guarantee given to Himachal Pradesh Infrastructure Development Board	41,17,52.00	13,47,94.00	--	7,51,91.00	--	--	5,96,03.00	--	--	--
Total – Statutory Corporations and Boards	42,79,52.00	14,62,15.28	--	7,54,55.22	--	--	7,07,60.06	--	--	--
Total – Other Institutions (i) + (ii)	44,50,32.00	15,77,23.50	9,64.49	7,78,98.79	--	--	8,07,89.20	--	--	--
Grand Total	96,57,53.00	42,81,32.50	3,66,99.81	9,33,93.11	--	--	37,14,39.20	--	--	--

* Figures in brackets indicate the number of institutions

EXPLANATORY NOTE

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

The State Legislature has passed the Himachal Pradesh Fiscal 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 40 percent of total revenue receipt in the preceeding financial years for which actuals are available as per Finance Account.

(B) Guarantees invoked:- :- No amount was invoked during the year 2015-16

(C) Details of 'Letter of Comfort' issued during the year: In this regard no information was made available by the State Govt.

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

Head of Account	Opening balance as on 1 April 2015	Receipts	Disbursements	Closing balance as on 31 March 2016	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
			₹ 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	...	...	5,00.00 Cr.	...
Total - (8000)	Cr. 5,00.00	...	...	5,00.00 Cr.	...
Total A- Contingency Fund	Cr. 5,00.00	...	...	5,00.00 Cr.	...
B- Public Account					
I. Small Savings, Provident Funds etc.					
(b) State Provident Funds-					
8009 State Provident Funds					
01-Civil-					
101-General Provident Fund	Cr 95,46,78.59	30,79,45.47	23,76,16.58	1,02,50,07.48 Cr.	(+)7,03,28.89
102-Contributory Provident Fund	Cr 75.07	...	...	75.07 Cr.	...
104-All India Services Provident Fund	Cr 30,79.55	11,23.16	7,65.88	34,36.83 Cr.	(+)3,57.28
Total - 01	Cr 95,78,33.21	30,90,68.63	23,83,82.46	1,02,85,19.38 Cr.	(+)7,06,86.17
04-Interest Suspense Account-					
101-Interest Suspense Account-	Cr 0.20	...	...	0.20 Cr.	...
Total - 04	Cr 0.20	...	...	0.20 Cr.	...
60-Other Provident Fund-					
101-Workmen's Contributory Provident Fund	Cr 1,13,57.65	...	...	1,13,57.65 Cr.	...
102-Contributory Provident Pension Fund	Cr 2.99	...	...	2.99 Cr.	...
Total - 60	Cr 1,13,60.64	...	...	1,13,60.64 Cr	...
Total: 8009 State Provident Funds	Cr 96,91,94.05	30,90,68.63	23,83,82.46	1,03,98,80.22 Cr.	(+)7,06,86.17
Total - (b) Provident Funds	Cr 96,91,94.05	30,90,68.63	23,83,82.46	1,03,98,80.22 Cr.	(+)7,06,86.17

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

Head of Account	Opening balance as on 1 April 2015	Receipts	Disbursements	Closing balance as on 31 March 2016	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
B- Public Account-contd.					
I. Small Savings, Provident Funds etc.-concl.					
(c) Other Accounts-					
8011 Insurance and Pension Funds					
107-State Government Employee's Group Insurance Scheme	Cr 2,29,52.68	25,24.43	13,67.42	2,41,09.69 Cr.	(+)11,57.01
Total-8011	Cr 2,29,52.68	25,24.43	13,67.42	2,41,09.69 Cr.	(+)11,57.01
Total - (c) Other Accounts	Cr 2,29,52.68	25,24.43	13,67.42	2,41,09.69 Cr.	(+)11,57.01
Total - I. Small Savings, Provident Funds etc.	Cr 99,21,46.73	31,15,93.06	23,97,49.88	1,06,39,89.91 Cr.	(+)7,18,43.18
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	...	...	1.37* Cr.	...
Total - (8115)	Cr 1.37	...	...	1.37 Cr.	...
8121 General and other Reserve Fund					
122 State Disaster Response Fund	Cr. 8,94.05	2,34,99.70	2,43,23.70	70.05 Cr.	(-)8,24.00
Total - (8121)	Cr. 8,94.05	2,34,99.70	2,43,23.70	70.05 Cr.	(-)8,24.00
Total - (a) Reserve Funds Bearing Interest	Cr 8,95.42	2,34,99.70	2,43,23.70	71.42 Cr.	(-)8,24.00
(b) Reserve Funds not bearing Interest-					
8226 Depreciation/Renewal Reserve Fund -					
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings	Cr 1,53.11	...	...	1,53.11 Cr.	...
Total - (8226)	Cr 1,53.11	...	...	1,53.11 Cr.	...
8229 Development and Welfare Funds -					
103 Development Funds for Agricultural Purposes	Cr. 0.68	-0.68	...	...	(-)0.68
106 Industrial Development Funds	Cr. 15.61	...	...	15.61 Cr.	...
110 Electricity Development Funds	Cr. 2,17,74.79	...	90.00	2,16,84.79 Cr.	(-)90.00
Total - (8229)	Cr. 2,17,91.08	-0.68	90.00	2,17,00.40 Cr.	(-)90.68

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

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

Head of Account	Opening balance as on 1 April 2015	Receipts	Disbursements	Closing balance as on 31 March 2016	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
B- Public Account-contd.					
(₹ in lakh)					
J. Reserve Fund-concltd.					
8235 General and other Reserve Funds -					
103 Religious and Charitable Endowment Funds	Cr. 2.16	...	...	2.16 Cr.	...
200 Other Funds	Cr. 6.33	...	...	6.33 Cr.	...
Total - (8235)	Cr. 8.49	...	...	8.49 Cr.	...
Total - (b) Reserve Funds not bearing Interest	Cr. 2,19,52.68	-0.68	90.00	2,18,62.00 Cr.	(-)90.68
Total J Reserve Fund	Cr. 2,28,48.10	2,34,99.02	2,44,13.70	2,19,33.42 Cr.	(-)9,14.68
K. Deposits and Advances-					
(a) Deposits bearing Interest-					
8342 Other Deposits -					
117 Defined Contribution Pension Scheme for Government Employees	Cr. 32,07.00	1,76,70.20	2,00,40.75	8,36.45 Cr.	(-)23,70.55
120 Miscellaneous Deposits	Cr. 2.12	...	...	2.12 Cr.	...
Total - (8342)	Cr. 32,09.12	1,76,70.20	2,00,40.75	8,38.57 Cr.	(-)23,70.55
Total - (a) Deposits bearing Interest	Cr. 32,09.12	1,76,70.20	2,00,40.75	8,38.57 Cr.	(-)23,70.55
(b) Deposits not bearing Interest					
8443 Civil Deposits -					
101 Revenue Deposits	Cr. 1,16.29	99.80	4.54	2,11.55 Cr.	(+)95.26
102 Customs and Opium Deposits	Cr. 0.85	...	...	0.85 Cr.	...
103 Security Deposits	Cr. 16,52.63	-7,61.96	0.18	8,90.49 Cr.	(-)7,62.14
104 Civil Courts Deposits	Cr. 15,28.73	3,21,97.97	2,98,07.18	39,19.52 Cr.	(+)23,90.79
106 Personal Deposits	Cr. 2,10.90	3,45.38	3,18.40	2,37.88 Cr.	(+)26.98
108 Public Works Deposits	Cr. 16,99,34.13	15,36,28.29	12,95,61.59	19,40,00.83 Cr.	(+)2,40,66.70
109 Forest Deposits	Cr. 64.30	...	60.36	3.94 Cr.	(-)60.36
110 Deposits of Police Funds	Cr. 7,67.50	2,96.97	5,02.12	5,62.35 Cr.	(-)2,05.15
117 Deposits for Work done for Public bodies or private individuals	Cr. 0.19	...	...	0.19 Cr.	...
121 Deposits in Connection with Elections	Cr. 7.10	-4.05	...	3.05 Cr.	(-)4.05
123 Deposits of Educational Institutions	Cr. 0.02	...	...	0.02 Cr.	...
800 Other Deposits	Cr. 14,92.54	-1,78.13	4,95.08	8,19.33 Cr.	(-)6,73.21
Total - (8443)	Cr. 17,57,75.18	18,56,24.27	16,07,49.45	20,06,50.00 Cr.	(+)2,48,74.82

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

Head of Account	Opening balance as on 1 April 2015	Receipts	Disbursements	Closing balance as on 31 March 2016	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
B- Public Account - contd.					
(₹ in lakh)					
K. Deposits and Advances-concltd.					
8448 Deposits of Local Funds -					
101 District Fund	Cr. 10.62	...	...	10.62 Cr.	...
102 Municipal Funds	Cr. 22.73	6.08	...	28.81 Cr.	(+)6.08
104 Funds of Insurance Association of India	Cr. 13,12.28	73,98.95	80,06.86	7,04.37 Cr.	(-)6,07.91
106 Funds of the Indian Council of Agricultural Research	Cr. 9.91	...	...	9.91 Cr.	...
108 State Housing Board Funds	Cr. 0.15	-0.15	...	...	(-)0.15
109 Panchayat Bodies Funds	Cr. 1,34,83.46	1,68.02	1,31,17.11	5,34.37 Cr.	(-)1,29,49.09
110 Education Funds	Cr. 1.59	...	...	1.59 Cr.	...
120 Other Funds	Cr. 2,99,99.14	2,00,00.00	2,00,00.00	2,99,99.14 Cr.	...
Total - (8448)	Cr. 4,48,39.88	2,75,72.90	4,11,23.97	3,12,88.81 Cr.	(-)1,35,51.07
(b) Deposits not bearing Interest					
8449 Other Deposits -					
120 Miscellaneous Deposits	Cr. 75,11.13	36,15.54	10,82.43	1,00,44.24 Cr.	(+)25,33.11
Total - (8449)	Cr. 75,11.13	36,15.54	10,82.43	1,00,44.24 Cr.	(+)25,33.11
Total - (b) Deposits not bearing Interest	Cr. 22,81,26.19	21,68,12.71	20,29,55.85	24,19,83.05 Cr.	(+)1,38,56.86
Total Deposit	Cr. 23,13,35.31	23,44,82.91	22,29,96.60	24,28,21.62 Cr.	(+)1,14,86.31
(c) Advances-					
8550. Civil Advances -					
101 Forest Advances	Dr. 11.07	63,52.24	63,52.00	10.83 Dr.	(+)0.24
104 Other Advances	Dr. 42.52	...	...	42.52 Dr.	...
Total - (8550)	Dr. 53.59	63,52.24	63,52.00	53.35 Dr.	(+)0.24
Total - (c) Advances	Dr. 53.59	63,52.24	63,52.00	53.35 Dr.	(+)0.24
Total - K. Deposits and Advances	Cr. 23,12,81.72	24,08,35.15	22,93,48.60	24,27,68.27 Cr.	(+)1,14,86.55
L. Suspense and Miscellaneous-					
(b) Suspense Accounts-					
8658 Suspense Accounts -					
101 Pay and Accounts Office-Suspense	Dr. 22,25.77	18,15.30	33,40.67	37,51.14 Dr.	(-)15,25.37
102 Suspense Account (Civil)	Dr. 7,27.48	2,12,23.28	1,87,59.47	17,36.33 Cr.	(+)24,63.81
107 Cash Settlement Suspense Account	Dr. 1.94	8.30	...	6.36 Cr.	(+)8.30
109 Reserve Bank Suspense- Headquarters	Cr. 2,59.76	-6.39	96.06	1,57.31 Cr.	(-)1,02.45
110 Reserve Bank Suspense- Central Accounts Office	...	...	8.29	8.29 Dr.	(-)8.29

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

Head of Account		Opening balance as on 1 April 2015	Receipts	Disbursements	Closing balance as on 31 March 2016	Increase(+) Decrease (-) during the year	
		1	2	3	4	5	6
B- Public Account - contd.		(₹ in lakh)					
L. Suspense and Miscellaneous-Concl.							
112 Tax Deducted at Source (TDS) Suspense	Cr.	21,76.51	2,81,70.03	2,84,64.70	18,81.84 Cr.		(-),294.67
113 Provident Fund Suspense	Cr.	0.01	...	...	0.01 Cr.		...
117 Transactions on behalf of the Reserve Bank of India	Dr.	8.60	...	...	8.60 Dr.		...
120 Additional Dearness Allowances Deposit Suspense Account	Dr.	0.01	...	...	0.01 Dr.		...
123 A.I.S. Officers Group Insurance Scheme	Dr.	10.77	2.18	14.58	23.17 Dr.		(-),12.40
126 Broad Casting receiver fee suspense	Cr.	0.02			0.02 Cr.		
129 Material Purchase Settlement Suspense Account	Cr.	3,02,47.67	1,04,87.62	1,43,71.31	2,63,63.98 Cr.		(-),38,83.69
Total - (8658)	Cr.	2,97,09.40	6,17,00.32	6,50,55.08	2,63,54.64 Cr.		(-),33,54.76
Total - (b) Suspense Accounts	Cr.	2,97,09.40	6,17,00.32	6,50,55.08	2,63,54.64 Cr.		(-),33,54.76
(c) Other Accounts -							
8670 Cheques and Bills -							
103 Departmental Cheques	Cr.	37.01	...	...	37.01 Cr.		...
Total - (8670)	Cr.	37.01	...	...	37.01 Cr.		...
8671 Departmental Balances -							
101 Civil	Dr.	16.43	25.11	25.12	16.44 Dr.		(-),0.01
Total - (8671)	Dr.	16.43	25.11	25.12	16.44 Dr.		(-),0.01
8672 Permanent Cash Imprest -							
101 Civil	Dr.	2.95	...	...	2.95 Dr.		...
Total - (8672)	Dr.	2.95	...	...	2.95 Dr.		...
8673 Cash Balance Investment Account -							
101 Cash Balance Investment Account		...	2,00,82,98.00	2,06,39,78.00	5,56,80.00 Dr.		(-),5,56,80.00
Total - (8673)		...	2,00,82,98.00	2,06,39,78.00	5,56,80.00 Dr.		(-),5,56,80.00
Total - (c) Other Accounts	Cr.	17.61	2,00,83,23.11	2,06,40,03.12	5,56,62.40 Dr.		(-),5,56,80.01
8680 Miscellaneous Government Accounts							
102 Write - Off from Heads of Account closing to balance		...	...	0.16	...		...
Total - (8680)		...	...	0.16	...		...
Total -(e)Miscellaneous		...	...	0.16	...		...
TOTAL - L. Suspense and Miscellaneous	Cr.	2,97,27.01	2,07,00,23.43	2,12,90,58.20	2,93,07.76 Dr.		(-),5,90,34.77
				0.16			

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

Head of Account	Opening balance as on 1 April 2015	Receipts	Disbursements	Closing balance as on 31 March 2016	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
B - Public Account-contd.					
M. Remittances-					
(a) Money Orders and other Remittances-					
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -					
102 Public Works Remittances	Cr. 1,84,77.23	49,59,77.59	48,01,21.73	3,43,33.09 Cr.	(+)1,58,55.86
103 Forest Remittances	Cr. 33,19.22	1,78,81.25	1,90,00.36	22,00.11 Cr.	(-)11,19.11
105 Reserve Bank of India Remittances	Dr. 2,38.80	...	...	2,38.80 Dr.	...
106 Small Coin Depot Remittances	...	60.00	...	60.00 Cr.	(+)60.00
Total - (8782)	Cr. 2,15,57.65	51,39,18.84	49,91,22.09	3,63,54.40 Cr.	(+)1,47,96.75
Total - (a) Money Orders and other Remittances	Cr. 2,15,57.65	51,39,18.84	49,91,22.09	3,63,54.40 Cr.	(+)1,47,96.75
(b) Inter Government Adjustment Account					
8787 Adjusting Account with Railways -					
101 Adjusting Account with Railways	Cr. 1.89	...	...	1.89 Cr.	...
Total - (8787)	Cr. 1.89	...	...	1.89 Cr.	...
8793 Inter State Suspense Account -					
101 Inter State Suspense Account	Cr. 28.86	-0.94	39.20	11.28 Dr.	(-)40.14
Total - (8793)	Cr. 28.86	-0.94	39.20	11.28 Dr.	(-)40.14
Total - (b) Inter Government Adjustment Account	Cr. 30.75	-0.94	39.20	9.39 Dr.	(-)40.14
Total - M. Remittances	Cr. 2,15,88.40	51,39,17.90	49,91,61.29	3,63,45.01 Cr.	(+)1,47,56.61
Total B- Public Account Receipts/Disbursements		3,15,98,68.56	3,12,17,31.83		
N. Cash Balance					
8999 Cash Balance					
102 Deposits with Reserve Bank			-7,39,51.17	-3,40,75.74 (a)	
Total -(8999)			-7,39,51.17	-3,40,75.74	
Total- N. Cash Balance			-7,39,51.17	-3,40,75.74	

(a) There was a difference of ₹ 11,55.53 lakh (Dr) between the figures reflected in the account for ₹ 3,40,75.74 lakh (Cr) and as intimated by the Reserve Bank of India for ₹ 3,52,31.27 lakh (Dr). The difference of ₹ 2,72.61 lakh (Dr) has been reconciled and remaining difference of ₹ 8,82.92 lakh (Dr) is under reconciliation.

Annexure to Statement No.-21
Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2016		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
8658-Suspense Account						
	101-Pay and Accounts Office Suspense					
	(i) Ministry of Finance	25,70.00	7,15.43	Outward and Inward claims of various PAOs	Prior to 2006-07	On clearance-Increase in cash balance
	102-Suspense Account Civil					
	(i) Defence, Railways and P&T	1,87,56.17	2,17,90.30	Outward claims of Defence, Railways & P&T	-do-	On clearance-Decrease in cash balance
	109-Reserve Bank Suspense (H.Q.)	96.06	2,17.97	Awaiting Demand Drafts and Cheques of inward/outward claims being adjusted through Cash Settlement	2015-16	No impact on cash balance
	110-CAO RBS	8.29	... ..		2015-16	No impact on cash balance
	112-Tax Deducted at Source Suspense	2,90,98.37	2,81,70.02	Payments/Receipts balances of Income Tax deducted at source	2015-16	No impact on cash balance
	117-Transaction on behalf of Reserve Bank	8.59	...	Non receipt of accounts from Kaza, Keylong and Kalpa Try.(Non Banking Treasuries i.e. clearance of memo from RBI, CAS Nagpur/Delhi)	1981	On clearance-Increase in cash balance
	8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -					
	105-Reserve Bank of India Remittances	2,38.79	...	Non receipt of drawing schedules from Non banking Treasuries i.e. Kaza, Keylong, Kalpa, Kullu and Shimla	1977	On clearance-Increase in cash balance

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance on the 1 April 2015			Balance on the 31 March 2016		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
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	1.37	...	1.37
Total - 8115 Depreciation/Renewal Reserve Funds	1.37	...	1.37	1.37	...	1.37
8121 General and Other Reserve Fund						
122 State Disaster Response Fund	8,94.05	...	8,94.05	70.05	...	70.05
Total - 8121	8,94.05	...	8,94.05	70.05	...	70.05
Total - (a) Reserve Funds bearing interest	8,95.42	...	8,95.42	71.42	...	71.42
(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	1,53.11	...	1,53.11
Total - 8226 Depreciation/Renewal Reserve Fund	1,53.11	...	1,53.11	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	15.61	...	15.61	15.61	...	15.61
110 Electricity Development Funds	2,17,74.79	...	2,17,74.79	2,16,84.79	...	2,16,84.79
Total - 8229 Development and Welfare Funds	2,17,91.08	...	2,17,91.08	2,17,00.40	...	2,17,00.40
8235. General and other Reserve Funds-						
103 Religious and Charitable Endowment Funds	2.16	...	2.16	2.16	...	2.16
200 Other Funds	6.33	...	6.33	6.33	...	6.33
Total - 8235 General and other Reserve Funds	8.49	...	8.49	8.49	...	8.49
Total - (b) Reserve Funds not bearing Interest	2,19,52.68	...	2,19,52.68	2,18,62.00	...	2,18,62.00
Total - J. Reserve Fund	2,28,48.10	...	2,28,48.10	2,19,33.42	...	2,19,33.42

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED BALANCES

Name of Reserve Fund or Deposit Account	Balance on the 1 April 2015			Balance on the 31 March 2016		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
(₹ in lakh)						
K. Deposit and Advances						
(a) Deposit bearing interest						
8342. Other Deposit						
120. Miscellaneous Deposits	0.95		0.95	0.95		0.95 *
Total-8342	0.95		0.95	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	9.26		9.26 **
Total-8448	9.26		9.26	9.26		9.26
Total-K. Deposits and Advances	10.21		10.21	10.21		10.21
Grand Total	2,28,58.31		2,28,58.31	2,19,43.63		2,19,43.63

* Differs by ₹1.17 lakh with figures shown at page no.194 (Vol-II) which does not represent earmarked fund.

** Differs by ₹0.65 lakh with figures shown at page no.195 (Vol-II) which does not represent earmarked fund.

Part: II-Appendices

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

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
Revenue										
1	Planning	3451 Secretariat-Economic Services	...	6,66.61	...	6,66.61	2.02	6,71.39	...	6,73.41
		Total Planning	...	6,66.61	...	6,66.61	2.02	6,71.39	...	6,73.41
2	Revenue	2029 Land Revenue	1,29,67.19	...	...	1,29,67.19	1,42,61.13	...	...	1,42,61.13
		2030 Stamps and Registration	2.27	...	...	2.27	1.91	...	...	1.91
		2053 District Administration	93,64.45	...	...	93,64.45	95,70.97	...	...	95,70.97
		2235 Social Security and Welfare	57.08	...	...	57.08	68.52	...	...	68.52
		2401 Crop Husbandry	...	...	32.40	32.40	...	...	29.90	29.90
		2506 Land Reforms	4,15.93	...	...	4,15.93	4,48.02	...	...	4,48.02
		2702 Minor Irrigation	...	...	23.18	23.18	...	...	25.31	25.31
		3454 Census Surveys and Statistics	39.29	...	...	39.29	36.37	...	...	36.37
		Total Revenue	2,28,46.21	...	55.58	2,29,01.79	2,43,86.92	...	55.21	2,44,42.13
3	Justice	2014 Administration of Justice	22,37.85	...	...	...	25,36.84	...	...	...
			97,90.96	...	...	1,20,28.81	96,64.50	...	...	12201.34
		2070 Other Administrative Services	...	...	...	...	2,48.48	...	...	248.48
			...	...	...	...	...	...	...	248.48
		Total Justice	22,37.85	...	...	...	27,85.32	...	...	...
			97,90.96	...	...	1,20,28.81	96,64.50	...	...	1,24,49.82
4	Food & Civil Supplies	2408 Food Storage and Warehousing	3,98.47	...	...	3,98.47	4,17.02	...	...	4,17.02
		3456 Civil Supplies	6,75.18	...	...	6,75.18	7,23.43	...	...	7,23.43
		3475 Other General Economic	1,77.54	...	...	1,77.54	1,94.16	...	...	1,94.16
		Total Food & Civil Supplies	12,51.19	...	...	12,51.19	13,34.61	...	...	13,34.61
5	Election	2015 Elections	11,70.34	...	...	11,70.34	15,43.07	...	...	15,43.07
		Total Elections	11,70.34	...	...	11,70.34	15,43.07	...	...	15,43.07

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

Department	Major Head	Description	2015-16				2014-15				
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total	
(₹ in lakh)											
Revenue											
6	Public Works Department	2059	Public Works	1,79,20.20	...	...	1,79,20.20	1,91,84.21	...	...	1,91,84.21
		3054	Roads and Bridges	7,92,10.02	4.62	...	7,92,14.64	8,27,68.90	...	...	8,27,68.90
			Total Public Works	9,71,30.22	4.62	...	9,71,34.84	10,19,53.11			
7	General Administration Services	2051	Public Service Commission	4,47.07	...	...		4,79.08	...	...
				2,82.29	...	...	7,29.36	2,84.14	...	...	7,63.22
		2052	Secretariat-General Services	51,27.00	...	...	51,27.00	53,30.90	...	...	53,30.90
		2070	Other Administrative Services	22.89	...	...	22.89	23.94	...	...	23.94
		2216	Housing	47.99	...	...	47.99	46.21	...	...	46.21
		2235	Social Security and Welfare	1,79.96	...	...	1,79.96	1,58.07	...	...	1,58.07
		2251	Secretariat-Social Services	11,18.08	...	...	11,18.08	11,92.77	...	...	11,92.77
		3425	Other Scientific Research	1,67.92	...	...	1,67.92	1,77.37	...	...	1,77.37
		3451	Secretariat-Economic Services	11,98.97	...	...	11,98.97	12,71.79	...	...	12,71.79
	Total General Administration Services	4,47.07	...	...	85,92.17	4,79.08	...	...	89,64.27		
8	Forest and Wild Life	2402	Soil and Water Conservation	6,98.78	...	...	6,98.78	8,20.65	...	...	8,20.65
		2406	Forestry and Wild Life	0.51	...	...	...	...	...	...	...
				2,32,82.20	14,49.38	...	2,47,32.09	2,46,84.77	15,87.75	...	2,62,72.52
	Total Forest and Wild Life	0.51	...	...	2,54,30.87	2,55,05.42	15,87.75			2,70,93.17	
9	Tourism & Civil Aviation	3053	Civil Aviation	31.29	...	...	31.29	45.09	...	...	45.09
		3452	Tourism	3,48.34	6.56	...	3,54.90	3,45.97	6.35	...	3,52.32
			Total Tourism	3,79.63	6.56	...	3,86.19	3,91.06	6.35	...	3,97.41
10	Agriculture	2401	Crop Husbandry	51,28.63	...	35.09	51,63.72	53,78.91	...	60.55	54,39.46
		2402	Soil and Water Conservation	16,07.59	...	...	16,07.59	16,91.54	...	...	16,91.54

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

Department	Major Head	Description	2015-16				2014-15				
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total	
(₹ in lakh)											
Revenue											
10	Agriculture	2407	Plantations	77.13	...	...	77.13	74.47	...	...	74.47
		2810	New and Renewable Energy	3,29.95	...	...	3,29.95	3,42.90	...	...	3,42.90
			Total Agriculture	71,43.30	...	35.09	71,78.39	74,87.82	...	60.55	75,48.37
11	Printing and Stationery	2058	Stationery and Printing	9,97.47	...	...	9,97.47	10,76.70	...	...	10,76.70
			Total Stationery	9,97.47	...	...	9,97.47	10,76.70	...	...	10,76.70
12	Finance	2047	Other Fiscal Services	84.48	...	...	84.48	90.72	...	...	90.72
		2054	Treasury and Accounts Administration	26,67.78	...	...	26,67.78	28,74.88	...	...	28,74.88
		2070	Other Administrative Services	39.63	...	...	39.63	28.17	...	...	28.17
		3454	Census Surveys and Statistics	6,60.47	...	1.95	6,62.42	7,13.83	...	21.94	7,35.77
			Total Finance	34,52.36	...	1.95	34,54.31	37,07.60	...	21.94	37,29.54
13	Police and Allied Organisation	2055	Police	6,68,40.27	...	...	6,68,40.27	6,67,13.79	...	...	6,67,13.79
		2056	Jails	15,65.69	...	...	15,65.69	16,08.79	...	...	16,08.79
		2070	Other Administrative Services	18,39.43	...	90.62	19,30.05	39,31.21	...	1,21.76	40,52.97
			Total Police and Allied Organisation	7,02,45.39	...	90.62	7,03,36.01	7,22,53.79	...	1,21.76	7,23,75.55
14	Animal Husbandry, Dairy Development and Fisheries	2403	Animal Husbandry	...	...	...	...	...	...	...	...
				1,92,08.82	54.00	48.33	1,93,11.15	1,94,47.07	48.89	38.78	1,95,34.74
		2404	Dairy Development	...	...	...	...	...	...	...	...
				27.22	...	...	27.22	21.98	...	...	21.98
	2405	Fisheries	8,72.21	...	0.74	8,72.95	9,00.96	...	10.71	9,11.67	
		Total Animal Husbandry	...	...	...	...	...	...	...	...
			2,01,08.25	54.00	49.07	2,02,11.32	2,03,70.01	48.89	49.49	2,04,68.39	

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

	Department	Major Head	Description	2015-16				2014-15				
				Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total	
(₹ in lakh)												
Revenue												
15	Vidhan Sabha	2011	Parliament/State/Union Territory Legislatures	<i>31.99</i>	...	...	16,08.16	<i>31.90</i>	...	...	16,49.91	
				Total Vidhan Sabha	<i>31.99</i>	...	...	16,08.16	<i>31.90</i>	...	...	16,49.91
16	Education	2202	General Education	13,85,90.94	8,37.98	16.16	13,94,45.08	32,45,60.84	18,12.28	8,11.47	32,71,84.59	
			2205	Art and Culture	15.97	6.96	...	22.93	15.83	4.78	...	20.61
			2235	Social Security and Welfare	38.54	...	33.17	71.71	34.60	...	29.87	64.47
				Total Education	13,86,45.45	8,44.94	49.33	13,95,39.72	32,46,11.27	18,17.06	8,41.34	32,72,69.67
17	Misc. General Services	2070	Other Administrative Services	5,63.28	9.47	3.18	5,75.93	5,45.30	9.67	...	5,54.97	
			2202	General Education	2,52.94	...	...	2,52.94	2,74.28	...	...	2,74.28
			2204	Sports and Youth Services	7,24.96	35.28	...	7,60.24	7,56.80	46.10	...	8,02.90
			2205	Art and Culture	5,83.22	...	17.82	6,01.04	6,31.26	...	14.27	6,45.53
			2220	Information and Publicity	13,44.28	...	...	13,44.28	13,96.09	...	...	13,96.09
			2250	Other Social Services	63.12	...	...	63.12	70.39	...	...	70.39
				Total Misc. General Services	35,31.80	44.75	21	35,97.55	36,74.12	55.77	14.27	37,44.16
18	Urban Development and Housing	2217	Urban Development	9,49.44	...	...	9,49.44	10,17.51	...	...	10,17.51	
				Total Urban Dev. and Housing	9,49.44	...	...	9,49.44	10,17.51	...	...	10,17.51
19	Industries	2057	Supplies and Disposals	1,12.91	...	...	1,12.91	1,19.52	...	...	1,19.52	
			2203	Technical Education	24,00.70	5,69.74	...	29,70.44	24,71.07	4,31.47	...	29,02.54
			2851	Village and Small Industries	15,84.63	86.58	...	16,71.21	17,00.95	86.00	...	17,86.95
			2852	Industries	2,95.14	...	...	2,95.14	3,38.10	...	...	3,38.10
			2853	Non-Ferrous Mining and Metallurgical Industries	6,25.89	...	...	6,25.89	6,71.05	...	...	6,71.05
				Total Industries	50,19.27	6,56.32	...	56,75.59	53,00.69	5,17.47	...	58,18.16

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

Department	Major Head	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
Revenue										
20	Labour, Employment and Training	2230 Labour and Employment	39,12.75	2,36.21	29.98	41,78.94	40,66.09	2,12.69	60.59	43,39.37
		Total Labour, Employment and Training	39,12.75	2,36.21	29.98	41,78.94	40,66.09	2,12.69	60.59	43,39.37
21	Irrigation, Water Supply and Sanitation	2215 Water Supply and Sanitation	4,31,42.79	1,77.67	...	4,33,20.46	4,55,64.05	3,46.74	...	4,59,10.79
		2700 Major Irrigation	6,46.41	...	...	6,46.41	6,52.36	...	...	6,52.36
		2701 Medium Irrigation	3,54.64	...	...	3,54.64	4,20.92	...	...	4,20.92
		2702 Minor Irrigation	2,30,37.23	...	...	2,30,37.23	2,42,98.91	63.65	...	2,43,62.56
		2711 Flood Control and Drainage	2,73.49	...	...	2,73.49	2,35.94	...	...	2,35.94
		Total Irrg., Water Supply & Sanitation	6,74,54.56	1,77.67	...	6,76,32.23	7,11,72.18	4,10.39	...	7,15,82.57
22	Land Revenue and Distt. Administration	2053 District Administration	8,18.88	1.86	...	8,20.74	8,98.29	...	...	8,98.29
		2506 Land Reforms	22.44	...	...	22.44	25.65	...	...	25.65
		Total Land Revenue and Distt. Administration	8,41.32	1.86	...	8,43.18	9,23.94	...	...	9,23.94
23	Horticulture	2401 Crop Husbandry	63,23.53	...	12.13	63,35.66	67,13.56	20.00	9.34	67,42.90
		Total Horticulture	63,23.53	...	12.13	63,35.66	67,13.56	20.00	9.34	67,42.90
24	Health and Family Welfare	2210 Medical and Public Health	6,94,80.28	46,29.37	37.82	7,41,47.47	7,33,13.52	45,99.11	...	7,79,12.63
		2211 Family Welfare	63,75.60	6.95	43,97.12	1,07,79.67	88,63.97	86.41	...	89,50.38
		Total Health & Family Welfare	7,58,55.88	46,36.32	44,34.94	8,49,27.14	8,21,77.49	46,85.52	...	8,68,63.01

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

Department	Major Head	Description	2015-16				2014-15					
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total		
(₹ in lakh)												
Revenue												
25	Rural Development	2230	Labour and Employment	1,23.92	...	...	1,23.92	1,34.64	...	...	1,34.64
		2515	Other Rural Development Programmes	64,40.32	...	...	64,40.32	69,34.43	...	...	69,34.43
			Total Rural Development	65,64.24	...	...	65,64.24	70,69.07	...	...	70,69.07
26	Social Justice and Empowerment	2202	General Education	...	21,80.48	...	21,80.48	...	23,37.16	58.12	23,95.28	
		2210	Medical and Public Health	...	16,26.13	...	16,26.13	...	17,72.43	...	17,72.43	
		2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	8,29.83	1,12.70	...	9,42.53	9,77.98	1,26.23	11,04.21
		2235	Social Security and Welfare	2,51.45	2,44.17	34,67.39	39,63.01	2,56.55	2,74.60	34,79.62	...	40,10.77
		2403	Animal Husbandry	...	41.24	...	41.24	...	39.39	39.39
			Total Social Justice & Empowerment	10,81.28	42,04.72	34,67.39	87,53.39	12,34.53	45,49.81	35,37.74	...	93,22.08
27	Panchayati Raj	2515	Other Rural Development	16,03.24	...	...	16,03.24	17,00.37	...	...	17,00.37
			Total Panchayati Raj	16,03.24	...	...	16,03.24	17,00.37	...	...	17,00.37
28	Road and Water Transport	2041	Taxes on Vehicles	1,74.31	...	...	1,74.31	2,35.96	...	...	2,35.96
		3055	Road Transport	5,43.83	...	...	5,43.83	5,41.85	...	...	5,41.85
		3056	Inland Water Transport	5.38	...	...	5.38	5.27	...	...	5.27
			Total Road & Transport	7,23.52	...	...	7,23.52	7,83.08	...	...	7,83.08
29	Co-Operative Societies	2425	Co-operation	20,04.79	...	...	20,04.79	21,49.66	...	13.28	21,62.94
			Total Co-operative Societies	20,04.79	...	...	20,04.79	21,49.66	...	13.28	21,62.94
30	Power	2045	Other Taxes and Duties on Commodities and Services	1,61.45	...	...	1,61.45	1,62.42	...	...	1,62.42
		2801	Power	3,09.57	...	...	3,09.57	3,68.44	...	...	3,68.44
			Total Power	4,71.02	...	...	4,71.02	5,30.86	...	...	5,30.86

APPENDIX-I

Comparative Expenditure on Salary

(Figures in italics represents charged expenditure)

	Department	Major Head	Description	2015-16				2014-15			
				Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)											
Revenue											
31	Excise and Taxation	2039	State Excise	3,82.80	...	...	3,82.80	3,76.64	...	...	3,76.64
		2040	Taxes on Sales, Trade etc.	1,01.73	...	...	1,01.73	1,12.86	...	...	1,12.86
		2045	Other Taxes and Duties on Commodities and Services	30,00.90	...	...	30,00.90	30,31.56	...	...	30,31.56
			Total Excise & Taxation	34,85.43	...	...	34,85.43	35,21.06	...	...	35,21.06
32	Governor/Coun- cil of Ministers	2012	President/Vice- President/Governor/ Administrator of Union Territories	3,13.27	...	...	3,13.27	3,38.62	...	...	3,38.62
		2013	Council of Ministers	1,23.51	...	...	1,23.51	1,17.89	...	...	1,17.89
			Total Governor/Council of Ministers	3,13.27 1,23.51	...	...	4,36.78	3,38.62 1,17.89	...	...	... 4,56.51
33	Technical Education	2230	Labour and Employment	...	...	...	...	...	...	2.44	2.44
			Total Technical Education	...	...	...	...	...	...	2.44	2.44
34	Vigilance	2062	Vigilance	35.56	...	...	35.56	...	...	...	...
			Total Vigilance	35.56	...	...	35.56	...	...	...	...
35	DG Vigilance and Anti Corruption	2062	Vigilance	18,23.51	...	...	18,23.51	...	...	...	...
			Total DG Vigilance and Anti Corruption	18,23.51	...	...	18,23.51	...	...	...	...

APPENDIX-I

Comparative Expenditure on Salary

(Figures in italics represents charged expenditure)

	Department	Major Head	Description	2015-16				2014-15			
				Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)											
36	Secretary (Lokayukta)	2062	Vigilance	<i>2,19.70</i>	...	...	...	
			Total Secretary (Lokayukta)	<i>2,19.70</i>	...	...	2,19.70	...	...	...
	Total (Revenue)			<i>32,50.39</i> 76,37,46.39	...	...	79,50,27.07	<i>36,34.92</i> 79,65,43.20	...	...	81,95,49.16
	Capital			...	...	...	...	...	...	...	...
	Total (Capital)			...	...	...	...	...	...	...	...
	Total (Revenue+Capital)			<i>32,50.39</i> 76,37,46.39	...	...	79,50,27.07	<i>36,34.92</i> 79,65,43.20	...	...	81,95,49.16

APPENDIX-II
Comparative Expenditure on Subsidy

Department	Head of Account	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total
(₹ in lakh)										
1	Agriculture	2401	Crop Husbandry							
		103	Seeds							
		(i)	4.56	65.83	..	70.39	4.56	70.01	...	74.57
		105	Manures and Fertilisers							
		(i)	6.98	1,86.16	..	1,93.14	7.00	1,65.69	...	1,72.69
		107	Plant Protection							
		(i)	4.58	..	..	4.58	4.57	...	...	4.57
		109	Extension and Farmers Training							
		(i)	..	..	..	..	..	..	77.50	77.50
		113	Agriculture Engineering							
		(i)	4.00	..	..	4.00	4.00	...	...	4.00
		789	Special Component Plan for Scheduled Castes							
		(i)	..	54.59	64.37	1,18.96	..	24.74	91.72	1,16.46
		(ii)	..	76.71	..	76.71	..	34.00	..	34.00
		(iii)	..	5.55	..	5.55	..	3.00	..	3.00
		(iv)	..	..	49.98	49.98	..	..	1,49.97	1,49.97
		(v)	..	0.92	15.45	16.37	..	7.94	5.33	13.27
		(vi)	..	..	..	..	..	8.00	6.39	14.39
		(vii)	..	..	64.28	64.28	..	12.22	61.41	73.63
		(viii)	..	3,02.00	..	3,02.00	..	2,98.00	..	2,98.00
		(ix)	..	1,69.27	74.42	2,43.69	..	81.00	..	81.00
		(x)	..	1,10.51	1,15.65	2,26.16	..	2,77.01	..	2,77.01
		(xi)	..	77.74	43.40	1,21.14	..	..	..	..
		(xii)	..	5.70	..	5.70	..	4.98	..	4.98
		(xiii)	..	2,79.02	6,12.35	8,91.37	..	..	5,38.24	5,38.24
		(xiv)	..	5.42	11.25	16.67	..	..	37.50	37.50
		796	Tribal Area Sub-Plan							
		(i)	12.14	39.09	..	51.23	..	..	..	..
		(ii)	..	1.50	..	1.50	13.81	30.39	..	44.20
		(iii)	..	..	1,03.58	1,03.58	..	..	1,49.77	1,49.77

APPENDIX-II
Comparative Expenditure on Subsidy

Department	Head of Account	Description	2015-16				2014-15			
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total
(₹ in lakh)										
1	Agriculture	2401	Crop Husbandry							
		796	Tribal Area Sub-Plan							
		(iv)	..	..	1.09	1.09	..	..	20.83	20.83
		(v)	..	..	78.13	78.13	..	..	1,54.95	1,54.95
		(vi)	..	56.39	44.00	1,00.39	..	90.50	..	90.50
		(vii)	..	6.86	..	6.86	..	..	..	..
		(viii)	..	..	..	..	..	..	9.00	9.00
		(ix)	..	..	..	..	..	..	86.95	86.95
		(x)	..	..	..	..	..	..	51.71	51.71
		(xi)	..	..	..	..	..	..	34.68	34.68
		800	Other Expenditure							
		(i)	7.00	..	..	7.00	7.00	..	..	7.00
		(ii)	19,99.00	..	..	19,99.00	..	..	..	..
		(iii)	..	3,50.22	3,50.22	7,00.44	..	16,12.03	..	16,12.03
		Total - 2401	20,38.26	17,93.48	16,28.17	54,59.92	40.94	27,19.51	14,75.95	42,36.40
		2402	Soil and Water Conservation							
		102	Soil Conservation							
		(i)	..	51.00	..	51.00	..	..	..	..
		789	Special Component Plan for Scheduled Castes							
		(i)	..	1,10.00	..	1,10.00	..	1,55.30	..	1,55.30
		(ii)	..	..	49.87	49.87	..	..	54.60	54.60
		796	Tribal Area Sub-Plan							
		(i)	..	..	..	..	..	11.42	..	11.42

APPENDIX-II
Comparative Expenditure on Subsidy

Department	Head of Account	Description	2015-16				2014-15				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
(₹ in lakh)											
1	Agriculture	2402	Soil and Water Conservation								
		800	Other Expenditure								
		(i)	Rashtriya Krishi Vikas Yojna	..	6,64.82	..	6,64.82	..	1,00.00	..	1,00.00
			Total - 2402	..	8,25.82	49.87	8,75.69	..	2,66.72	54.60	3,21.32
		2403	Animal Husbandry								
		107	Fodder and Feed Development								
		(i)	Uttam Chara Utpadan Yojna	..	4,99.69	..	4,99.69	..	..	..	..
			Total - 2403	..	4,99.69	..	4,99.69	..	..	..	..
		2810	New and Renewable Energy								
		01	Bio-energy								
103	Biomass										
(i)	Installation of Gobar Gas Plant	..	..	..	..	..	..	16.50	16.50		
	Total - 2810	..	..	..	..	..	..	16.50	16.50		
	Total - Agriculture		20,38.26	31,18.99	16,78.04	68,35.29	40.94	29,86.23	15,47.05	45,74.22	
2	Animal Husbandry	2403	Animal Husbandry								
		789	Special Component Plan for Scheduled Castes								
		(i)	Cattle and Buffalow Development	..	..	30.00	30.00	..	..	25.00	25.00
		(ii)	Central and District Politory Farm					..	..	59.99	59.99
		796	Tribal Area Sub-Plan								
		(i)	Expenditure on Veterinary Programme (Under Special Central Assistance)	..	..	40.06	40.06	..	..	41.37	41.37
	Total - 2403	..	..	70.06	70.06	..	..	1,26.36	1,26.36		
	Total - Animal Husbandry	..	..	70.06	70.06	..	..	1,26.36	1,26.36		
3	Food & Supply	2408	Food Storage and Warehousing								
		01	Food								
		102	Food Subsidies								
		(i)	Antodya Anna Yojna	..	..	..	..	7.79	..	..	7.79
		(ii)	Procurement of pulses wheat rice, oils & iodised salts on subsidies	1,67,88.00	..	..	1,67,88.00	1,89,55.00	..	..	1,89,55.00
		796	Tribal Area Sub-Plan								
		(i)	Expenditure on Food Organisation	8.90	..	..	8.90	6.00	..	..	6.00
	Total - 2408	1,67,96.90	..	..	1,67,96.90	1,89,68.79	..	..	1,89,68.79		

APPENDIX-II
Comparative Expenditure on Subsidy

	Department	Head of Account	Description	2015-16				2014-15			
				Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total
				(₹ in lakh)							
3	Food & Supply	3456	Civil Supplies								
		001	Direction and Administration								
		(i)	District Offices	2.10	..	..	2.10	0.50	...	...	0.50
			Total - 3456	2.10	..	..	2.10	0.50	...	...	0.50
			Total - Food & Supply	1,67,99.00	..	..	1,67,99.00	1,89,69.29	...	...	1,89,69.29
4	Horticulture	2401	Crop Husbandry								
		119	Horticulture and Vegetable Crops								
		(i)	Plant Protection Scheme	1,00.00	..	..	1,00.00	1,00.00	...	...	1,00.00
		(ii)	Horticulture Development	8.94	..	..	8.94	12.36	...	...	12.36
		(iii)	Marketing and Quality Control	..	9,87.00	..	9,87.00	..	11,55.00	...	11,55.00
		(iv)	Rashtriya Krishi Vikas Yojna	..	3,68.08	3,85.34	7,53.42	..	11,74.04	...	11,74.04
		(v)	Micro Irrigation Schme Natonal Mission on Micro	..	..	..	..	..	63.23	...	63.23
		(vi)	Protected Cultivation Scheme Under Horticulture Mission For North Eastern And Himalayan States	..	4,61.00	..	4,61.00	..	2,64.33	...	2,64.33
		(vii)	Udhyan Akikrit Vikas Mission	..	..	..	..	..	..	36,03.02	36,03.02
		(viii)	On Farm Water Management Scheme(OFWMS)	..	..	..	..	..	..	1,12.50	1,12.50
		(ix)	Apiculture Scheme	..	9.00	..	9.00	..	..	..	..
		(x)	Mission For Integrated Development of Horticulture	..	6,74.07	17,39.07	24,13.14	..	..	..	..
		789	Special Component Plan for Scheduled Castes								
		(i)	Micro Irrigation Scheme under National Mission	..	..	..	..	..	22.50	...	22.50
		(ii)	Protected Cultivation Scheme under Horticulture	..	1,59.48	..	1,59.48	..	74.92	...	74.92
		796	Tribal Area Sub-Plan								
		(i)	Expenditure on Horticulture Schemes	1.99	..	..	1.99	6.35	...	...	6.35
		(ii)	Expenditure on Horticultural Schemes under Special Central Assistance	..	..	1,20.37	1,20.37	..	..	1,65.89	1,65.89
		(iii)	Horticulture Ext. Agency	..	1,08.00	..	1,08.00	..	26.00	...	26.00
		(iv)	Rashtriya Krishi Vikas Yojna	..	36.60	38.31	74.91	..	99.00	...	99.00
		(v)	Expenditure on Distribution of Implements and Machinery	..	..	23.84	23.84	..	..	27.86	27.86
		(vi)	Expenditure on Plant Protection	..	..	9.78	9.78	..	..	11.49	11.49

APPENDIX-II
Comparative Expenditure on Subsidy

Department	Head of Account	Description	2015-16				2014-15				
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total	
(₹ in lakh)											
4	Horticulture	2401	Crop Husbandry								
		796	Tribal Area Sub-Plan								
		(vii)	Expenditure on Distribution of Implements and Machinery under Special Central Asstt. for STs	..	..	..	..	..	..	4.00	4.00
		(viii)	Expenditure on development of Floriculture	..	..	1.70	1.70	..	..	..	..
		(ix)	Expenditure on Development of Mashroom	..	..	0.35	0.35	..	..	0.28	0.28
		(x)	Expenditure on Training of Farmers	..	..	4.10	4.10	..	..	9.39	9.39
		(xi)	Expenditure on Distribution of Fruit plants	..	..	3.76	3.76	..	..	3.14	3.14
		(xii)	Expenditure on provision of Plastic Tanks	..	..	14.12	14.12	..	..	19.08	19.08
		(xiii)	Expenditure on Development of Horticulture Integration	..	36.06	33.53	69.59	..	..	77.00	77.00
		(xiv)	Expenditure on distribution of Machinery and Implements (MADA)	..	..	0.86	0.86	..	..	..	..
		(xv)	Expenditure on Plant Protection (MADA)	..	..	..	..	..	..	1.78	1.78
		(xvi)	Expenditure on Training of Farmers (MADA)	..	..	2.50	2.50	..	..	2.50	2.50
		(xvii)	On Farm Water Management Scheme (Micro Irrigation Scheme)	..	1.81	3.75	5.56	..	..	..	..
		(xviii)	Protected Cultivation Scheme under Horticulture Mission for North Eastern and Himalayan States	..	..	..	..	..	11.73	..	11.73
				Total - 2401	1,10.93	28,41.11	23,81.38	53,33.42	1,18.71	28,90.75	40,37.93	70,47.38
		2407	Plantations								
		01	Tea								
		789	Special Component Plan for Scheduled Castes								
		(i)	Tea Development in Himachal Pradesh	..	1.50	..	1.50	..	1.50	1.50	
		Total - 2407	..	1.50	..	1.50	..	1.50	..	1.50	
		Total - Horticulture	1,10.93	28,42.61	23,81.38	53,34.92	1,18.71	28,92.25	40,37.93	70,48.88	

APPENDIX-II
Comparative Expenditure on Subsidy

Department	Head of Account	Description	2015-16				2014-15					
			Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total		
(₹ in lakh)												
5	Industries	2851	Village and Small Industries									
		102	Small Scale Industries									
		(i)	Subsidies to Small Scale Industries	1.90	1.90	6.29	1.90	8.19
		107	Sericulture Industries									
		(i)	Development of Sericulture Industries	..	9.95	..	9.95	..	17.99	17.99
		789	Special Component Plan for Scheduled Castes									
		(i)	Development of Sericulture	..	21.50	..	21.50	..	21.43	21.43
		(ii)	Subsidy to Small Scale Industry Units	..	9.00	..	9.00	..	9.47	9.47
		796	Tribal Area Sub-Plan									
		(i)	Expenditure on Industrial Scheme	..	5.00	..	5.00	..	5.00	5.00
		Total - 2851	..	..	..	..	6.29	..	..	..
			1.90	45.45	..	47.35	1.90	53.88	...	62.06		
		Total - Industries	..	..	..	..	6.29	..	..	..
			1.90	45.45	..	47.35	1.90	53.88	...	62.06		
6	Transport	3055	Road Transport									
		190	Assistance to Public Sector and Other Undertakings									
		(i)	Assistance to Transport Services	2,35,00.00	..	..	2,35,00.00	1,35,00.00	..	...	1,35,00.00
			Total - 3055	2,35,00.00	..	..	2,35,00.00	1,35,00.00	..	...	1,35,00.00
		Total - Transport	2,35,00.00	..	..	2,35,00.00	1,35,00.00	...	...	1,35,00.00	
7	Energy	2801	Power									
		80	<i>General</i>									
		101	Assistance to Electricity Boards									
		(i)	Subsidy on account of Tariff Roll Back	7,83,58.00	..	..	7,83,58.00	3,30,00.00	..	...	3,30,00.00
			Total - 2801	7,83,58.00	..	..	7,83,58.00	3,30,00.00	...	...	3,30,00.00
		2810	New and Renewable Energy									
		01	Bio Energy									
789	Special Component Plan for Scheduled Castes											
(i)	National Biogas and Manure Management Programme(NBMMP)	..	..	5.29	5.29	..	..	..	..	..
		Total - 2810	..	..	5.29	5.29	..	..	..	..
		Total - Energy	7,83,58.00	..	5.29	7,83,63.29	3,30,00.00	...	...	3,30,00.00	

APPENDIX-II
Comparative Expenditure on Subsidy

	Department	Head of Account	Description	2015-16				2014-15			
				Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total
	₹ in lakh										
8	Forest	2406	Forestry and Wild Life								
		01	Forestry								
		796	Tribal Area Sub-Plan								
		(i)	Forestry Programme	2,46.00	25.00	..	2,71.00	10.00	27.00	...	37.00
			Total - 2406	2,46.00	25.00	..	2,71.00	10.00	27.00	...	37.00
			Total - Forest	2,46.00	25.00	..	2,71.00	10.00	27.00	...	37.00
9	Fisheries	2405	Fisheries								
		101	Inland Fisheries								
		(i)	Rashtriya Krishi Vikas Yojana	..	19.82	19.82	39.64	...	1,01.28	...	1,01.28
		789	Special Component Plan for Scheduled Castes								
		(i)	Rastriya Krishi Vikas Yojna	..	4.35	4.35	8.70	...	24.78	...	24.78
		(ii)	National Scheme of Welfare of Fishermen	..	11.33	11.34	22.67	...	10.69	10.69	21.37
		796	Tribal Area Sub-Plan								
		(i)	Expenditure on Fisheries under S.C.A	..	..	3.00	3.00	...	...	3.00	3.00
		(ii)	Expenditure on Fisheries under S.C.A. for Dispersed Tribes	..	..	1.00	1.00	...	...	2.90	2.90
		2405	Fisheries								
		796	Tribal Area Sub-Plan								
		(iii)	Rashtriya Krishi Vikas Yojna	..	2.81	2.81	5.62	...	18.00	...	18.00
		800	Other Expenditure								
		(i)	Risk Fund for Fishermen	..	2.19	..	2.19	...	1.99	...	1.99
		(ii)	Welfare of Fishermen	..	16.51	16.51	33.02	...	14.65	14.65	29.30
		(iii)	Fisherman Accidental Insurance Scheme	..	1.31	..	1.31	...	1.23	...	1.23
			Total - 2405	..	58.32	58.83	1,17.15	...	1,72.61	31.24	2,03.85
			Total - Fisheries	..	58.32	58.83	1,17.15	...	1,72.61	31.24	2,03.85
10	Cooperative Societies	2425	Co-operation								
		108	Assistance to other Co-operatives								
		(i)	Managerial Subsidy to Marketing Societies	..	..	6,00.00	6,00.00	..	..	..	..
		109	Agriculture Credit Stabilisation fund								
		(i)	Subsidy	...	...	...	...	...	...	7,09.98	7,09.98
		(ii)	Expenditure on Integrated Cooperative Development	..	..	3,24.92	3,24.92	..	..	..	..

APPENDIX-II
Comparative Expenditure on Subsidy

	Department	Head of Account	Description	2015-16				2014-15			
				Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total
	(₹ in lakh)										
10	Cooperative Societies	2425	Co-operation								
		789	Special Component Plan for Scheduled Castes								
		(i)	Enrollment subsidy to new SC members	..	..	5.00	5.00	..	..	5.00	5.00
		(ii)	Working Capital Subsidy to all kind of Schedule Caste Cooperatives	..	..	25.00	25.00	..	..	25.00	25.00
			Total - 2425	..	..	9,54.92	9,54.92	..	..	7,39.98	7,39.98
			Total - Co-operative Societies	..	..	9,54.92	9,54.92	..	..	7,39.98	7,39.98
11	Education	2202	General Education								
		02	<i>Secondary Education</i>								
		789	Special Component Plan for Scheduled Castes								
		(i)	Secondary Schools	..	45.89	..	45.89	..	54.09	..	54.09
			Total - 2202	..	45.89	..	45.89	..	54.09	..	54.09
			Total- Education	..	45.89	..	45.89	..	54.09	54.09	
12	Director Land Records	2029	Land Revenue								
		789	Special Component Plan For Scheduled Castes								
		(i)	Revenue Housing	..	..	..	..	..	18.77	..	18.77
			Total - 2029	..	..	..	..	..	18.77	..	18.77
			Total - Director Land Records	..	..	..	..	..	18.77	18.77	
13	Schedule Caste, Other Backward Class and Minority Affairs	2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes								
		01	<i>Welfare of Scheduled Castes</i>								
		789	Special Component Plan for Scheduled Castes								
		(i)	Housing	..	17,69.50	..	17,69.50	..	13,70.00	..	13,70.00
		02	<i>Welfare of Scheduled Tribes</i>								
		283	Housing								
(i)	Housing	..	1,20.00	..	1,20.00	..	1,00.00	..	1,00.00		
796	Tribal Area Sub-Plan										
(i)	Expenditure on Scheme for Schedule Caste/Scheduled Tribes and other Backward Classes	30.00	..	..	30.00	29.92	..	..	29.92		

APPENDIX-II
Comparative Expenditure on Subsidy

	Department	Head of Account	Description	2015-16				2014-15			
				Non-Plan	Plan	CSS (Including CP)	Total	Non-Plan	Plan	CSS (Including CP)	Total
	(₹ in lakh)										
13	Schedule Caste, Other Backward Class and Minority Affairs	2225 03	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes								
			<i>Welfare of Backward Classes</i>								
		283 (i)	Housing								
			Housing	..	3,50.00	..	3,50.00	...	2,99.75	...	2,99.75
			Total - 2225	30.00	22,39.50	..	22,69.50	29.92	17,69.75	...	17,99.67
Total:- Schedule Caste,Other Backward Class	30.00	22,39.50	..	22,69.50	29.92	17,69.75	...	17,99.67			
			Grand Total	12,10,84.09	83,75.76	51,48.52	13,46,08.37	6,56,70.75	79,74.58	64,82.55	8,01,34.17

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS					CP and GOI share of CSS			State Plan	State Share of CSS	CP and GOI share of CSS
Urban Develop- ment	(i) Jawahar Lal Nehru National Urban Renewal Mission	Normal	...	15,65.50	51,21.82	...	66,87.32	...	...	...	70,78.00	...	70,78.00	...
		SCSP	...	2,52.00	22,67.00	...	25,19.00	...	...	...	20,15.00	...	20,15.00	...
	(ii) State Finance Commission Award	Normal	83,51.32	...	...	...	83,51.32	...	70,40.11	...	...	...	70,40.11	...
	(iii) Sawaran Jayanti Shahri Rojgar Yojna	Normal	...	65.43	5,88.86	...	6,54.29	...	...	...	...	...	...	...
	(iv) 13th Finance Commission Award	Normal	...	...	...	...	...	...	22,52.50	...	...	...	22,52.50	...
	(v) GIA to Special Area Development Authorities	TSP	...	81.00	...	...	81.00	...	...	25.00	...	...	25.00	...
	(vi) Specific State Finance Commission Award for Creation /Upgradation	Normal	2,00.00	...	...	...	2,00.00	...	2,00.00	...	...	...	2,00.00	...
	(vii) Grant for Establishment of Modern Abattoirs in Municipal Councils of State	Normal	...	...	...	...	...	...	...	15.23	...	...	15.23	...
(viii) Construction/ Renewal and Maintenance Work of Nagar Panchyats	Normal	...	...	...	...	...	...	...	40.00	...	...	40.00	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Rural Employ- ment	(i) National Rural Employment Guarantee Schemes	Normal	...	...	...	...	...	...	26,66.28	3,55,42.86	...	3,82,09.14	...
		SCSP	...	38,40.00	3,96,10.32	...	4,34,50.32	...	9,27.51	...	...	9,27.51	...
		TSP	...	1,60.00	...	...	1,60.00	...	1,08.72	...	...	1,08.72	...
	(ii) Expenditure on conversion of Kacha water tanks to Pucca tanks	Normal	...	19,48.72	...	...	19,48.72	...	...	...	...	...	...
Other Rural Develop-ment Programme (Panchayati Raj Institit-utions)	(i) GIA for Construction of Rural Latrins	Normal	...	19,39.71	58,19.14	...	77,58.85	...	12,74.17	38,33.12	...	51,07.29	...	
	(ii) Grants to PRIs for honorarium and other purpose under different Schemes	Normal	1,32.01	...	...	...	1,32.01	82.01	...	...	...	82.01	...
	(iii) Backward Region Grant Fund	SCSP	...	...	...	...	...	...	3,53.00	...	...	3,53.00	...
		Normal	...	...	...	...	...	...	8,24.00	...	...	8,24.00	...
		TSP	...	...	...	...	...	...	15.00	...	...	15.00	...
	(iv) GIA for Mahila Mandals	Normal	55.13	78.45	...	...	1,33.58	55.86	76.86	...	...	1,32.72	...
	(v) GIA for State Reward under Sanitation Scheme	Normal	14.61	...	...	...	14.61	14.00	2,85.55	...	...	2,99.55	...
	(vi) Grants to PRIs for honorarium and other purpose under different Schemes	SCSP	...	1,46.42	...	...	1,46.42	...	1,20.00	...	...	1,20.00	...
		TSP	...	4,24.95	...	...	4,24.95	...	3,82.96	...	...	3,82.96	...
	(vii) GIA for Total Sanitation Campain	TSP	...	1,06.97	3,38.63	...	4,45.60	...	1,51.03	3,17.52	...	4,68.55	...	
SCSP		...	2,58.59	7,75.75	...	10,34.34	...	7,89.79	23,69.38	...	31,59.17	...		

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Other Rural Developme- nt Programme (Panchayati Raj Instit-utions)	(viii) GIA in lieu of Royalty on Minerals under Panchyati Raj Act	Normal	39.86	...	...	...	39.86	50.07	...	...	...	50.07	...
	(ix) GIA to Zila Parishads under 13th Finance Commission	Normal	...	...	...	...	...	87,66.51	...	...	...	87,66.51	...
	(x) GIA to Zila Parishads under 3rd State Finance Commission	Normal	12,22.06	...	...	...	12,22.06	8,80.55	...	...	...	8,80.55	...
	(xi) GIA to Panchayat Smitis under 13th Finance Commission	Normal	...	...	...	...	...	52,36.77	...	...	...	52,36.77	...
	(xii) GIA to Panchayat Smitis under 3rd State Finance Commission	Normal	40,74.47	...	...	...	40,74.47	30,58.87	...	...	...	30,58.87	...
	(xiii) GIA to Gram Panchayat under 13th Finance Commission	Normal	...	...	...	...	...	34,91.18	...	...	...	34,91.18	...
		TSP	...	...	...	...	...	98.64	...	...	...	98.64	...
	(xiv) GIA to Gram Panchayat under 3rd State Finance Commission	Normal	56,45.53	...	...	...	56,45.53	41,21.68	...	...	...	41,21.68	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Other Rural Developme- nt Programme (Panchayati Raj Institit-utions)	(xv) Rajiv Gandhi Panchayat Shashaktikaran Abhiyan	Normal	50.00	9,20.00	...	...	9,70.00	...	...	3,61.08	10,83.23	...	14,44.31	...
		SCSP	...	...	...	...	...	...	...	1,01.71	3,05.13	...	4,06.84	...
		TSP	...	...	...	...	...	...	...	45.77	1,37.31	...	1,83.08	...
	(xvi) Nirmal Gram Purshkar	Normal	...	...	...	...	...	...	...	15.20	1,46.30	...	1,61.50	...
	(xvii) Grants to Gram Panchyats under 14th Finance Commission	Normal	1,95,64.70	...	...	...	1,95,64.70	...	...	...	...	...	...	...
Dairy Develop- ment	(i) GIA to H.P. Milk Fedration	Normal	53.57	11,22.00	...	...	11,75.57	...	91.61	10,47.00	...	...	11,38.61	...
		SCSP	...	3,78.00	...	...	3,78.00	...	...	3,52.98	...	...	3,52.98	...
	(ii) Grant to Dairy Co- operative Societies	Normal	...	3,00.00	...	...	3,00.00	...	...	...	...	...	...	...
Director Youth Services and Sports	(i) GIA to H.P. University for NSS	Normal	...	54.13	1,62.39	...	2,16.52	...	...	60.45	1,73.31	...	2,33.76	...
		SCSP	...	19.74	59.23	...	78.97	...	...	12.38	37.14	...	49.52	...
		TSP	...	3.50	10.51	...	14.01	...	...	6.26	18.80	...	25.06	...
	(ii) Panchayat yuva krida avaim khel abhiyan	Normal	...	71.41	...	...	71.41	...	...	...	...	...	...	...
		SCSP	...	27.28	...	...	27.28	...	...	...	...	...	...	...
		TSP	...	9.11	...	...	9.11	...	...	...	...	...	...	...
	(iii) Directorate	Normal	1,80.00	...	...	...	1,80.00	...	2,14.70	...	...	...	2,14.70	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Director Youth Services and Sports	(iv) Expenditure on Directorate of Youth and sports	TSP	...	10.95	...	...	10.95	...	...	5.40	...	...	5.40	...
	(vi) National Programme for Youth and Adolescent development	Normal	...	...	...	...	...	...	...	4.08	...	...	4.08	...
	(vii) Himachal Sports Council	Normal	...	...	...	...	...	...	...	1,50.00	...	...	1,50.00	...
Village and Small Industries	(i) GIA to Baddi, Barotiwala, Nalagarh Development Authority	Normal	6,09.00	14,46.00	...	...	20,55.00	...	1,00.00	10,20.00	...	...	11,20.00	...
	(ii) GIA to Dist. Industry Centres	SCSP	...	17.02	...	...	17.02	...	...	12.60	...	...	12.60	...
		Normal	10.39	8.12	...	...	18.51	...	10.25	12.41	...	...	22.66	...
	(iii) Expenditure on Industrial Coope- ratives	TSP	0.51	...	...	...	0.51	...	0.60	...	...	...	0.60	...
(iv) GIA for Development of Handloom Industries	Normal	6.75	...	...	...	6.75	...	14.18	...	...	...	14.18	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Village and Small Industries	(v) GIA for Development of Khadi Industries	Normal	4,43.07	...	...	...	4,43.07	...	4,06.49	...	...	...	4,06.49	...
	(vi) Expenditure on HP Handicraft and Handloom Develop- ment Corporation under SCA	TSP	...	...	1,49.15	...	1,49.15	...	...	...	1,59.53	...	1,59.53	...
	(vii) Development of Handloom Weavers	SCSP	...	...	1,00.00	...	1,00.00	...	...	...	1,74.10	...	1,74.10	...
	(viii) Expenditure on GIA on Gandhi Jayanti	TSP	8.72	...	...	...	8.72	...	8.00	...	...	...	8.00	...
	(ix) Health Package Scheme to Weavers	Normal	...	3.43	...	...	3.43	...	...	...	...	...	...	...
	(x) Expenditure on Khadi and Village Industries under SCA	TSP	...	...	20.00	...	20.00	...	...	...	24.00	...	24.00	...
	(xi) Expenditure on Khadi Industries	TSP	2.64	...	...	...	2.64	...	...	...	...	...	...	...
	(xii) Expenditure on RIP and RAP Programme	TSP	...	5.30	...	...	5.30	...	...	4.91	...	...	4.91	...
	(xiii) Development of Sericulture	SCSP	...	9.81	64.81	...	74.62	...	...	29.68	15.99	...	45.67	...
	(xiv) Expenditure on Khadi and Village Industries	TSP	38.24	...	...	...	38.24	...	35.09	...	...	...	35.09	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
State Project Director, Sarv Shiksha Abhiyan, Shimla	(i) GIA under Sarv Shiksha Abhiyan	Normal	...	30,64.03	80,93.60	...	1,11,57.63	...	...	44,38.71	82,43.30	...	1,26,82.01	...
		SCSP	...	12,83.95	33,91.57	...	46,75.52	...	...	19,27.78	35,80.17	...	55,07.95	...
		TSP	...	2,54.04	6,70.08	...	9,24.12	...	...	3,80.57	7,06.77	...	10,87.34	...
	(ii) Rashtriya Madhyamik Shiksha Abhiyan	Normal	...	11,52.25	44,89.31	...	56,41.56	...	...	2,83.78	8,51.33	...	11,35.11	...
	(iii) GIA to Sarav Shiksha Abhiyan under 13th FC	Normal	...	...	...	...	...	...	...	16,45.00	...	...	16,45.00	...
		TSP	...	...	...	...	...	...	...	2,25.00	...	...	2,25.00	...
Deputy Director Higher Education Shimla	(i) Assistance to Private Colleges	Normal	...	11,98.79	...	...	11,98.79	...	...	11,37.00	...	...	11,37.00	...
		SCSP	...	4,00.00	...	...	4,00.00	...	...	...	...	...	...	...
	(ii) GIA to Govt. Colleges under PTA	Normal	51.84	...	...	...	51.84	...	1,19.12	...	...	...	1,19.12	...
	(iii) GIA/Assistance to PTA under Secondary Education	Normal	7,80.31	19.38	...	...	7,99.69	...	22,54.67	1,32.52	...	...	23,87.19	...
		TSP	...	...	12.23	...	12.23	...	...	...	16.69	...	16.69	...
	(iv) Modernization of Sanskrit Pathshalas	Normal	...	52.00	...	...	52.00	...	...	22.90	...	...	22.90	...
	(v) Expenditure on exclusive education for disabled at secondary stage	Normal	...	...	50.38	...	50.38	...	...	...	...	...	...	...
	(vi) Rashtriya Madhyamik Shiksha Abhiyan	TSP	...	1,05.09	4,47.21	...	5,52.30	...	...	50.66	1,52.00	...	2,02.66	...
SCSP		...	4,60.70	19,57.67	...	24,18.37	...	...	1,13.29	3,39.85	...	4,53.14	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS					CP and GOI share of CSS			State Plan	State Share of CSS	CP and GOI share of CSS
Deputy Director Higher Education Shimla	(vii) GIA for Eklavya Model Residential Schools for ST Students under Article 275(1)	TSP	...	70.00	...	...	70.00	...	...	...	...	...	...	...
	(viii) Vocationalisation of secondary education	Normal	...	4,63.79	20,50.38	...	25,14.17	...	...	4,78.06	17,35.80	...	22,13.86	...
		SCSP	...	83.12	13,11.39	...	13,94.51	...	...	1,90.83	5,72.52	...	7,63.35	...
		TSP	...	42.47	1,90.17	...	2,32.64	...	...	43.77	1,31.31	...	1,75.08	...
	(ix) GIA to school management committees	Normal	4,66.59	...	...	...	4,66.59	...	64.95	...	...	...	64.95	...
	(x) Rashtriya uchhatar shiksha abhiyan	Normal	...	2,93.00	26,36.94	...	29,29.94	...	...	1,46.09	13,14.79	...	14,60.88	...
		SCSP	...	70.23	5,10.37	...	5,80.60	...	...	14.75	2,54.47	...	2,69.22	...
		TSP	...	28.36	2,55.19	...	2,83.55	...	...	14.14	1,27.24	...	1,41.38	...
	(xi) Expenditure on High Schools	TSP	...	...	...	...	...	...	...	60.00	...	...	60.00	...
	(xii) Shakshar Bharat Yojna	Normal	...	...	73.00	...	73.00	...	...	...	1,08.11	...	1,08.11	...
Director Elementary Education Shimla	(i) Expenditure on Sainik School	Normal	7.00	...	...	...	7.00	...	7.00	...	...	...	7.00	...
	(ii) GIA to Non- Government Sanskrit Pathshalas		12.78	...	...	...	12.78	...	11.57	...	...	...	11.57	...
	(iii) GIA to Sports Associations	Normal	45.00	...	...	...	45.00	...	45.00	...	...	...	45.00	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)			
			Non	Plan	Plan			Total	Non	Plan	Plan		Total		
					State Plan	State Share of CSS					CP and GOI share of CSS			State Plan	State Share of CSS
Director Elementary Education Shimla	(iv) Expenditure on GIA to PTA (Ele. Edu.)	SCSP	...	5,63.44	...	...	5,63.44	...	...	6,24.22	...	...	6,24.22	...	
		Normal	...	2,66.97	...	...	2,66.97	...	...	24,34.86	...	...	24,34.86	...	
	(v) Shakshar Bharat Yojna	SCSP	...	...	1.00	...	1.00	...	...	...	31.20	...	...	31.20	...
	(vi) Expenditure on right to free education under 13th F C	SCSP	...	...	...	...	...	...	...	6,30.00	...	...	...	6,30.00	...
	(vii) Expenditure on Child Education Programme under PMGY	TSP	...	33.81	...	...	33.81	...	...	2,53.19	...	...	...	2,53.19	...
	(viii) GIA to school management committees	TSP	...	1,23.04	...	...	1,23.04	...	...	50.58	...	...	...	50.58	...
		Normal	...	3,72.05	...	...	3,72.05	...	...	76.83	...	...	...	76.83	...
		SCSP	...	28.01	...	...	28.01	...	...	17.44	...	...	...	17.44	...
Secretary, Vidhan Sabha	(i) GIA to Vidhan Sabha Members	Normal	8.23	...	...	...	8.23	...	8.23	...	...	...	8.23	...	
Other Administra-tive Services (Chief Secretary)	(i) Grants-in-Aid General (Salary)	Normal	1,25.89	...	...	...	1,25.89	...	1,10.91	...	...	...	1,10.91	...	
Crop Husbandry	(i) Distribution of Seeds	Normal	47.05	...	...	...	47.05	...	44.00	...	...	...	44.00	...	
	(ii) Normal Exten-sion Activities	Normal	52.95	...	...	...	52.95	...	49.50	...	...	...	49.50	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS					CP and GOI share of CSS			State Plan	State Share of CSS	CP and GOI share of CSS
Crop Husbandry	(iii) Crop Diversification Project	SCSP	...	15,10.00	...	...	15,10.00	...	...	13,85.00	...	...	13,85.00	...
	(iv) Crop Diversification Project(JICA)	Normal	...	44,89.00	...	...	44,89.00	...	...	41,15.00	...	...	41,15.00	...
	(v) Marketing Quality Control Scheme	Normal	...	3.00	...	...	3.00	65.85	3.00	...	...	...	68.85	...
	(vi) Weather Based Crop Insurance Scheme	TSP	...	83.00	...	...	83.00	...	...	54.00	...	...	54.00	...
	(vii) Horticulture Development Project	Normal	...	10,00.00	...	...	10,00.00	...	...	...	...	...	...	...
Fisheries	(i) Intensification of Agriculture Programme	Normal	...	8.00	...	...	8.00	...	...	5.05	...	...	5.05	...
	(ii) Expenditure on Fisheries Schemes	TSP	...	4.20	4.20	...	8.40	...	...	25.20	...	...	25.20	...
	(iii) Development of inland fisheries	SCSP	...	3.00	...	...	3.00	...	...	...	...	...	...	...
New and Renewable Energy	(i) Non Conventional Energy Sources	TSP	...	25.00	...	...	25.00	...	...	5.00	...	...	5.00	...
	(ii) National Biogas and Manure Management Programme	TSP	...	...	...	...	...	...	...	...	2.75	...	2.75	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16					Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15					Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan				Total	Non	Plan	Plan			Total	
					State Plan	State Share of CSS	CP and GOI share of CSS					State Plan	State Share of CSS		CP and GOI share of CSS	
Social Welfare	(i) Welfare of Handicraft (Upliftment of Handicapped)	Normal	15.22	2,12.75	...	...	2,27.97	...	18.53	1,52.72	...	...	1,71.25	...
	(ii) GIA to Children Home	Normal	89.15	66.94	...	...	1,56.09	...	58.88	88.16	...	...	1,47.04	...
	(iii) GIA for Women Welfare (State Homes)	Normal	...	8,56.39	...	...	8,56.39	...	...	5,79.32	...	...	5,79.32	...
	(iv) Assistance to Voluntary Organization (Parivar Sahayata)	Normal	...	3,51.70	...	...	3,51.70	...	...	3,96.10	...	...	3,96.10	...
	(v) GIA to Ex-servicemen for relief and rehabilitation	Normal	...	50.00	...	...	50.00	...	...	50.00	...	...	50.00	...
	(vi) GIA for Integrated Child Care Services	Normal	...	20.00	1,64.00	...	1,84.00	1,64.00	1,64.00	...	
	(vii) GIA for Kishori Shakti Yojna	Normal	...	0.62	5.54	...	6.16	18.19	18.19	...	
	(viii) GIA to State Women Commission	Normal	72.44	1.00	...	...	73.44	...	83.05	1.00	...	...	84.05	...
	(ix) Assistance to HP State Legal Services Authority under 13th F C	Normal	...	10.00	...	...	10.00	...	45.00	...	...	...	45.00	...
	(x) GIA to State Social Welfare Advisory Board	Normal	1,17.01	...	...	...	1,17.01	...	84.59	...	...	...	84.59	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Social Welfare	(xi) Integrated Child Care Protection Scheme	Normal	...	...	1.00	...	1.00	...	...	...	16.85	...	16.85	...
	(xii) GIA to open shelter in Urban and semi urban areas and existing Shishughar run by NGOs under ICPS	Normal	...	...	6,04.04	...	6,04.04	...	...	...	35.41	...	35.41	...
	(xiii) GIA for Child protection units and maintenance of Govt./NGO run houses under ICPS	Normal	...	...	...	...	...	...	...	...	4,92.90	...	4,92.90	...
	(xiv) Maintenance of Juvenile Justice Boards	Normal	...	...	...	...	...	...	...	...	1,80.31	...	1,80.31	...
	(xv) Support Services to victims of rape	Normal	...	50.00	...	...	50.00	...	...	49.97	...	...	49.97	...
	(xvi) Scheme for providing alternative opportunities to Women in Moral danger	Normal	...	75.00	...	...	75.00	...	...	50.00	...	...	50.00	...
	(xvii) Other Voluntary Organisations	Normal	...	4,07.10	...	...	4,07.10	...	...	2,68.49	...	...	2,68.49	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Social Welfare	(xviii) Grant to other voluntary organisations under SC/OBC and Minorities Affair department	Normal	...	58.18	...	...	58.18	...	...	45.82	...	...	45.82	...
	(xix) State commission for child protection	Normal	8.00	...	...	...	8.00	...	28.00	...	...	...	28.00	...
	(xx) Rehabilitation grant to inmates of BAL/BALIKA asharam	TSP	...	...	...	...	...	...	...	1.98	...	...	1.98	...
	(xxi) Empowerment of Young Girls under Rajiv Gandhi Kishori Shakti Yojna	Normal	...	...	41.76	...	41.76	...	...	...	36.34	...	36.34	...
	(xxii) Mukhya Mantri Bal Udhar Yojna	SCSP	...	0.67	...	...	0.67	...	...	69.12	...	...	69.12	...
	(xxiii) Vishesh Mahila Uthan Yojna	SCSP	...	15.00	...	...	15.00	...	...	18.00	...	...	18.00	...
	(xxiv) Financial Assistance to victims of Rape	SCSP	...	...	...	...	...	...	...	18.00	...	...	18.00	...
	(xxv) Integrated Child Care Services	SCSP	...	...	1.00	...	1.00	...	...	61.54	...	...	61.54	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)			
			Non	Plan	Plan			Total	Non	Plan	Plan		Total		
					State Plan	State Share of CSS					CP and GOI share of CSS			State Plan	State Share of CSS
Social Welfare	(xxvi) Women Development Corporation	SCSP	...	25.00	...	...	25.00	...	...	25.00	...	...	25.00	...
		TSP	...	1.00	...	...	1.00	...	...	10.00	...	...	10.00	...
	(xxvii) State Resource Centre for Women	Normal	...	...	83.40	...	83.40	...	...	...	...	...	...	...
Other Adminis- trative Services	(i) GIA to Management of Himachal Bhawan New Delhi	Normal	8,46.37	...	...	...	8,46.37	...	3,00.00	...	...	...	3,00.00	...
Forestry and Wild Life	(i) GIA to NRMTDS	Normal	...	20.00	...	...	20.00	...	...	20.00	...	...	20.00	...
	(ii) GIA to Swan Catchment	Normal	...	1.00	...	...	1.00	...	...	65.00	...	...	65.00	...
		SCSP	...	48.00	...	...	48.00	...	...	33.00	...	...	33.00	...
	(iii) World Bank Aided Mid Himalayan Water Shed Development	Normal	...	8,00.14	...	...	8,00.14	...	...	4,64.56	...	...	4,64.56	...
	(iv) Mission for integrated development of Horticulture-National Bamboo Mission	Normal	...	10.48	1,16.40	...	1,26.88	81.08	81.08	...
	(v) GIA to HPZCBS (Zoological Parks)	Normal	...	2,10.00	...	...	2,10.00	...	...	2,00.00	...	...	2,00.00	...
(vi) GIA to Mid Himalayan Water Shed Development (SCSP)	SCSP	...	1,54.37	...	...	1,54.37	...	...	2,35.36	...	...	2,35.36	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Food Storage and Wareho- using	(i) Expenditure of Grant Subsidy to Societies	TSP	...	31.47	...	...	31.47	...	...	35.71	...	...	35.71	...
Medical and Public Health	(i) Rural Health	SCSP	...	49.22	...	...	49.22	...	...	...	...	...	...	...
	(ii) Expenditure on Allopathic Programme	TSP	...	76.64	...	...	76.64	...	...	60.66	...	...	60.66	...
	(iii) Expenditure on Minimum Need Programme	TSP	...	38.37	...	...	38.37	...	...	34.00	...	...	34.00	...
	(iv) Expenditure on Ayurvedic Programme	TSP	...	2.00	...	...	2.00	...	37.91	2.25	...	...	40.16	...
	(v) Expenditure on Multi Purpose Work Scheme	TSP	...	7.00	...	...	7.00	...	...	4.00	...	...	4.00	...
	(vi) Expenditure on ESI Scheme (Hospital and Dispensary)	Normal	1,65.50	...	...	...	1,65.50	...	2,65.50	...	...	...	2,65.50	...
	(vii) Expenditure on Urban Health	Normal	4,74.91	86.27	...	...	5,61.18	...	2,01.53	...	...	...	2,01.53	...
	(viii) Expenditure on Dental Clinic Urban	Normal	1,15.22	...	...	...	1,15.22	...	13.05	...	...	...	13.05	...
	(ix) Expenditure on Dental Health	Normal	...	...	...	...	...	...	50.32	...	...	...	50.32	...
	(x) Expenditure on Ayurvedic Hospital	Normal	5,19.03	83.57	...	...	6,02.60	...	2,16.99	...	...	...	2,16.99	...
	(xi) Expenditure on Ayurvedic Dispensary	Normal	...	...	...	...	...	...	52.99	...	...	...	52.99	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Medical and Public Health	(xii) GIA to IGMC	Normal	3,81.50	...	...	...	3,81.50	...	3,65.00	...	...	...	3,65.00	...
	(xiii) GIA to R.P. Medical College Tanda	Normal	4,41.50	...	...	...	4,41.50	...	1,65.00	...	...	...	1,65.00	...
	(xiv) Rashtriya Suraksha Beema Yojna	SCSP	...	2,02.00	...	...	2,02.00	...	...	3,02.00	66.01	...	3,68.01	...
	(xv) Homeopathy Dispensary	SCSP	...	5.00	...	...	5.00	...	...	3.43	...	...	3.43	...
	(xvi) GIA for Mental Health and Rehabilitation Hospitals	Normal	...	10.00	...	...	10.00	...	...	...	...	...	...	...
	(xvii) National Health Mission	SCSP	...	5,54.00	38,49.36	...	44,03.36	...	...	6,54.00	33,56.48	...	40,10.48	...
	(xviii) National Aids Control Programme	Normal	...	...	10,34.02	...	10,34.02	...	...	...	6,12.75	...	6,12.75	...
	(xix) Grant for opening Cancer Care centre	Normal	...	1,65.22	14,87.00	...	16,52.22	...	...	...	...	...	...	...
Miscellaneous General Services	(i) Assistance to the families of killed/disabled Defence Personnel	Normal	...	...	...	...	...	...	0.17	...	...	...	0.17	...
	(ii) Gallantary Awards	Normal	1,95.20	...	...	...	1,95.20	...	1,55.70	...	...	...	1,55.70	...
	(iii) Assistance to other Miscellaneous Organisations	Normal	31.67	...	...	...	31.67	...	3.22	...	...	...	3.22	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS		CP and GOI share of CSS			State Plan		State Share of CSS	CP and GOI share of CSS
Miscellaneous General Services	(iv) Assistance to Organizations under Sanik Welfare department	Normal	24.05	...	...	...	24.05	...	5.20	...	...	...	5.20	...
Secretariat Social Services	(i) Expenditure on Infrastructure Facility	TSP	...	32.49	...	...	32.49	...	...	64.62	3,80.47	...	4,45.09	...
	(ii) Vanbandhu Kalyan Yojna	TSP	...	...	...	...	...	...	...	10,00.00	...	...	10,00.00	...
	(iii) GIA to Institute of Tribal Studies	TSP	...	...	3.20	...	3.20	...	...	...	...	...	...	...
Power	(i) GIA to State Electricity Regulatory Commission	Normal	90.00	...	...	...	90.00	...	90.00	...	...	...	90.00	...
	(ii) Assistance to Electricity Board	SCSP	...	...	...	...	...	...	...	12,59.00	...	...	12,59.00	...
Welfare of SC, ST and other Backward Classes	(i) GIA to Minority Development Corporation	Normal	...	2.00	...	...	2.00	...	...	11.10	...	...	11.10	...
	(ii) Expenditure on Scheme for SC/ST and OBC	SCSP	...	...	2,00.00	...	2,00.00	...	...	...	1,90.00	...	1,90.00	...
	(iii) Mukhya Mantri BAL Udhar Yojna (Ashram Schools)	TSP	...	6.00	...	...	6.00	...	...	6.00	...	...	6.00	...
	(iv) Expenditure on HP Skill Development Corporation under SCA	TSP	...	...	35.00	...	35.00	...	...	...	20.00	...	20.00	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS					CP and GOI share of CSS			State Plan	State Share of CSS	CP and GOI share of CSS
Animal Husbandry	(i) Hospital and Dispensary (Vetinary)	Normal	...	5,72.99	...	...	5,72.99	...	...	7,51.80	...	...	7,51.80	...
	(ii) Expenditure on Registration of Cattles	Normal	...	50.00	...	...	50.00	...	...	50.00	...	...	50.00	...
	(iii) Expenditure on Animal Welfare Board	Normal	...	59.00	...	...	59.00	...	...	45.20	...	...	45.20	...
	(iv) GIA to Vetinary Council	Normal	...	6.00	6.00	...	12.00	...	...	5.00	6.50	...	11.50	...
		SCSP	...	...	...	...	...	...	...	2.00	3.49	...	5.49	...
	(v) GIA to Para Vetinary Council	Normal	...	5.00	...	...	5.00	...	5.00	...	...	...	5.00	...
	(vi) GIA to Rashtriya Krishi Vikash Yojana	SCSP	...	2,10.47	2,20.27	...	4,30.74	...	...	7,18.85	...	...	7,18.85	...
		TSP	...	75.77	79.31	...	1,55.08	...	...	2,56.99	...	...	2,56.99	...
		Normal	...	5,55.65	5,81.53	...	11,37.18	...	...	18,79.58	...	...	18,79.58	...
	(vii) Expenditure on Vety.Prog. under SCA for STs Residing outside Tribal Area	TSP	...	...	21.40	...	21.40	...	...	...	19.28	...	19.28	...
	(viii) Live Stock Census	SCSP	...	...	...	...	...	...	...	...	26.11	...	26.11	...
(ix) Promotion of gaushalas	Normal	50.00	...	...	...	50.00	...	50.00	...	...	...	50.00	...	
(x) National Project on Bovine breeding	Normal	...	...	...	...	...	...	...	...	5,00.00	...	5,00.00	...	
(xi) National Gojatiye Nasal Programe	TSP	...	...	...	...	...	...	...	...	71.00	...	71.00	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan				Total	Non	Plan			Total	
				Plan	State Plan	State Share of CSS				CP and GOI share of CSS	Plan			State Plan	State Share of CSS	CP and GOI share of CSS
Animal Husbandry	(xii) Rashtiya Pashudhan Mission	Normal	...	...	...	...	...	...	...	2,59.07	...	2,59.07	...	
	(xiii) Expenditure on Registration of Cattles	SCSP	...	4.00	...	...	4.00	...	4.00	...	...	4.00	...	
	(xiv) Grant to Gauvansh Samvardhan Board	Normal	...	10,00.00	...	...	10,00.00	...	...	...	...	...	...
Tourisum	(i) GIA to Field Staff of Tourism	Normal	...	23,00.00	...	...	23,00.00	...	...	16,46.00	...	...	16,46.00	...
	(ii) Investment of ADB Share	SCSP	...	7,75.00	...	...	7,75.00	...	...	5,54.00	...	...	5,54.00	...
	(iii) Expenditure on District Innovation Fund under 13th FC	TSP	...	4.15	...	...	4.15	...	...	3.30	...	...	3.30	...
Housing	(i) Atal Awas Yojna	Normal	...	6,57.75	...	...	6,57.75	...	...	6,66.00	...	...	6,66.00	...
		TSP	...	96.75	...	...	96.75	...	...	1,16.88	...	...	1,16.88	...
		SCSP	...	2,52.00	...	...	2,52.00	...	...	2,23.00	...	...	2,23.00	...
	(ii) Indira Awas Yojna	Normal	...	8,59.12	1,78.48	...	10,37.60	...	...	94.12	13,23.85	...	14,17.97	...
		SCSP	...	3,60.00	17,18.90	...	20,78.90	...	...	3,42.19	21.94	...	3,64.13	...
	(iii) Gandhi Kutir Awas Yojna	TSP	...	39.67	2,94.34	...	3,34.01	...	...	71.27	87.75	...	1,59.02	...
(iv) Rajiv Gandhi Awas Yojna	SCSP	7,50.00	3,00.00	...	...	10,50.00	...	...	...	...	...	...	...
Other Social Services	(i) GIA for Cherities Ceremonies and Dharamarth	Normal	0.54	...	...	...	0.54	...	0.27	...	...	...	0.27	...
	(ii) GIA for Revolving Fund for Temples	Normal	...	...	...	...	...	...	5,00.00	...	...	...	5,00.00	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non Plan	Plan				Total	Non Plan	Plan			Total	
				State Plan	State Share of CSS	CP and GOI share of CSS				State Plan	State Share of CSS			CP and GOI share of CSS
Other Social Services	(iii) Grant to Religious Institutions	Normal	2.50	...	...	...	2.50	...	2.12	...	...	...	2.12	...
Secretariat Economic Services	(i) GIA to Directorate of Institutional Finance and Public Enterprises	Normal	5,93.06	...	...	...	5,93.06	...	4,46.94	...	...	...	4,46.94	...
	(ii) GIA to Tribal Areas for Development of Tourism	TSP	...	...	...	...	...	...	...	50.00	...	...	50.00	...
	(iii) Skill Development Council	Normal	1,02.08	...	...	...	1,02.08	...	...	4.00	...	...	4.00	...
Agriculture and Research Education	(i) H.P. Agriculture University for Education	Normal	...	21,51.80	...	...	21,51.80	...	...	18,31.00	...	...	18,31.00	...
	(ii) GIA to H.P. KVV for research	Normal	...	52,55.20	...	...	52,55.20	...	...	50,47.84	...	...	50,47.84	...
	(iii) Research and Education CSKVV Palampur	Normal	...	15,91.00	...	...	15,91.00	...	...	15,15.00	...	...	15,15.00	...
	(iv) GIA to Dr. Y.S. Parmar University Solan	Normal	...	84,56.00	...	...	84,56.00	...	0.01	51,08.00	...	...	51,08.01	...
		SCSP	...	12,85.00	...	...	12,85.00	...	...	12,10.00	...	...	12,10.00	...
		TSP	...	4,94.00	...	...	4,94.00	...	...	4,67.00	...	...	4,67.00	...
	(v) GIA to H.P. KVV for research	TSP	...	5,69.00	...	...	5,69.00	...	...	5,41.00	...	...	5,41.00	...
(vi) GIA to H.P. KVV for Fisheries Research	TSP	...	3.00	...	...	3.00	...	...	3.00	...	...	3.00	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)			
			Non	Plan	Plan			Non	Plan	Plan			Total		
					State Plan	State Share of CSS				CP and GOI share of CSS	State Plan			State Share of CSS	CP and GOI share of CSS
Art and Culture	(i) GIA for other Institutions	Normal	11.15	...	...	...	11.15	...	7.86	...	...	...	7.86	...
	(ii) Expenditure on Operation of Antiquity and Art Treasurers Act 1972	Normal	1,18.82	20.00	...	...	1,38.82	...	29.25	5.85	...	...	35.10	...
		SCSP	...	10.35	...	...	10.35	...	...	5.00	...	...	5.00	...
	(iii) Expenditure on Festivals	Normal	21.15	...	...	...	21.15	...	19.15	...	...	...	19.15	...
		TSP	...	90.55	...	...	90.55	...	...	33.54	...	...	33.54	...
	(iv) Himachal State Museums	Normal	...	...	...	...	...	...	...	5.00	...	...	5.00	...
(v) GIA to HP Academy of Arts and Culture and Languages	Normal	1,35.57	30.00	...	...	1,65.57	...	1,34.35	30.00	...	...	1,64.35	...	
Family Welfare	(i) Provision for NRHM	Normal	...	14,47.00	1,08,62.46	...	1,23,09.46	...	...	17,07.00	93,33.02	...	1,10,40.02	...
	(ii) Provision for NRHM under Major Head 2211	TSP	...	1,98.00	9,62.12	...	11,60.12	...	...	2,33.00	7,33.25	...	9,66.25	...
	(iii) GIA for Rashtriya Swasthya Bima Yojna	Normal	...	5,00.00	13,89.87	...	18,89.87	...	...	7,90.00	3,01.93	...	10,91.93	...
		TSP	...	1,08.00	...	...	1,08.00	...	...	1,08.00	7.39	...	1,15.39	...
	(iv) GIA for Atal Swasthya Yojna	Normal	...	15,14.00	...	...	15,14.00	...	...	9,43.53	...	...	9,43.53	...
	(v) National Ambulance Service	TSP	...	2,07.00	...	...	2,07.00	...	...	1,62.00	...	...	1,62.00	...
SCSP		...	5,79.00	...	...	5,79.00	...	...	4,53.00	...	...	4,53.00	...	

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non	Plan	Plan			Total	Non	Plan	Plan		Total	
					State Plan	State Share of CSS					CP and GOI share of CSS			State Plan	State Share of CSS	CP and GOI share of CSS
Co-operation	(i) Expenditure on Co-operation Schemes	TSP	2.42	58.38	3.00	...	63.80	...	2.42	56.53	...	...	58.95	...
	(ii) GIA for HIMCOFED Training Centres	Normal	65.95	...	...	...	65.95	...	60.50	...	...	...	60.50	...
Ecology and Deve-lopment	(i) Scheme for Ecological Development	Normal	7.70	17.00	...	...	24.70	...	3.40	49.00	...	...	52.40	...
Compensati- on/ Assignm- ent to Local Bodies / Panchayati Raj Institutions	(i) GIA to Local Urban Bodies/Panchayats/Rural Bodies	Normal	9,95.58	...	...	...	9,95.58	...	9,12.70	...	...	...	9,12.70	...
Road Transport	(i) Assistance to Transport Services	Normal	1,02,43.22	...	...	...	1,02,43.22	...	...	30,00.00	...	...	30,00.00	...
Roads and Bridges	(i) Maintenance Urban Local Bodies Roads	Normal	6,00.00	...	...	...	6,00.00	...	6,00.00	...	...	...	6,00.00	...
Labour and Employe- nt	(i) Expenditure on rural Industrial Training Institutes in H.P.	TSP	...	...	...	...	...	...	...	...	5.00	...	5.00	...
Director, Land record	(i) Strengthening of land record Agency	SCSP	...	25.00	1.00	...	26.00	...	...	1,86.00	1,26.00	...	3,12.00	...
Director General of Police	(i) Directorate	Normal	10.00	...	...	...	10.00	...	10.00	...	...	...	10.00	...
Director, Training and Research	(i) Upgradation of Govt. Medical Colleges	Normal	...	1,46.00	...	...	1,46.00	...	...	1,97.00	...	...	1,97.00	...

APPENDIX-III

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

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2015-16				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2014-15				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)		
			Non Plan	Plan				Total	Non Plan	Plan			Total	
				State Plan	State Share of CSS	CP and GOI share of CSS				State Plan	State Share of CSS			CP and GOI share of CSS
Director, Training and Research	(ii) Maintenance of Machinery and Equipments in RPGMC Tanda	SCSP	...	...	1.00	...	1.00	...	...	50.98	...	...	50.98	...
Director, Training and Research	(iii) Pradhanmantri Swashthya Suraksha Yojana	SCSP	...	38.00	...	...	38.00	...	...	50.73	...	...	50.73	...
	(iv) Upgradation of Indira Gandhi Medical College Shimla	TSP	...	...	...	...	...	...	...	71.00	...	...	71.00	...
	(v) Upgradation of Dr. Rajender Parsad Medical College Tanda	TSP	...	14.00	1.00	...	15.00	...	...	18.00	...	...	18.00	...
Water Supply and Sanitation	(i) National Rural Drinking Water Programme	Normal	...	...	6,43.29	...	6,43.29	...	...	...	9,14.79	...	9,14.79	...
Census Surveys and Statistics	(i) Expenditure on Economic Services	Normal	...	...	...	...	...	...	...	...	4.95	...	4.95	...
	(ii) Urban Statistics for HR and Assessment	Normal	...	...	14.53	...	14.53	...	...	...	0.47	...	0.47	...
Other Agricul- tural Programmes	(i) Grant to Marketing Board for construction of marketing yards	Normal	...	10,00.00	...	...	10,00.00	...	...	...	...	...	...	...
Civil Aviation	(i) Development of Aerosports	Normal	...	76.18	...	...	76.18	...	...	...	...	...	...	...
TOTAL			6,55,64.48	8,15,31.75	11,41,30.96	...	26,12,27.19	...	4,41,54.64	7,75,09.26	9,39,54.08	...	21,56,17.98	...

* Includes ₹ 9,95.58 lakh on account of compensation and assignment to local bodies and Panchyati Raj Institution (Major Head 3604)

APPENDIX-IV
Details of Externally Aided Projects

Aid Agency	Scheme/ Project	Total approved assistance Grant/ Loans	Amount Received						Amount yet to be received		Amount Repaid			Amount yet to be repaid		Expenditure	
			Grant			Loan			Grant	Loan	Loan						
			2015-16	2014-15	Total	2015-16	2014-15	Total			2015-16	2014-15	Total	2015-16	2015-16	2014-15	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
										(₹ in lakh)							
GOJP (JAPAN)	Swan River Integrated Watershed Management Project (85:15)	1,60,00.00	84.40	20,03.30	20,87.70	9.38	2,22.59	2,31.97	...	...	...	...	...	...	7,93.00	21,98.00
IBRD	Hydrology Project- Phase II (77.76 :22.24)	49,50.00	-	6,50.98	6,50.98	...	72.33	72.33	...	...	...	...	...	...	...	2,42.00
IBRD	World Bank Assisted Himachal State Road Project (72.50: 27.50)	13,65,43.00	21,55.50	84,68.24	1,06,23.74	2,39.50	9,40.92	11,80.42	...	...	...	...	...	...	3,18,29.00	1,62,93.00
IDA	H.P.Mid Himalyan Watershed Developm-ent Project (80:20)	3,65,00.00	57,92.99	57,58.41	1,15,51.40	6,43.66	6,40.78	12,84.44	...	...	...	...	...	...	1,00,00.00	83,00.00

APPENDIX-IV
Details of Externally Aided Projects

Aid Agency	Scheme/ Project	Total approved assistance Grant/ Loans	Amount Received						Amount yet to be received		Amount Repaid			Amount yet to be repaid		Expenditure	
			Grant			Loan			Grant	Loan	Loan			2015-16	2015-16	2014-15	
			2015-16	2014-15	Total	2015-16	2014-15	Total			2015-16	2014-15	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
										(₹ in lakh)							
ADB	Infrastruc -ture devel- opment investment programme for tourism in HP(70:30)	4,28,22.00	38,34.28	11,48.18	49,82.46	4,26.14	1,27.58	5,53.72	....	....	...	...	....	....	30,75.00	22,00.00
JICA	HP Crop Diversifica - tion Promotion Project (85:15)	3,21,00.00	28,34.27	46,27.82	74,62.09	3,14.92	5,15.07	8,29.99	....	....	...	...	....	....	57,54.00	57,17.50

APPENDIX-IV
Details of Externally Aided Projects

Aid Agency	Scheme/ Project	Total approved assistance Grant/ Loans	Amount Received						Amount yet to be received		Amount Repaid			Amount yet to be repaid		Expenditure	
			Grant			Loan			Grant	Loan	Loan						
			2015-16	2014-15	Total	2015-16	2014-15	Total			2015-16	2014-15	Total	2015-16	2015-16	2014-15	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
										(₹ in lakh)							
H.P. STATE CLEAN ENERGY DEVELOPMENT PROGRAMME																	
ADB	Shongtong Karcham Hydro Project	27,50,00.00									...	...	...	...	...	4,51,20.00	41,89.00
ADB	Sainj Hydro Project	7,65,00.00									...	...	...	...	...	9,74,89.00	1,83,27.00
ADB	Kashang Hydro Project	19,39,00.00									...	...	...	...	...	9,63,45.00	1,06,88.00
ADB	Sawrakuddu Hydro Project	7,28,00.00	2,62,30.80	8,99,55.28	11,61,86.08	29,14.53	29,67.63	58,82.16			...	...	...	...	...	11,06,69.00	63,47.00
ADB	Capacity Development for these four hydro-electric Project 70:30	45,00.00									...	...	...	...	...	27,62.00	...
Germ-any	Shongtong Karcham H.P.D.P.L.	...	32,22.38	...	32,22.38	3,58.04	..	3,58.04	...	...	...	...	...	...	...	...	...
ADB	Clean Energy (Transmission)	...	92,25.95	...	92,25.95	10,25.10	10,01.54	20,26.64	...	...	...	...	...	...	...	136,49.55	...
	Total		5,33,80.57	11,26,12.21	16,59,92.78	59,31.28	64,88.44	1,24,19.72	...	...	...	...	...	...	...	41,74,85.55	7,45,01.00

APPENDIX V
PLAN SCHEME EXPENDITURE
A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

			Budget Provision 2015-16			Govt. of India releases	Actuals 2015-16 Expenditure			Govt. of India releases	Actuals 2014-15 Expenditure			Govt. of India releases	Actuals 2013-14 Expenditure		
GOI Scheme (CSS, CPACA related schemes)	State Scheme under Expenditure Head of Account	N/ T/ S	Govt. of India Share CSS/CP	State Share	Total Budget Provision		Govt. of India Share CSS/CP	State Share	Total Expenditure		Govt. of India Share CSS/CP	State Share	Total Expenditure		Govt. of India Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(₹ in lakh)																	
National Land Records Modernisation Programme	Strengthening of Pky. and Supervisory Land Record Agency	N	98.00	66.00	1,64.00	...	98.00	66.00	1,64.00	31,43.33	15,34.13	4,89.00	20,23.13	...	...	4,77.00	4,77.00
		T	1.00	9.00	10.00	...	2.00	3.50	5.50	...	45.00	67.00	1,12.00	...	...	72.36	72.36
		S	1.00	25.00	26.00	...	1.00	25.00	26.00	...	1,26.00	1,86.00	3,12.00	...	...	1,83.00	1,83.00
Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize 75:25	ISOPOM	N	...	...	...	...	...	...	...	...	...	...	...	1,26.63	3,00.37	11.65	3,12.02
		S	...	...	...	...	...	...	...	...	...	...	...	...	5.52	9.29	14.81
Assistance to States for control of Animal Diseases	Systematic control of Diseases	N	2,23.73	2,23.66	4,47.39	3,01.46	2,23.73	2,23.66	4,47.39	9,00.00	3,27.55	44.60	3,72.15	2,53.00	2,30.07	43.20	2,73.27
Integrated Handloom Development Scheme 80:20	Cluster Development Scheme/integrated Hand-loom Development Scheme	N	...	...	...	...	...	...	...	50,90.08	...	40.00	40.00	16.15	21.22	4.50	25.72
		T	...	...	...	...	...	...	...	...	...	14.69	14.69	...	2.08	...	2.08
Integrated Child Development Services 90:10	Integrated Child Development Services	N	1,15,83.95	9,91.05	1,25,75.00	1,95.07	1,16,66.51	9,89.44	1,26,55.95	1,71,84.00	1,24,49.48	8,68.93	1,33,18.41	1,74,99.22	3,42.18	1,53.99	4,96.17
NSS GIA to States for regular activities 75:25	GIA to HP University for NSS	N	1,62.39	54.13	2,16.52	...	1,62.39	54.13	2,16.52	...	1,73.31	60.45	2,33.76	47.15	28.73	17.16	45.89

N- Normal, T-TASP, S-SCPSC

APPENDIX V
PLAN SCHEME EXPENDITURE
A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

			Budget Provision 2015-16			Govt. of India	Actuals 2015-16 Expenditure			Govt. of India	Actuals 2014-15 Expenditure			Govt. of India	Actuals 2013-14 Expenditure		
GOI Scheme (CSS, CPACA related schemes)	State Scheme under Expenditure Head of Account	N/T/S	Govt. of India Share CSS/CP	State Share	Total Budget Provision	releases	Govt. of India Share CSS/CP	State Share	Total Expenditure	releases	Govt. of India Share CSS/CP	State Share	Total Expenditure	releases	Govt. of India Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(₹ in lakh)																	
National Schemes for welfare of fishermen	Welfare of fishermen	N	16.52	16.52	33.04	99.72	16.51	16.51	33.02	25.34	14.65	14.65	29.30	16.36	0.02	0.02	0.04
		S	11.34	11.34	22.68	...	11.33	11.33	22.66	10.69	10.69	10.69	21.38	...	0.02	0.02	0.04
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	N	1,96.51	21.36	2,17.87	...	1,96.51	21.36	2,17.87	...	3,06.98	27.72	3,34.70	3,64.41	2,15.00	22.96	2,37.96
Development of Infrastructure Facilities for Judiciary	Upgradation of Judiciary Infrastructure	N	1.00	51.00	52.00	...	1.00	43.57	44.57	...	...	1,67.77	1,67.77	8.06	7,17.94	2,42.19	9,60.13
Revised Micro Management of Agriculture	Micro Management of Agriculture	N	...	...	...	...	...	...	...	...	...	...	...	...	2,13.81	24.52	2,56.33
Professional Efficiency Development	GIA to Veterinary Council	N	6.00	6.00	12.00	...	6.00	6.00	12.00	...	9.99	7.00	16.99	...	3.89	5.00	8.89
Special Central Assistance to SC Component Plan	Economic Development of SC's	S	...	2,93.74	2,93.74	...	...	2,93.74	2,93.74	20,19.87	...	1,84.53	1,84.53	12.73	1,18.89	1,26.00	2,44.89
Pre-Matric Scholarship to minority Communities	Pre-Matric Scholarship to OBC's	N	...	...	...	...	...	...	...	68.85	...	1,00.00	1,00.00	3.60	...	1,87.00	1,87.00

N- Normal, T-TASP, S-SCPSC

APPENDIX V
PLAN SCHEME EXPENDITURE
B-STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
(₹ in lakh)										
Strengthening of Primary and Supervisory Land Revenue Record Agency	Normal	1,90.00	53.00	1,00.00	1,90.00	53.00	1,00.00	1,90.00	53.00	95.50
Mid Day Meals	TSP	...	1,95.7	2,07.00	...	1,95.70	2,11.82	...	1,95.70	2,11.82
	Normal	...	...	15,24.00	...	...	11,26.15	...	...	11,26.15
Sarva Shiksha Abhiyan	SCSP	...	...	...	...	...	25,96.00	...	...	17,61.91
	TSP	...	3,80.57	...	...	3,80.57	9,45.00	...	3,80.57	3,64.18
	Normal	...	...	...	...	...	15,91.00	...	...	50.00
Atal Avas Yojna	Normal	6,57.75	6,66.00	...	6,57.75	6,66.00	...	6,57.75	6,66.00	8,34.96
	TSP	96.75	1,16.87	...	96.75	1,16.87	1,00.00	96.75	1,16.87	87.12
	SCSP	2,52.00	2,23.00	...	2,52.00	2,23.00	...	2,52.00	2,23.00	2,76.94
Economic Development of Schedule Castes	SCSP	...	2,69.78	2,50.00	...	2,69.78	2,50.00	...	2,69.78	43.43
Economic Development of OBCs	Normal	86.46	1,50.77	1,60.00	86.46	1,50.77	1,60.00	86.46	1,50.77	1,22.20
Uplift of Handicapped	Normal	2,94.71	2,47.96	2,00.00	2,94.71	2,47.96	...	2,94.64	2,47.96	...
Widow Pension under Social Security Scheme	SCSP	13,97.34	11,33.30	10,12.21	13,97.34	11,33.30	10,12.21	13,97.34	11,33.30	10,49.43
Expenditure on Widow Pension	TSP	1,53.62	1,81.90	30.40	1,53.62	1,81.90	30.40	1,53.61	1,81.90	61.70

APPENDIX V
PLAN SCHEME EXPENDITURE
B-STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
(₹ in lakh)										
Old age Pension	SCSP	30,67.02	25,09.86	23,94.79	3,067.02	25,09.86	23,94.79	30,67.01	25,09.86	26,01.12
Old age Pension IGNOP	SCSP	8,91.05	7,32.23	8,93.85	8,91.05	7,32.23	8,93.85	8,91.04	7,32.23	9,19.01
Special Nutrition Programme for Scheduled Castes	SCSP	...	...	6,00.00	...	...	6,00.00	...	...	6,00.00
Distribution of Seeds	Normal	3,41.50	3,43.39	2,09.00	3,41.50	3,43.39	2,09.00	3,38.03	3,43.39	8,91.08
	SCSP	54.24	24.74	39.45	54.24	24.74	39.45	54.59	24.74	39.47
Distribution of fertilizers	Normal	2,06.98	1,80.41	5,62.83	2,06.98	1,80.41	5,62.83	2,06.74	1,80.41	1,92.44
	SCSP	76.71	34.00	64.50	76.71	34.00	64.50	76.71	34.00	64.50
Crop Insurance Scheme	SCSP	...	...	10.90	...	...	10.90	...	...	...
Marketing and Quality Control	SCSP	3,02.00	2,98.00	3,61.00	3,02.00	2,98.00	3,61.00	3,02.00	2,98.00	3,61.00
Assistance to Small and Marginal farmers	Normal	56.00	...	9.00	56.00	...	9.00	56.00	...	8.36
	SCSP	1,10.00	1,55.30	1,10.00	1,10.00	1,55.30	1,10.00	1,10.00	1,55.30	1,10.00
Children's Home	Normal	1,24.09	1,84.29	3,00.00	1,24.09	1,84.29	3,00.00	1,24.09	1,84.29	1,29.30
Protective afforestation Soil	Normal	3,95.00	2,72.00	2,63.00	3,95.00	2,72.00	2,63.00	3,95.00	2,72.00	2,39.12
Improvement of Tree Cover	Normal	12,90.00	9,35.00	7,21.55	12,90.00	9,35.00	7,21.55	12,90.00	9,35.00	7,21.55
	TSP	1,13.42	10.00	43.31	1,13.42	10.00	43.31	1,13.42	10.00	48.81
Information Technology and E-Governance	Normal	5,37.21	6,26.85	4,16.00	5,37.21	6,26.85	4,16.00	5,36.28	6,26.85	1,12.61

APPENDIX V
PLAN SCHEME EXPENDITURE
B-STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay			Budget Allocation			Expenditure		
		2015-16	2014-15	2013-14	2015-16	2014-15	2013-14	2015-16	2014-15	2013-14
(₹ in lakh)										
World Bank aided Mid Himalayan Water Shed Project	Normal	84,89.00	64,33.83	32,00.00	84,89.00	64,33.84	32,00.00	84,89.00	64,33.84	52,69.51
Maintenance of Forests under TFC Grants	Normal	...	17,18.34	16,68.00	...	17,18.11	16,68.00	...	17,18.11	18,06.98
	SCSP	...	7,08.00	6,22.00	...	7,08.00	6,22.00	...	7,08.00	7,65.86
	TSP	...	2,35.00	2,26.00	...	2,35.00	2,26.00	...	2,35.00	2,45.00
Swan catchments	Normal	5,90.56	16,44.60	26,35.00	5,90.56	16,44.60	26,35.00	5,90.56	16,44.60	33,87.86
	SCSP	2,03.00	5,53.00	8,65.00	2,03.00	5,53.00	8,65.00	2,03.00	5,53.00	11,12.14
Mid Himalayan Water Shed Project	SCSP	15,11.00	18,66.16	10,50.00	15,11.00	18,66.16	10,50.00	15,11.00	18,66.16	17,30.00
Other Afforestation Scheme Sanjhi Van Yojna	Normal	12.44	18.70	16.00	12.44	18.70	16.00	12.44	18.70	16.00
Rural Water Supply Scheme in various Districts	SOOB	...	...	8,00.00	...	...	8,00.00	...	...	7,69.80
	SCP	...	...	23,64.00	...	...	23,64.00	...	...	23,79.91
Rural Water Supply Scheme in various Districts NABARD	SOOS	...	...	14,90.00	...	...	14,90.00	...	...	14,87.03
M.L.A. Local Area Development Scheme	Normal	48,99.00	32,66.00	32,60.50	48,99.00	32,66.00	32,60.50	48,99.00	32,66.00	32,66.16
Vikas Mein Jan Sahyog	Normal	19,61.22	15,00.00	10,00.00	19,61.22	15,00.00	10,00.00	19,61.21	15,00.00	9,29.38
Mukhyamantri Gram Path Yojna (MMGPY)	Normal	5,50.00	5,00.00	4,00.00	5,50.00	5,00.00	4,00.00	5,50.00	5,00.00	4,00.00

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

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2015-16	2014-15	2013-14
(₹ in lakh)				
Alliance and R&D Mission	Department of Environment, Science and Technology	3,64.93	1,04.00	...
Total		3,64.93	1,04.00	...
Drugs and Pharmaceuticals Research	Bajjnath Pharmaceuticals Private Limited	1,00.00	1,00.00	...
Total		1,00.00	1,00.00	...
E-Governance	Horticulture Produce Marketing Corporation (HPMC) Process Automation, Himachal Pradesh	...	3,94.00	2,38.85
Total		...	3,94.00	2,38.85
GIA to NGOs for STs including Coaching & Allied Scheme and Award for exemplary service	Rinchen Zangpo Society for Spiti Development	2.25	72.56	...
	Buddhist Culture Society of Key Gompa	7.00	13.30	...
	The Institute of Studies in Buddhist Philosophy and Tribal Cultural Society, TABO	22.76	40.86	...
	Ramdha Buddhist Society	6.00	12.20	...
	Himalayan Buddhist Cultural Association, Manali, Himachal Pradesh	...	31.82	...
Total		38.01	1,70.74	...
Grid Interactive Renewable Power MNRE	State Bank of India, Kullu	...	1,60.00	...
	State Bank of India, Chamba	...	1,15.00	...
	Himachal Pradesh Energy Development Agency	3.00	96.38	...
	H.P. State Electricity Board	1,36.69	0.44	...
	UCO Bank	1,30.00	...	...
	Shobla Hydro Power Private Ltd.	2,50.00	...	...
	SBI Shimla	1,60.00	...	...
	SJVN Ltd	12.60	...	...
	HP Co. Bank Ltd	3,90.00	...	...
Total		10,82.29	3,71.82	...
Transport Subsidy Scheme	H.P. State Industrial Development Corporation Ltd.	1,53,68.20	16,24.04	...
Total		1,53,68.20	16,24.04	...
Support to Indian Institute of Technology (IITs)	IIT Mandi	...	51,00.00	1,07,97.00
Total		...	51,00.00	1,07,97.00

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

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2015-16	2014-15	2013-14
(₹ in lakh)				
Industrial Infrastructure Upgradation Scheme	Baddi Infrastructure	1,60.82	3,91.69	...
IIUS DIPP	H.P. State Industrial Development Corporation	7,86.98	6,13.72	...
Total		9,47.80	10,05.41	...
Integrated Scheme on Agricultural Census and Statistics	Himachal Pradesh University, Shimla-	5,01.65	3,91.00	...
Total		5,01.65	3,91.00	...
MPs Local Area Development	Deputy Commissioners	42,50.00	25,00.00	37,50.00
Total		42,50.00	25,00.00	37,50.00
National Initiative for excellence in humanities and Social Sciences including Assistance to Indian council of Historical Research New Delhi and IAS Shimla	Indian Institute of Advanced Study	18,12.41	10,68.97	...
Total		18,12.41	10,68.97	...
National Medicinal Plants Board	Institute of Himalayan Bioresource Technology	...	17.00	...
	State Medicinal Plants Board Society, Himachal Pradesh	1,34.29	2,49.74	...
	Dr.Y.S.Parmar University of Horticulture and Forestry	6.30	6.00	...
	HP Krishi Vidyala	6.00	...	...
Total		1,46.59	2,72.74	...
OFF GRID DRPS	Himachal Pradesh Energy Development Agency	41,03.31	16,36.83	...
	The Sukhjit Agro Industries	...	50.00	...
OFF GRID DRPS	Himachal consultancy organisation	0.67	...	...
	World wide Fund for nature India	7.10	...	...
	NIIT Hamirpur	3.96	...	...
Total		41,15.04	16,86.83	...
Package for Special Category State	H.P. State Industrial Development Corporation	22.80	16,53.14	20,65.63
Total		22.80	16,53.14	20,65.63
Promotion of Electronics IT Hardware MFG DIT	National Research and Technology Consortium	...	56.10	...
Total		...	56.10	...

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

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2015-16	2014-15	2013-14
(₹ in lakh)				
Rajiv Gandhi Khel Abhiyan (RGKA)	H.P. Sports Council	72.43	1,79.60	...
Total		72.43	1,79.60	...
Renewable Energy for Urban, Industrial & Commercial Application	Himachal Pradesh Energy Development Agency	32.35	1,57.00	...
Total		32.35	1,57.00	...
National Rural Employment Guarantee Act	Project Director, DRDAs	10.80	...	4,77,97.09
Total		10.80	...	4,77,97.09
Sarva Shiksha Abhiyan	H.P. Primary Education Society	...	...	1,14,53.10
Total		...	...	1,14,53.10
National Institute of Technology NIT DHE	NIIT Hamirpur	...	...	29,00.00
Total		...	...	29,00.00
Integrated Watershed Management Programme (IWMP)	DRDA Project Directors	...	...	57,14.77
Total		...	...	57,14.77
Pakage for special category state	H.P. State Industrial Development Corporation	...	...	20,65.63
Total		...	...	20,65.63
Rural Housing IAY	Project Director DRDAs	...	...	42,26.62
Total		...	...	42,26.62
MPs Local Area Development	Deputy Commissioners	...	...	37,50.00
Total		...	...	37,50.00
Swaran Jayanti Gram Swarojgar Yojna	Project Director DRDAs	...	...	5,49.10
Total		...	...	5,49.10
DRDA Administration	Project Director DRDAs	...	...	6,87.37
Total		...	...	6,87.37
Central Rural Sanitation Scheme	State Water and Sanitation Mission	...	...	30,49.74
Total		...	...	30,49.74
Hospitals and Dispensaries(Under NRHM)	National Rural Health Mission(NRHM)	...	...	1,60,76.66
	National Rural Health Mission(NRHM) Central Sector)	...	...	46.38
Total		...	...	1,61,23.04
E-Governance	SITEG	...	...	2,38.85
Total		...	...	2,38.85

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

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2015-16	2014-15	2013-14
(₹ in lakh)				
National Aids Control Programme Including STD Control	HP State Aids Control Society	...	...	11,25.11
Total		...	...	11,25.11
Support to State for Extension Reforms	State Agricultural Management & Extension Training Institute H.P.	...	...	9,38.86
Total		...	...	9,38.86
National Afforestation Programme	State Forest Development Agency	...	...	2,61.08
Total		...	...	2,61.08
National Rural Drinking Water Programme	State Water and Sanitation Mission	...	...	1,30,81.26
Total		...	...	1,30,81.26
Panchayat Yuva Krida and Khel Abhiyan(PYKKA)	H.P. Sports Council	...	...	3,82.24
Total		...	...	3,82.24
Studies in Agricultural Economic Policy and Development	H.P. University Shimla	...	...	4.92
Total		...	...	4.92
Support to National Institute of Technology (NITs) including Gani Khan Institute	National Institute of Technology,Hamirpur	...	60,00.00	...
Total		...	60,00.00	...
Scheme for Integrated Textile Park(SITP)	Himachal Textile Park Ltd.	...	11,62.80	...
Total		...	11,62.80	...
Research and Designing in New and Renewable Energy Technologies	CSK HP Krishi Vishawavidhalaya	...	...	28.00
Total		...	...	28.00
Rashtriya Madhyamic Shiksha Abhiyan	HP State Primary Education Society	...	...	2,14,67.35
Total		...	...	2,14,67.35
Others		75,91.39	40,27.14	1,99,96.71
Total		75,91.39	40,27.14	1,99,96.71
Grand Total		3,64,56.69	2,78,54.59	16,71,29.84

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

APPENDICE-VII

ACCEPTANCE AND RECONCILIATION OF BALANCES IN RESPECT OF THE CLOSING BALANCES SHOWN IN STATEMENT NO. 18 AND 21
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 31 March 2016
				(₹ in lakh)

NIL

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-VIII

FINANCIAL RESULTS OF IRRIGATION WORKS

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

There is no Commercial Irrigation works in Himachal Pradesh. However, in respect of an amount of ₹ 71.31 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. 16, Vol-II).

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakhs)										
I&PH										
1	Sewerage Scheme in Una Town	₹4,92.52 lakh Secy. (IPH) No. F(6) 15-24/94 dated 24-6-97	1996-97	3/2012	99%	...	9,11.17	...	10,83.00	Work in progress
2	Providing permanent Sewerage System to Sarkaghat Town	₹ 5,61.67 lakh No.15/94 dated 15-12-95	1996	12/2012	95%	...	7,89.33	...	...	-do-
3	Providing Sewerage to Solan town	₹ 4,55.38 lakh No. PBW (PH) FIN(6)(5)-11/94 dated 28-11-95	11/1995	3/2006	90%	...	10,17.65	...	14,82.00	-do-
4	Sewerage system to Sundernagar Town	₹ 5,66.70 lakh Secy No. IPH, 4-1-33/81-1A dated 16-3-1992	04/1992	9/2006	80%	...	12,14.18	...	13,37.44	-do-
5	Providing Sewerage Scheme to NAC Ghumarwin	Department of Urban Development dated 04.03.2011 ₹ 821.98 lakh	03/1998	7/2005	95%	...	8,07.01	...	9,83.13	-do-
6	Augumentation of Water Supply Schemes Sunder Nagar	₹ 4,19.24 lakh Sec. No. PWW (PH) (F) 6(15) 2198 dated 19-9-2000	2000-01	3/2006	95%	...	11,85.40	...	9,83.13	-do-
7	Providing Sewerage Scheme to Rohru Town	Pr. Secretary IPH B(F)-04/04 -29-06-2007 ₹ 8,15.69 lakh	2009	7/2012	90%	...	8,27.86	...	...	-do-
8	Drought affected WSS in G. P. Uteep. Bat, Luddu Chamba	Secy. No. IPH-B (F)5-3/2011 27-7-2011 ₹1280.27 lakh	2011	3/2015	75%	3,64.49	11,74.92	...	...	-do-

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendit ure during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakhs)										
I&PH										
9	Providing LWSS to L/o hab. For Baira Bharota Hatli Sarkaghat.	Pr. Secretary IPHNo.(F)-3-17/05 dated 15.03.2011 ₹ 27,14.18 lakh	2007-08	December/15	93%	0.93	29,04.73	...	..	Work in progress
10	LWSS Pata Samssoh GP Gahar Sarkaghat	Pr. Secretary IPHNo.89(F)-3-17/05 dated 15.03.2011 ₹14,25.87 lakh	2011-12	March/14	95%	10.19	13,01.33	...	...	-do-
B&R										
11	Construction of Administraatrive Block near High Court	₹13,85.00 lakh Home B(G)-13/2006 G.I. 9/08.HC dated 22/10/2008	8/2009	3/2012	99%	86.79	11,12.14	...	...	-do-
12	C/O Parking at Judicial Complex Chakkar	Secretary Home-(E)-3-9/2007-HC-1 dated 2/2/2013for ₹ 10,74.86 Lakh	3/2013	3/2015	99%	...	10,08.65	...	...	-do-

APPENDIX-X

STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

Grant No.	Name of the Grant	Head of Expenditure							Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan		Salary	Non-Salary	Total
										2015-16		
										(₹ in lakh)		
01	Vidhan Sabha	2216	07	053	01	00	21	NP	Other Maintenance Expenditure	...	45.00	45.00
02	Governor and Council of Ministers	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	5.06	5.06
03	Administration of Justice	2059	01	053	25	00	21	NP	Maintenance of Hp Administrative Tribunal Building	...	32.64	32.64
					38	00	21	NP	Maintenance of High Court Building	...	29.01	29.01
					48	00	21	NP	Maintenance of Prosecution Department Buildings	...	1.00	1.00
					57	00	21	NP	Maintenance of Lokyukta Building	...	1.00	1.00
					86	00	21	NP	Maintenance of HP State Judicial Academy Buildings	...	0.74	0.74
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	26.60	26.60
04	General Administration	2059	01	053	22	00	21	NP	Maintenance Exp. on Sainik Welfare Deptt.	...	2.50	2.50
					27	00	21	NP	Maintenance Exp. on Secretariate Bldgs.	...	68.02	68.02
					28	00	21	NP	Maintenance Exp. on H.P. Resident Comm.(New Delhi) Bldgs	...	2,17.00	2,17.00
					39	00	21	NP	Maintenance of Public Service Commission Buildings	...	41.82	41.82
					45	00	21	NP	Maintenance Expenditure on H.P.S.S.S.Board Buildings	...	2.00	2.00
						00	21	P	Maintenance Expenditure on H.P.S.S.S.Board Buildings	...	70.00	70.00
			60	053	01	00	21	NP	Maintenance of Sainik Rest House	...	2,00.00	2,00.00
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	1,50.14	1,50.14
					04	00	21	NP	Expenditure on Maintenance of Govt. Accomodation at New Delhi	...	0.50	0.50

APPENDIX-X

STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

Grant No.	Name of the Grant	Head of Expenditure							Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan		Salary	Non-Salary	Total
										2015-16		
										(₹ in lakh)		
05	Land Revenue and District Administration	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	44.59	44.59
					32	00	21	NP	Maintenance of Patwarikhana and Kanungo Building	...	70.50	70.50
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	11.25	11.25
06	Excise and Taxation	2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	1.29	1.29
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	5.31	5.31
07	Police and Allied Organisations	2059	01	053	20	00	21	NP	Maintenance Exp. on Jail Deptt.'s Buildings	...	38.68	38.68
					21	00	21	NP	Maintenance Exp. on Home Gaurds Deptts.'s Buildings	...	12.04	12.04
					31	00	21	NP	Maintenance Exp. on Police Departments Buildings	...	2,20.30	2,20.30
					41	00	21	NP	Maintainance of Vigilance And Forensic Laboratory Buildings	...	4.42	4.42
					47	00	21	NP	Expenditure On Repair & Maintenance of Fire Brigade Buildings	...	31.83	31.83
					62	00	21	NP	Maintenance of Vigilance & Anticorruption Bureau	...	3.28	3.28
		2216	06	053	01	00	21	NP	Other Maintenance Expenditure	...	51.07	51.07
					02	00	21	NP	Maintenance of Residential Buildings of State Forensic Science Laboratory	...	4.01	4.01
			07	053	01	00	21	NP	Other Maintenance Expenditure	...	21.41	21.41
08	Education	2059	01	053	33	00	21	P	Maintenance of Secondary Edu. Deptt. Bldgs.	...	3,00.00	3,00.00
					70	00	21	P	Maintenance of Primary School Buildings	...	6,58.00	6,58.00
					72	00	21	P	Maintenance of Higher Education Buildings under T.F.C.	...	50.00	50.00

APPENDIX-X

STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

Grant No.	Name of the Grant	Head of Expenditure							Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan		Salary	Non-Salary	Total
										2015-16		
										(₹ in lakh)		
09	Health and Family Welfare	2059	01	053	49	00	21	NP	Maintenance of Health Deptmt Buildings under TFC Award	...	2,94.42	2,94.42
					50	00	21	NP	Maintenance of Ayurveda Department Buildings under T.F.C.	...	1,00.01	1,00.01
					52	00	21	P	Maintenance of IGMC Building under T.F.C.	...	1,64.98	1,64.98
					54	00	21	NP	Maintenance of Department College Buildings under T.F.C.	...	0.51	0.51
					55	00	21	P	Maintenance of Dr. Rajendra Prasad Medical College, Tanda's Buildings under T.F.C.	...	2,37.21	2,37.21
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	7.00	7.00
					05	00	21	NP	Maintenance of the Director of Medical Educational residential buildings	...	24.00	24.00
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	01	NP	Execution	79,10.38	...	79,10.38
						00	02	NP	Execution	...	0.22	0.22
						00	03	NP	Execution	...	72.00	72.00
						00	05	NP	Execution	...	86.64	86.64
						00	06	NP	Execution	...	1,00.37	1,00.37
						00	30	NP	Execution	...	6.60	6.60
						00	64	NP	Execution	...	1.84	1.84
					04	00	02	NP	Maintenance under 12th Finance Commission Expenditure	...	71.30	71.30
						00	21	NP	Maintenance under 12th Finance Commission Expenditure	...	12,80.30	12,80.30

APPENDIX-X

STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

Grant No.	Name of the Grant	Head of Expenditure							Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan		Salary	Non-Salary	Total
										2015-16		
										(₹ in lakh)		
10	Public Works-Roads, Bridges and Buildings				05	00	01	NP	Work Charged Staff Converted into regular establishment	71,51.03	...	71,51.03
					00	03	NP	Work Charged Staff Converted into regular establishment	...	18.38	18.38	
					00	06	NP	Work Charged Staff Converted into regular establishment	...	62.48	62.48	
					00	64	NP	Work Charged Staff Converted into regular establishment	...	0.24	0.24	
				06	00	21	NP	Maintenance Provision for adjustment of recovery	...	65,29.21	65,29.21	
		2216	05	053	01	00	02	NP	Other Maintenance Expenditure	...	5.78	5.78
					00	21	NP	Other Maintenance Expenditure	...	10,79.90	10,79.90	
					00	21	P	Other Maintenance Expenditure	...	3,63.97	3,63.97	
		3054	03	103	01	00	01	NP	Workcharged Establishment- Machinery And Equipment	0.09	...	0.09
					03	00	01	NP	Workcharged Establishment -Road Works	0.17	...	0.17
					04	00	02	NP	Other Maintenance Expenditure Machinery and Equipments	...	40.23	40.23
					00	21	NP	Other Maintenance Expenditure Machinery and Equipments	...	1,09.07	1,09.07	
					00	21	P	Other Maintenance Expenditure Machinery and Equipments	...	1,81.81	1,81.81	
					05	00	02	NP	Other Maintenance Expenditure Bridges	...	37.58	37.58
					05	00	21	NP	Other Maintenance Expenditure Bridges	...	2,45.86	2,45.86
					00	21	P	Other Maintenance Expenditure Bridges	...	72.77	72.77	

APPENDIX-X

STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

Grant No.	Name of the Grant	Head of Expenditure							Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan		Salary	Non-Salary	Total
										2015-16		
(₹ in lakh)												
10	Public Works-Roads, Bridges and Buildings	3054	03	103	06	00	21	NP	Other Maintenance Expenditure Road repair works	...	30,26.20	30,26.20
						00	21	P	Other Maintenance Expenditure Road repair works	...	4,02.97	4,02.97
					07	00	21	NP	Expenditure on Maintenance of Machinery And Equipment	...	2,10.37	2,10.37
					08	00	21	NP	Expenditure on Maintenance of Road	...	16,78.67	16,78.67
							21	P	Expenditure on Maintenance of Road	...	22,01.12	22,01.12
					09	00	21	NP	Expenditure on Maintenance of Bridges	...	6,31.03	6,31.03
					10	00	01	NP	Execution	96,60.88	...	96,60.88
						00	02	NP	Execution	...	21.49	21.49
						00	03	NP	Execution	...	1,15.34	1,15.34
						00	05	NP	Execution	...	44.82	44.82
						00	06	NP	Execution	...	2,22.56	2,22.56
						00	07	NP	Execution	...	0.69	0.69
						00	10	NP	Execution	...	0.17	0.17
						00	15	NP	Execution	...	4.69	4.69
						00	30	NP	Execution	...	9.61	9.61
						00	64	NP	Execution	...	0.73	0.73
					11	00	21	NP	Maintenance Provision for adjustment of recovery	...	1,63,83.52	1,63,83.52
			12	00	01	NP	Workcharged Staff Converted into Regular Establishment-Machinery & Equipment	49,81.71	...	49,81.71		
				00	03	NP	Workcharged Staff Converted into Regular Establishment-Machinery & Equipment	...	5.10	5.10		
				00	06	NP	Workcharged Staff Converted into Regular Establishment-Machinery & Equipment	...	47.98	47.98		

APPENDIX-X

STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

Grant No.	Name of the Grant	Head of Expenditure							Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan		Salary	Non-Salary	Total
										2015-16		
										(₹ in lakh)		
10	Public Works-Roads, Bridges and Buildings	3054	03	103	13	00	01	NP	Work Charged Staff converted into regular establishment (Bridges)	44,13.56	...	44,13.56
					00	03	NP	Work Charged Staff converted into regular establishment (Bridges)	...	2.80	2.80	
					00	06	NP	Work Charged Staff converted into regular establishment (Bridges)	...	42.33	42.33	
					14	00	01	NP	Work Charged Staff Converted Into Regular Establishment-Road Works	75,51.75	...	75,51.75
					00	03	NP	Work Charged Staff Converted Into Regular Establishment-Road Works	...	6.38	6.38	
					00	06	NP	Work Charged Staff Converted Into Regular Establishment-Road Works	...	53.87	53.87	
		3054	04	105	02	00	02	NP	Other Maintenance Expenditure Roads	...	9,75.86	9,75.86
					00	21	NP	Other Maintenance Expenditure Roads	...	1,67,67.14	1,67,67.14	
					00	21	P	Other Maintenance Expenditure Roads	...	32,52.54	32,52.54	
					05	00	01	NP	PWD Workshop Nahan Foundry	32.10	...	32.10
					00	03	NP	PWD Workshop Nahan Foundry	...	0.18	0.18	
					00	05	NP	PWD Workshop Nahan Foundry	...	1.49	1.49	
					00	06	NP	PWD Workshop Nahan Foundry	...	1.93	1.93	
					06	00	21	NP	Maintenance Provision for adjustment of recovery	...	3,92,81.90	3,92,81.90
					07	00	01	NP	Work Charged Staff Converted into regular establishment	4,30,44.09	...	4,30,44.09
					00	03	NP	Work Charged Staff Converted into regular establishment	...	16.67	16.67	

APPENDIX-X

STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

Grant No.	Name of the Grant	Head of Expenditure							Description/ Nomenclature of maintenance account head			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan		Salary	Non-Salary	Total
										2015-16		
										(₹ in lakh)		
10	Public Works-Roads, Bridges and Buildings	3054	04	105	07	00	04	NP	Work Charged Staff Converted into regular establishment	...	1.25	1.25
						00	06	NP	Work Charged Staff Converted into regular establishment	...	2,51.02	2,51.02
11	Agriculture	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	9.30	9.30
12	Horticulture	2059	01	053	14	00	21	NP	Maintenance Expenditure of Horticulture Department	...	1.00	1.00
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	3.97	3.97
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21	NP	Maintenance of IPH Building	...	63.82	63.82
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	3.97	3.97
14	Animal Husbandary, Dairy Development and Fisheries	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	7.49	7.49
					03	00	21	NP	Other maintenance expenditure fisheries department	...	2.66	2.66
16	Forest and Wild Life	2059	01	053	69	00	21	NP	Maintenance expenditure for Forest Department	...	38.12	38.12
18	Industries,Minerals,Supplies and Information Technology	2059	01	053	16	00	21	P	Maint. Exp.of Industry Deptt.	...	32.06	32.06
19	Social Justice and Empowerment	2059	01	053	09	00	21	NP	Maintenance Exp. of Social & Women Welfare	...	14.98	14.98
					77	00	21	P	Maintenance of Woman and Child Develoment Department	...	1,44.05	1,44.05
21	Co-operation	2059	01	053	06	00	21	NP	Maintenance of office Buildings	...	1.67	1.67
22	Food and Civil	2059	01	053	17	00	21	NP	Maintenance Exp of Food and Supply Deptt.	...	0.39	0.39
23	Power Development	2059	01	053	78	00	21	NP	Maintenance of Electrical office	...	3.87	3.87

APPENDIX-X

STATEMENT ON MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON SALARY PORTION

Grant No.	Name of the Grant	Head of Expenditure							Description/ Nomenclature of maintenance account head															
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan		Salary	Non-Salary	Total												
													2015-16											
													(₹ in lakh)											
24	Printing and Stationery	2059	01	053	13	00	21	NP	Maintenance Exp. of Printing and Stationary	...	4.85	4.85												
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	1.67	1.67												
25	Road and Water Transport	2059	01	053	18	00	21	NP	Maintenance Expenditure of TFT Department under TFC	...	5.01	5.01												
					85	00	21	NP	Maintenance Expenditure of STA Building under TFC	...	0.01	0.01												
27	Labour Employment and Training	2059	01	053	87	00	21	NP	Maintenance of Technical Education Department Building under TFC	...	38.12	38.12												
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	6.64	6.64												
28	Urban Development, Town and Country Planning and Housing	2059	01	053	10	00	21	NP	Maintenance Exp. of TCP. Deptt.	...	32.78	32.78												
					95	00	21	NP	Maintenance of Urban Development department building	...	1.18	1.18												
		3054	04	105	04	00	42	NP	Maintenance of Urban Local Bodies under TFC Award	...	6,00.00	6,00.00												
29	Finance	2059	01	053	04	00	21	NP	Maintenance Expenditure of E&S Department Building under TFC	...	0.68	0.68												
					05	00	21	NP	Maintenance Exp. of Try.& Accts. Deptt.	...	22.54	22.54												
					43	00	21	NP	Expenditure of Local Audit Deptt. Buildings under TFC	...	7.08	7.08												
30	Miscellaneous General Services	2059	01	053	23	00	21	NP	Maintenance Exp. on Public Relation Deptt.	...	10.00	10.00												

APPENDIX-XI
STATEMENT ON IMPLICATIONS OF MAJOR POLICY DECISIONS TAKEN BY THE GOVERNMENT DURING THE YEAR
OR NEW SCHEMES PROPOSED IN THE BUDGET FOR FUTURE CASH FLOWS

Sr. No.	Nature of the Policy Decision/New Scheme	Implication for			In case of recurring, indicate the annual estimates of impact on net cash flows		Indicate the nature of Annual Expenditure in terms of				Likely Sources from which Expenditure on new Scheme to be met		
		Receipts/Exp/Both	Recurring/One Time	If one time, indicate the impact	Definite Period (Specify the period)	Permanent	Revenue		Capital		States Own Resources	Central Transfers	Raising Debt (Specify)
							(₹ in lakh)						
							Plan	Non-Plan	Plan	Non-Plan			
1	Mukhya Mantri State Health Care Scheme	Expenditure	....	....	....	....	2,00.00	....	....	....	....	....	....
2	Mukhya Mantri Kisan Jeevan Khetihar Mazdoor Jiwan Suraksha Yojna	Expenditure	....	....	....	....	2.60	....	....	....	....	....	....
3	Uttam Chara Utpadan Yojna	Expenditure	....	....	....	....	4,99.69	....	....	....	....	....	....
4	Grant to Dairy Cooperative Societies	Expenditure	....	....	....	....	3,00.00	....	....	....	....	....	....
5	Rajiv Gandhi Micro Irrigation Scheme	Expenditure	....	....	....	....	1,00.00	....	....	....	....	....	....

Information relating to Implication of Major Policy decisions taken by the Government has been taken from the Budget documents of the State Government and the expenditure from the vouchers supplied to this office by the PW/IPH/Forest Divisions and DTO's of the State incurred thereon. No information has been supplied by the State Govt. in this regards.

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

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

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