

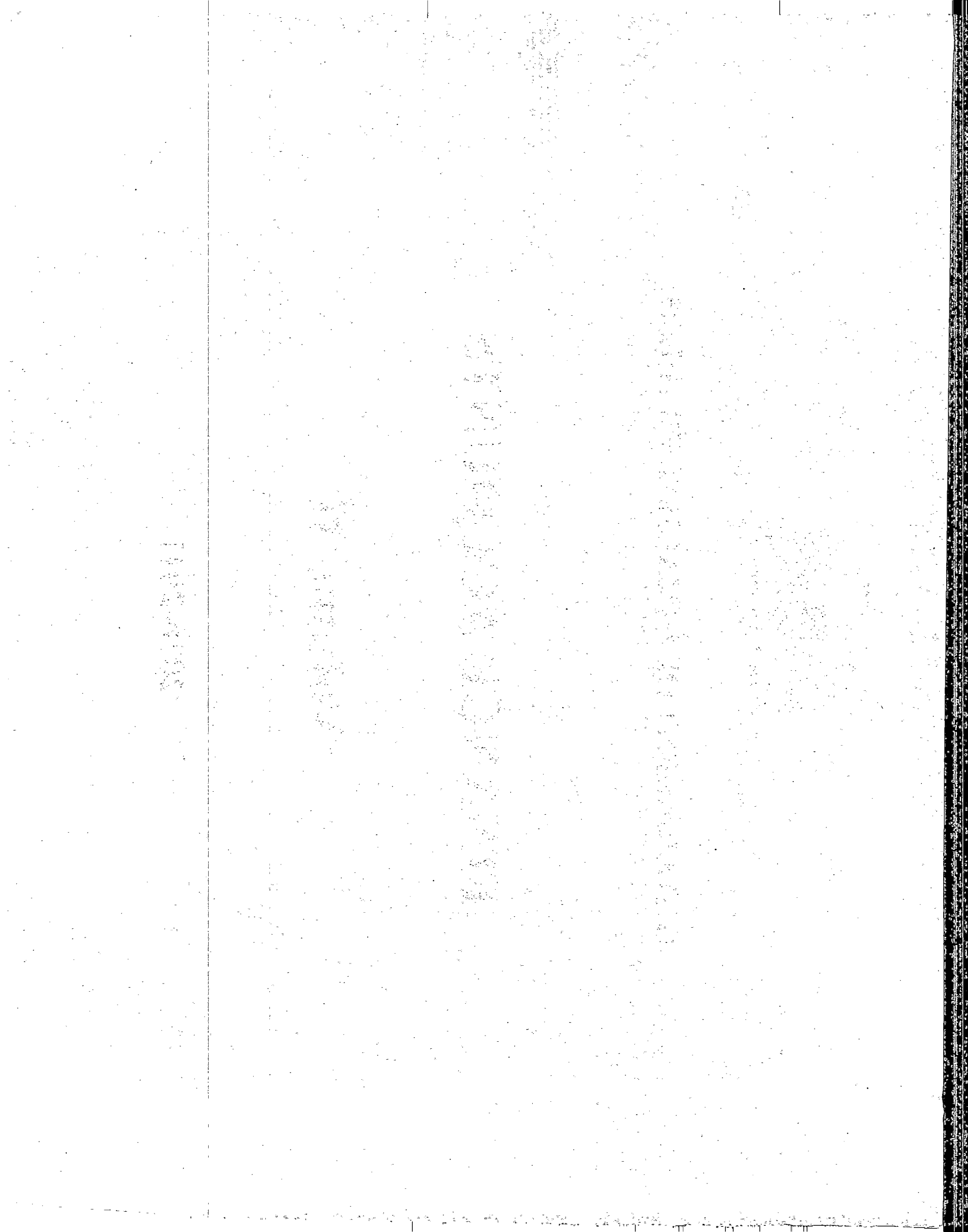
GOVERNMENT OF HIMACHAL PRADESH

# FINANCE ACCOUNTS

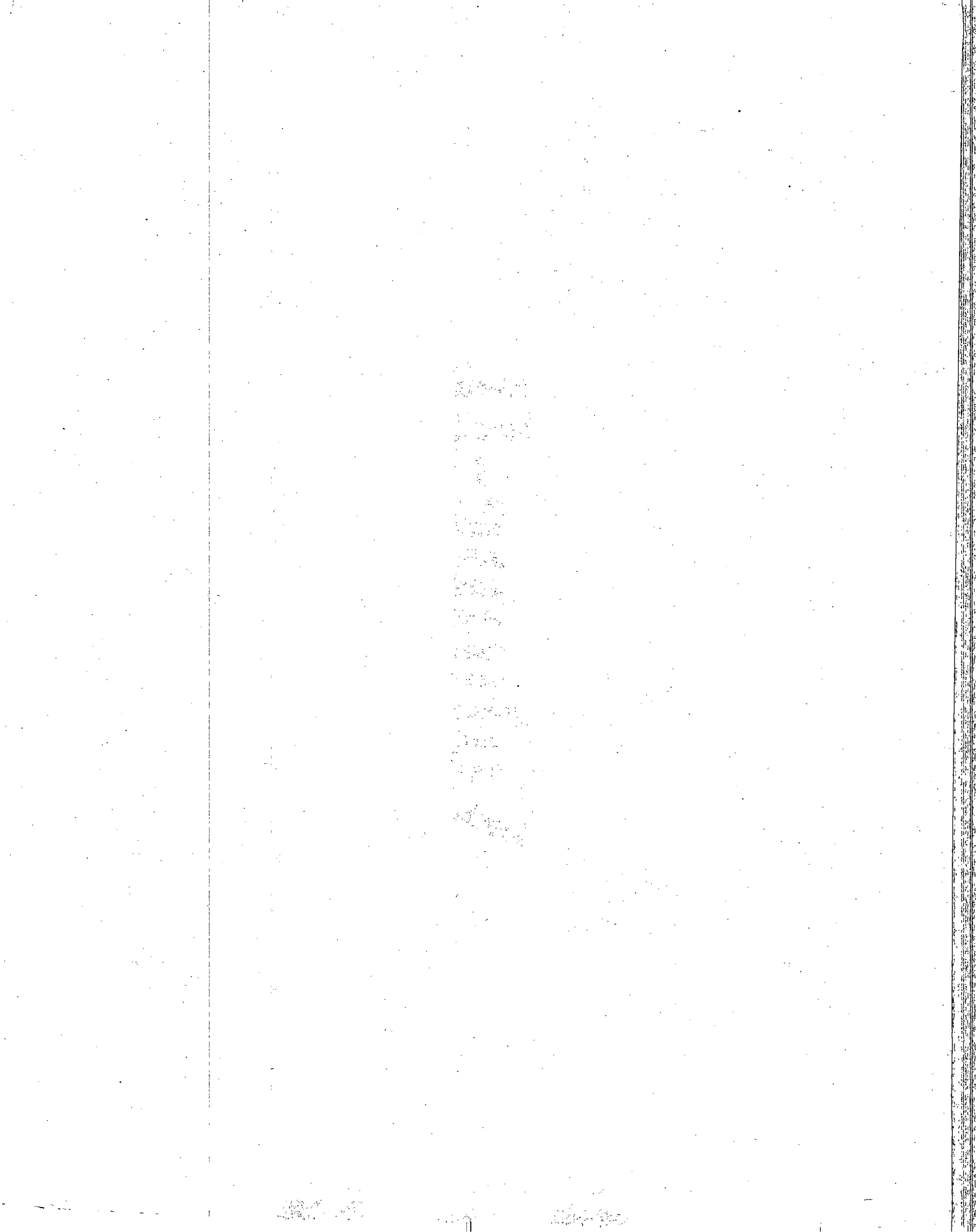
Volume-II

2010-2011

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# Volume-II



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## 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	% Increase (+) / Decrease (-)
1		2	3	4	5	6
(₹ in crore)						
<b>A. General Services</b>						
4055	Police	16.12	102.99	17.19	1,20.18	(+)6.64
4058	Stationery and Printing	...	3.70	...	3.70	...
4059	Public Works	47.44	4,74.41	53.54	5,27.95	(+)12.86
4070	Capital Outlay on Other Administrative Services			2.60	2.60	(+) 1,00.00
<b>Total-A. General Services</b>		<b>63.56</b>	<b>5,81.10</b>	<b>73.33</b>	<b>6,54.43*</b>	<b>(+)15.37</b>
<b>B. Social Services (a, b, c, d, e, g, h)</b>						
<b>(a) Education, Sports, Art and Culture</b>						
4202.	Capital Outlay on Education, Sports, Art and Culture	214.69	11,33.17	2,00.25	13,33.42	(-)6.73
<b>Total - B (a) Education, Sports, Art and Culture</b>		<b>2,14.69</b>	<b>11,33.17</b>	<b>2,00.25</b>	<b>13,33.42</b>	<b>(-)6.73</b>
<b>(b) Health and Family Welfare-</b>						
4210	Medical and Public Health	69.48	5,91.46	66.25	6,57.71	(-)4.65
4211	Family Welfare	...	33.22	...	33.22	...
<b>Total- B (b) Health and Family Welfare</b>		<b>69.48</b>	<b>6,24.68</b>	<b>66.25</b>	<b>6,90.93</b>	<b>(-)4.65</b>

\* ₹ 0.01 crore difference with Statement No. 13 due to rounding.

## 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	% Increase (+) / Decrease (-)
1		2	3	4	5	6
(₹ in crore)						
<b>B. Social Services-contd.</b>						
<b>(c) Water Supply and Sanitation, Housing and Urban Development</b>						
4215.	Water Supply and Sanitation	2,84.22	31,10.84	3,04.43	34,15.27	(+)7.11
4216.	Housing	12.05	6,58.31	11.34	6,69.65	(-)5.89
4217.	Urban Development	12.63	76.96	13.35	90.31	(+)5.70
<b>Total - B (c) Water Supply and Sanitation, Housing and Urban Development</b>		<b>3,08.90</b>	<b>38,46.11</b>	<b>3,29.12</b>	<b>41,75.23</b>	<b>(+)6.55</b>
4220.	Information and Publicity	0.10	4.52	0.12	4.64	(+)20.00
<b>Total-B (d) Information and Broadcasting</b>		<b>0.10</b>	<b>4.52</b>	<b>0.12</b>	<b>4.64</b>	<b>(+)20.00</b>
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes-</b>						
4225.	Welfare of Scheduled Castes, Scheduled Tribes and	9.08	1,18.91	6.93	1,25.84	(-)23.68
<b>Total- B (e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes</b>		<b>9.08</b>	<b>1,18.91</b>	<b>6.93</b>	<b>1,25.84</b>	<b>(-)23.68</b>



## 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	% Increase (+)/ Decrease (-)
1		2	3	4	5	6
(₹ in crore)						
<b>B Capital Account of Social Services-Concl'd.</b>						
<b>(g) Social Welfare and Nutrition-</b>						
4235.	Capital Outlay on Social Security and Welfare	7.19	37.82	8.24	46.06	(+)14.60
<b>Total-(g) Social Welfare and Nutrition</b>		<b>7.19</b>	<b>37.82</b>	<b>8.24</b>	<b>46.06</b>	<b>(+)14.60</b>
<b>(h) Other Social Services-</b>						
4250.	Other Social Services	0.10	5.61	0.41	6.02	(+)3,10.00
<b>Total-(h) Other Social Services-</b>		<b>0.10</b>	<b>5.61</b>	<b>0.41</b>	<b>6.02</b>	<b>(+)3,10.00</b>
<b>Total- B Social Services</b>		<b>6,09.54</b>	<b>57,70.82</b>	<b>6,11.32</b>	<b>63,82.14</b>	<b>(+)0.29</b>
<b>C. Economic Services-(a, b, d, e, f, g, j)</b>						
<b>(a) Agriculture and Allied Activities-</b>						
4401.	Crop Husbandry	10.95	63.30	(-)0.19*	63.11	(-)1,01.74
4402.	Soil and Water Conservation	48.64	1,36.60	50.12	1,86.72	(+)3.04
4403.	Animal Husbandry	8.60	48.67	9.99	58.66	(+)16.16

\* See footnote at page no. 185 (Vol.-II).

## 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	% Increase (+) / Decrease (-)
1		2	3	4	5	6
<b>C. Economic Services-(a, b, d, e, f, g, j) contd.</b>						
						(₹ in crore)
<b>(a) Agriculture and Allied Activities-concltd.</b>						
4404.	Dairy Development	...	5.38	...	5.38	...
4405.	Fisheries	2.84	23.22	1.14	24.36	(-)59.86
4406.	Forestry and Wildlife	8.31	89.40	6.45	95.85	(-)22.38
4408.	Food Storage and Warehousing	0.19	10.95	(-)0.01*	10.94	(-)1,05.26
4415.	Agricultural Research and Education	...	3.42	...	3.42	...
4416.	Agricultural Financial Institutions	...	9.49	...	9.49	...
4425.	Co-operation	0.20	59.36	0.26	59.62	(+)30.00
4435.	Other Agricultural Programmes	...	2.21	...	2.21	...
<b>Total C (a) Agriculture and Allied Activities</b>		<b>79.73</b>	<b>4,52.00</b>	<b>67.76</b>	<b>5,19.76</b>	<b>(-)15.01</b>

\* See footnote at page no. 188 (Vol.-II).

## 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	% Increase (+) / Decrease (-)
1		2	3	4	5	6
(₹ in crore)						
<b>C. Economic Services-(a, b, d, e, f, g, j) contd.</b>						
<b>(b) Rural Development-</b>						
4515.	Other Rural Development Programmes	0.10	15.27	0.05	15.32	(-)50.00
<b>Total C (b) Rural Development</b>		<b>0.10</b>	<b>15.27</b>	<b>0.05</b>	<b>15.32</b>	<b>(-)50.00</b>
<b>(d) Irrigation and Flood Control-</b>						
4700.	Major Irrigation	27.82	1,84.80	21.03	2,05.83	(-)24.41
4701.	Medium Irrigation	57.84	2,56.22	41.43	2,97.65	(-)28.37
4702.	Minor Irrigation	1,31.14	9,40.12	1,20.70	10,60.82	(-)7.96
4705.	Command Area Development	...	40.26	1.25	41.51	...
4711.	Flood Control Projects	70.97	2,42.33	1,24.16	3,66.49	(+)74.95
<b>Total C (d) Irrigation and Flood Control</b>		<b>2,87.77</b>	<b>16,63.73</b>	<b>3,08.57</b>	<b>19,72.30</b>	<b>(+)7.23</b>
<b>(e) Energy-</b>						
4801.	Power Projects	2,10.61	21,04.66	1,60.00	16,18.81*	(-)24.03
<b>Total- (e) Energy</b>		<b>2,10.61</b>	<b>21,04.66</b>	<b>1,60.00</b>	<b>16,18.81</b>	<b>(-)24.03</b>

\* Differs by ₹ 6,45.85 crore (decreased) due to disinvestment made during the year

## 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	% Increase (+) / Decrease (-)
1		2	3	4	5	6
(₹ in crore)						
<b>C. Economic Services-(a, b, d, e, f, g, j) contd.</b>						
<b>(f) Industry and Minerals-</b>						
4851.	Village and Small Industries	15.67	92.39	19.75	1,12.14	(+)26.04
4853.	Non-Ferrous Mining and Metallurgical Industries	...	0.12	...	0.12	...
4858.	Engineering Industries	...	3.87	...	3.87	...
4859.	Telecommunication and Electronic Industries	...	2.97	...	2.97	...
4885.	Industries and Minerals	...	70.34	...	70.34	...
<b>Total-C (f) Industry and Minerals</b>		<b>15.67</b>	<b>1,69.69</b>	<b>19.75</b>	<b>1,89.44</b>	<b>(+)26.04</b>
<b>(g) Transport</b>						
5002	Indian Railways Commercial Lines	10.00	10.00	...	10.00	(-)1,00.00
5053.	Civil Aviation	5.09	71.69	4.55	76.24	(-)10.61
5054.	Roads and Bridges	4,97.98	41,32.38	4,25.40	45,57.78	(-)14.57
5055.	Road Transport	75.92	4,45.83	34.84	4,80.67	(-)54.11
5056.	Inland Water Transport	...	0.18	...	0.18	...
<b>Total-C (g) Transport</b>		<b>5,88.99</b>	<b>46,60.08</b>	<b>4,64.79</b>	<b>51,24.87</b>	<b>(-)21.09</b>

## 5. STATEMENT OF PROGRESSIVE CAPITAL EXPENDITURE

Major Head	Description	Expenditure during 2009-10	Progressive expenditure upto 2009-10	Expenditure during 2010-11	Progressive expenditure upto 2010-11	% Increase (+) / Decrease (-)
1		2	3	4	5	6
(₹ in crore)						
C. Economic Services-(a, b, d, e, f, g, j) conclud.						
C (j) General Economic Services-						
5452.	Tourism	1.97	71.88	3.47	75.35	(+)76.14
5465.	Investment in General Financial and Trading Institutions	...	3.29	...	3.29	...
5475.	Other General Economic Services	85.50	1,65.33	79.95	2,45.28	(-)6.49
<b>Total C (j) General Economic Services</b>		<b>87.47</b>	<b>2,40.50</b>	<b>83.42</b>	<b>3,23.92</b>	<b>(-)4.63</b>
<b>Total C Economic Services</b>		<b>12,70.34</b>	<b>93,05.93</b>	<b>11,04.34</b>	<b>97,64.42*</b>	<b>(-)13.07</b>
<b>Grand Total</b>		<b>19,43.44</b>	<b>1,56,57.85</b>	<b>17,88.99</b>	<b>1,68,00.99*</b>	<b>(-)7.95</b>

## EXPLANATORY NOTES

In 2010-11, the Government invested ₹ 35.19 crore in Statutory Corporations/Boards, ₹ 161.30 crore in Government and other Companies and ₹ 0.48 crore in Co-operative societies. During the year, share capital amounting to ₹ 0.17 crore was redeemed by Co-operative Bank and ₹ 1.40 crore by Co-operative Societies. Loan of ₹ 5.60 crore was converted into equity share and ₹ 0.17 crore reduced during the year.

The total investment of the Government in share capital and debentures of different concerns at the end of 2008-2009, 2009-2010 and 2010-2011 was ₹ 23,69.24 crore, ₹ 26,62.52 crore and ₹ 28,63.53 crore respectively. The dividend received there from was ₹ 89.58 crore, ₹ 73.49 crore and ₹ 64.11 crore respectively.

\* Differs by ₹ 6,45.85 crore (decreased) due to disinvestment made during the year.

6.STATEMENT OF BORROWINGS AND OTHER LIABILITIES<sup>1</sup>

## (i) Statement of Public Debt and Other Liabilities

Nature of Borrowings	Balance as on 1st April, 2010	Receipt during the year	Repayments during the year	Balance as on 31st March, 2011	Net Increase(+)/ Decrease (-)		As % of total liability
					Amount	%	
<b>A Public Debt</b>							
(₹ in crore)							
<b>6003 Internal Debt of the State Government</b>							
Market Loans	88,35.05	6,44.89	2,55.65	92,24.29	(+)3,89.24	(+)4.41	34.92
Compensation and other Bonds	30.32 *	...	...	30.32	...	...	0.12
Loans from Financial Institutions	29,77.99	9,66.76	4,40.99	35,03.76	(+)5,25.77	(+)17.66	13.26
Special Securities issued to National Small Savings Fund	42,85.64	7,60.61	1,10.74	49,35.51	(+)6,49.86	(+)15.16	18.68
<b>Total- 6003</b>	<b>1,61,29.00</b>	<b>23,72.26</b>	<b>8,07.38</b>	<b>1,76,93.88</b>	<b>(+)15,64.87</b>	<b>(+)9.70</b>	<b>66.98</b>
<b>6004 Loans and Advances from the Central Govt.</b>							
<b>01 Non-Plan Loans -</b>							
201 House Building Advances	2.68	0.02	0.61	2.09	(-)0.59	(-)22.01	0.01
800 Other Loans	11.50	...	1.76	9.74	(-)1.76	(-)15.30	0.04
<b>Total - 01</b>	<b>14.18</b>	<b>0.02</b>	<b>2.37</b>	<b>11.83 **</b>	<b>(-)2.35</b>	<b>(-)16.57</b>	<b>0.05</b>
<b>02 Loans for State/Union Territory Plan Schemes</b>							
101 Block Loans	2,75.48	38.78	10.56	3,03.70	(+)28.22	(+)10.24	1.15
105 State plan loans consolidated in terms of recommendations of 12 <sup>th</sup> Finance Commission	6,55.41	...	45.29	6,10.12	(-)45.29	(-)6.91	2.31
<b>Total - 02</b>	<b>9,30.89</b>	<b>38.78</b>	<b>55.85</b>	<b>9,13.82</b>	<b>(-)17.07</b>	<b>(-)1.83</b>	<b>3.46</b>

1 Detailed Account is at page 224 to 243 (Vol-II)

\* Opening balance changed due to proforma corrections

\*\* Difference of ₹ 0.01 crore with Statement no.-15 due to rounding.

## 6.STATEMENT OF BORROWINGS AND OTHER LIABILITIES

## (i) Statement of Public Debt and Other Liabilities

Nature of Borrowings	Balance as on 1st April, 2010	Receipt during the year	Repayments during the year	Balance as on 31st March, 2011	Net Increase(+)/ Decrease (-)		As % of total liability
					Amount	%	
<b>A Public Debt -concl.</b>							
(₹ in crore)							
<b>6004 Loans and Advances from the Central Govt.</b>							
<b>03 Loans for Central Plan Schemes -</b>							
800 Other Loans	0.14	...	0.02	0.12	(-)0.02	(-)14.29	...
<b>Total - 03</b>	<b>0.14</b>	<b>...</b>	<b>0.02</b>	<b>0.12</b>	<b>(-)0.02</b>	<b>(-)14.29</b>	<b>...</b>
<b>04 Loans for Centrally Sponsored Plan Schemes -</b>							
800 Other Loans	38.61	--	4.02	34.59	(-)4.02	(-)10.41	0.13
<b>Total - 04</b>	<b>38.61</b>	<b>--</b>	<b>4.02</b>	<b>34.59</b>	<b>(-)4.02</b>	<b>(-)10.41</b>	<b>0.13</b>
<b>07 Pre-1984-85 Loans -</b>							
102 National Loan Scholarship Scheme	0.13	--	...	0.13	...	...	...
<b>Total 07</b>	<b>0.13</b>	<b>--</b>	<b>...</b>	<b>0.13</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total (6004)</b>	<b>9,83.95</b>	<b>38.80</b>	<b>62.26</b>	<b>9,60.49</b>	<b>(-)23.46</b>	<b>(-)2.38</b>	<b>3.64</b>
<b>Total-A Public Debt</b>	<b>1,71,12.95</b>	<b>24,11.06</b>	<b>8,69.64</b>	<b>1,86,54.37</b>	<b>(+)15,41.41</b>	<b>(+)9.01</b>	<b>70.62</b>
<b>B Other Liabilities</b>							
<b>Public Accounts</b>							
Small savings, Provident Funds etc.	52,14.11	21,65.72	12,77.48	61,02.35	(+)8,88.24	(+)17.04	23.10
Reserve funds bearing interest	0.01	...	...	0.01	...	...	...
Reserve funds not bearing interest	1,38.29	4,33.20	4,94.15	77.34	(-)60.95	(-)44.07	0.29
Deposits bearing interest	1,56.01	1,37.20	1,10.02	1,83.19	(+)27.18	(+)17.42	0.69
Deposits not bearing interest	10,91.69	13,67.80	10,62.01	13,97.48	(+)3,05.79	(+)28.01	5.29
<b>Total-B Other Liabilities</b>	<b>66,00.11</b>	<b>41,03.92</b>	<b>29,43.66</b>	<b>77,60.37</b>	<b>(+)11,59.61</b>	<b>(+)17.58</b>	<b>29.38</b>
<b>Total Public Debt &amp; other liabilities</b>	<b>2,37,13.06</b>	<b>65,14.98</b>	<b>38,13.31</b>	<b>2,64,14.74</b>	<b>(+)27,01.67</b>	<b>(+)11.39</b>	<b>1,00.00</b>

## 6.STATEMENT OF BORROWINGS AND OTHER LIABILITIES

### EXPLANATORY NOTES

**1 Amortisation arrangements:-** The State Government has not constituted Sinking Fund for loans raised by it in the open market.

**2 Loans from Small Saving Fund:-** Loans out of the collection in the 'Small Savings Scheme' and 'Public Provident Fund' in the Post offices are being shared between the State Government and the Central Government in the ratio of 3:1. A separate fund viz. 'National Small Savings Fund' was created in 1999-2000 for the purpose of release of loans out of Small Savings collections. The loans received during 2010-11 amounted to ₹ 7,60.61 crore and ₹ 1,10.75 crore was repaid during the year. The balance outstanding at the end of the year was ₹ 49,35.51 crore which was 26.46% percent of the total Public Debt of the State Government as on 31 March, 2011.

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

**(a) Market Loans:-** Long term loans raised in the open market fall under this category. During the year two loans amounting to ₹ 1,80.00 crore & ₹ 4,65.00 crore bearing interest @ 8.52 % and 8.42 % respectively per annum were floated by the State Government at par which were realised in cash. These loans are redeemable in February, 2021 and March, 2021 respectively.

Four long term loans i.e. 11.50 %, 11.50%, 12% & 10.52 % ₹ 1,34.19 crore, ₹ 22.54 crore, ₹ 48.91 crore and ₹ 50.00 crore were notified for discharge and an amount of ₹ 0.11 crore in respect of three Himachal Pradesh State Development Loan 6.50% of 1989, 6.75 % of 1992 and 7 % of 1993 were written off during the year 2010-11.

**(b) Loans from the Life Insurance Corporation of India:-** These are also long term interest bearing loans granted by the Life Insurance Corporation of India for various schemes of the state Government and are repayable in accordance with the terms and conditions agreed upon by the State Government. During the year an amount of ₹ 48.38 crore were repaid to the Life Insurance Corporation of India.

**(c) Loans from General Insurance Corporation of India:-** These are also long term interest bearing loans granted but the General Insurance Corporation of India for various schemes of the State Government and are repayable in accordance with the terms and conditions agreed upon by the State Government. During the year an amount of ₹ 0.21 crore were repaid.

**(d) Loans from the National Bank for Agriculture and Rural Development:-** These loans are granted by the National Bank for Agriculture and Rural Development for the Primary Agriculture Credit Societies. During the year an amount of ₹ 3,00.01 crore were obtained by the State Government from this bank, an amount of ₹ 1,32.73 crore were repaid during the year.

**(e) Compensation and other Bonds:-** Bonds for ₹ 30.32 crore were raised though 8.5% Tax Free (Special Power Bonds) to clear the liability of four Central Public Sector Under takings. The repayment will start from the year 2012-13.



**6.STATEMENT OF BORROWINGS AND OTHER LIABILITIES****EXPLANATORY NOTES**

- (f) **Loans from National Co-operative Development Corporation:-** These loans are granted by the National Co-operative Development Corporation to the state Government. During the year an amount of ₹ 23.67 crore were received by the State Government from the National Co-operative Development Corporation and an amount of ₹ 4.46 crore were repaid during the year.
- (g) **Loans from other Institutions:-** These loans are granted by the various autonomous bodies such as New India Assurance Corporation, Oriental Insurance Corporation, United India Insurance Company, National Insurance Company of India, Municipal Corporation Loans from Housing Urban Development Corporation, Other Non Statutory Liquidity Ratio Borrowing etc., Repayment of Himachal Pradesh State Electricity Board, Himachal Pradesh Road Infrastructure Development Corporation, Repayment of State Bank of India loans and Loans from LIC (Negotiated) etc. An amount of ₹ 2,55.22 crore repaid during 2010-11. Whereas ₹ 6,43.08 crore were adjusted against H.P. State Electricity Board.
- (h) **Ways and Means Advances from the Reserve Bank of India:-** Ways and Means Advances are taken from the Reserve Bank of India to make good the deficiency in the minimum cash balance which the State Government is required to maintain with the Reserve Bank. No amount was raised and repaid during 2010-11.

**6.STATEMENT OF BORROWINGS AND OTHER LIABILITIES**  
**EXPLANATORY NOTES**

**4 Service of Debt:-**

Interest on debt and other obligations - The outstanding gross debt and other obligations and the total net amount of interest charges met from revenue during 2009-2010 and 2010-2011 were as shown below:-

	2010-2011	2009-2010	Net increase(+)/ decrease(-) during the year
(₹ in crore )			
<b>(i) Gross Debt and other obligations outstanding at the end of the year</b>			
(a) Public Debt and Small Savings, Provident Funds etc.	2,47,56.72	2,23,27.06	(+24,29.66
(b) Other Obligations	16,58.02	13,86.01	(+2,72.01
<b>Total (i)</b>	<b>2,64,14.74</b>	<b>2,37,13.07</b>	<b>(+)27,01.67</b>
<b>(ii) Interest paid by Government</b>			
(a) On Public Debt and Small Savings, Provident Funds etc.	19,49.73	19,55.80	(-)6.07
(b) Other Obligations	0.04	0.05	(-)0.01
<b>Total (ii)</b>	<b>19,49.77</b>	<b>19,55.85</b>	<b>(-) 6.08</b>
<b>(iii) Deduct</b>			
(a) Interest received on loans and advances given by Government	10.55	11.36	(-)0.81
(b) Interest realised on investment of cash balances	49.60	63.70	(-)14.10
<b>Total (iii)</b>	<b>60.15</b>	<b>75.06</b>	<b>(-)14.91</b>
<b>(iv) Net interest charges</b>	<b>18,89.62</b>	<b>18,80.79</b>	<b>(+)8.83</b>
(v) Percentage of gross interest (item (ii) to total revenue receipts	15.34	18.90	(-)3.56
(vi) Percentage of net interest (item (iv) to total revenue receipts	14.87	18.18	(-)3.31

The Government also received ₹ 64.11 crore during the year as dividend on investments in various undertakings.

## 7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Sectors/Loanee Groups *	Balance on 1 <sup>st</sup> April, 2010	Advanced during the year	Repaid during the year	Loans and advances written off	Balance on 31 <sup>st</sup> March, 2011	% increase(+) decrease (-)
(₹ in crore)						
<b>Social services</b>						
Municipalities/Municipal Councils/Municipal Corporations	0.57**	...	...	...	0.57	...
Urban Development Authorities	2.00	...	...	...	2.00	...
Housing Boards	1.16	...	...	...	1.16	...
Statutory Corporations	0.65**	...	...	...	0.65	...
Government Companies	...	...	...	...	...	...
Co-operative Societies/Co-operative Banks	...	...	...	...	...	...
Others	10.17**	1.30	0.31	...	11.16	(+)9.73
<b>Total- Social Services</b>	<b>14.55**</b>	<b>1.30</b>	<b>0.31</b>	...	<b>15.54</b>	<b>(+)6.80</b>
<b>Economic services</b>						
Panchayati Raj Institutions	0.40	...	...	...	0.40	...
Statutory Corporations	88.58**	1,34.67	...	...	2,23.25	(+)1,52.03
Co-operative Societies/ Co-operative Banks	13.07**	22.07	2.54	...	32.60	(+)149.43
Others	1,59.69**	60.62	57.30	...	1,63.01	(+)2.08
<b>Total-Economic Services</b>	<b>2,61.74**</b>	<b>2,17.36</b>	<b>59.84</b>	...	<b>4,19.26</b>	<b>(+)60.18</b>
<b>Govt. Servant and Miscellaneous purpose</b>						
Govt. Servant	52.00	7.90	12.44	...	47.46	(-)8.73
Miscellaneous purposes	1.02	...	...	...	1.02	...
<b>Total – Govt. Servant and Miscellaneous purpose</b>	<b>53.02</b>	<b>7.90</b>	<b>12.44</b>	...	<b>48.48</b>	<b>(-)8.56</b>
<b>Total – Loan and Advances</b>	<b>3,29.31</b>	<b>2,26.56</b>	<b>72.59</b>	...	<b>483.28</b>	<b>(+)46.76</b>

\* For details please refer to Statement No.16 at page 243 to 247 and 250 (Vol-II)

\*\* Opening balance changed due to proforma corrections

**7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT**

**(ii) Recoveries in Arrears**

(a) **DETAILED LOAN ACCOUNTS MAINTAINED BY ACCOUNTANT GENERAL OFFICE:** In respect of loans advanced to various bodies, the detailed accounts which are kept in the Accounts Office, total principal amounting to ₹ 3,10 crore and interest amounting to ₹ 0.42 crore as detailed below were in arrears as on 31.03.2011.

Sl. No.	Head of Account	Arrears as on 31.3.2011	
		Principal	Interest
		(₹ in crore)	
1.	6225-01-190-01 Interest free loan to Children (Interest free loan)	0.65	...
2.	6225-01-789-02 Loans for welfare of SC & ST Development Corporation	1.30	...
3	6851-109-01 Loans to Composite Village Small Industries Co-operatives	0.65	0.42
4	6851-103-03 Loans to Handloom Industries	0.50	...
	<b>Total</b>	<b>3.10</b>	<b>0.42</b>

**7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT**

**(b) DETAILED LOAN ACCOUNTS MAINTAINED BY STATE GOVERNMENT**

The detailed accounts of certain classes of loans amounting to ₹ 4,31.72 crore are maintained by controlling officers of the State Government. Under the orders of the Government, the controlling officers are required to furnish details of arrears in recovery of loan installments and interest to the Accountant General by June of the following year. Out of 65 statements due for 2010-11 as on 30<sup>th</sup> June 2011 only three statements were received for arrear of Principal amount only. These statements depicted arrears of recovery ₹ 1.27 crore of Principal and ₹0.40 crore Interest as on 31<sup>st</sup> March 2011. The analysis is as under:-

Sl. No..	Heads of Account	Amount outstanding as on 31st March 2011	Recoveries in arrears	
			Principal	Interest
(₹ in crore)				
1.	6202-Loans for Education, Sports, Art & Culture	1.10	0.10	...
2.	6215-Loans for Water Supply & Sanitation	0.01	0.01	...
3.	6216-Loans for Housing	8.62	1.16	0.40
4.	6217-Loans for Urban Development	2.58	..	...
5.	6225-Loans for Welfare of SC&ST	0.16	...	...
6.	6235-Loans for Social Services	0.08	...	...
7.	6245-Loans for Relief on account of Natural Calamities	1.06	...	...
8.	6401-Loans for Crop Husbandry	38.32	...	...

## 7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

## (b) DETAILED LOAN ACCOUNTS MAINTAINED BY STATE GOVERNMENT

Sl. No.	Heads of Account	Amount outstanding as on 31st March 2011	Recoveries in arrears	
			Principal	Interest
(₹ in crore)				
9.	6402-Loans for Soil & Water Conservation	1.20	...	...
10.	6408-Loans for Food Storage & Warehousing	1.31	...	...
11.	6425-Loans for Co-operative	35.52	...	...
12.	6435-Loans for Other Agriculture Programmes	1.63	...	...
13.	6506-Loans for reforms	0.01	...	...
14.	6515-Loans for Other Rural Development Programme	0.54	...	...
15.	6801-Loans for Power Project	3,36.29	...	...
16.	6851-Loans for Industries	4.19	...	...
17.	7465-Loans for General Financial Trading Institution.	0.10	...	...
	<b>Total</b>	<b>4,31.72</b>	<b>1.27</b>	<b>0.40</b>

## 7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

## (c) STATEMENTS WHICH ARE OVERDUE, REGARDING ARREARS OF PRINCIPAL AND INTEREST IN RESPECT OF LOANS FROM THE FOLLOWING DEPARTMENTS/AUTHORITIES:

Sl. No.	Name of Department/Authority	No. of statements due	Earliest year from which due
1.	2.	3.	4.
1.	Director, Education Department	2	2001-02
2.	Director, Urban Development.	5	1995-96
3.	Director, Social Justice and Empowerment	1	1994-95
4.	Secretary, Revenue	1	2003-04
5.	Director, Agriculture	4	1992-93
6.	Director, Animal Husbandry	1	2005-06
7.	Director, Food & Civil Supplies	4	2003-04
8.	Registrar, Co-operative Societies	6	1987-88
9.	Director, Industries	1	2007-08
10.	M.D. Financial corporation	1	1987-88

## 7. STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

## (d) LOANS FOR WHICH TERMS AND CONDITIONS OF REPAYMENT ARE YET TO BE SETTLED:

Sl. No.	Head of Account	Amount (₹ in crore)
1.	6217- Loans for Urban Development	2.00
2.	6401-Loans for Crop Husbandry	4.52
3.	6801- Loans for Power Projects	5.00
4.	6851- Loans for Village and small Industries	0.50

The information regarding terms and conditions of above loans was called for from the State Government but the same has not been supplied.



## 8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

Grantee Institutions		(i) Grants-in-aid paid in cash			Grants for creation of capital assets *		
		Grants released			2009-10	2010-11	2009-10
		2010-11	2009-10	Total			
Non-Plan	Plan including CSS and CP						
(₹ in crore)							
<b>1.</b>	<b>Panchayati Raj Institutions</b>						
(i)	Zila Parishads	...	...	...	15.47	...	
(ii)	Panchayat Samities	2.26	...	2.26	25.14	1.00	
(iii)	Gram Panchayats	...	13.17	13.17	93.18	...	
	<b>Total</b>	<b>2.26</b>	<b>13.17</b>	<b>15.43</b>	<b>1,33.79</b>	<b>1.00</b>	
<b>2.</b>	<b>Urban Local Bodies</b>						
(i)	Municipal Corporations	9.05	3.96	13.01	12.99	30.06	
(ii)	Municipalities/ Municipal Councils	42.25	1.60	43.85	24.06	...	
(iii)	Others	7.91	9.03	16.94	11.29	...	
	<b>Total</b>	<b>59.21</b>	<b>14.59</b>	<b>73.80</b>	<b>48.34</b>	<b>30.06</b>	
<b>3.</b>	<b>Public Sector Undertakings</b>						
(i)	Government Companies	0.28	...	0.28	2.81	...	
(ii)	Statutory Corporations	1.67	3.90	5.57	3.55	...	
	<b>Total</b>	<b>1.95</b>	<b>3.90</b>	<b>5.85</b>	<b>6.36</b>	...	
<b>4.</b>	<b>Autonomous Bodies</b>						
(i)	Universities	36.51	1,22.38	1,58.89	1,34.25	92.85	
(ii)	Development Authorities	3.34	1,41.15	1,44.49	1,77.46	...	
(iii)	Cooperative Institutions	80.84	24.53	1,05.37	12.97	0.65	
(iv)	Others	0.48	8.61	9.09	25.29	0.88	
	<b>Total</b>	<b>1,21.17</b>	<b>2,96.67</b>	<b>4,17.84</b>	<b>3,49.97</b>	<b>94.38</b>	

## 8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

## (i) Grants-in-aid paid in cash

Grantee Institutions		Grants released			Grants for creation of capital assets *	
		2010-11		2009-10	2010-11	2009-10
		Non-Plan	Plan including CSS and CP	Total		
(₹ in crore)						
<b>5</b>	<b>Education</b>					
(i)	Elementary Education	8.26	73.00	81.26	74.53	...
(ii)	Secondary Education	15.24	15.68	30.92	15.42	...
(iii)	Higher Education	2.53	2.65	5.18	6.87	...
	<b>Total</b>	<b>26.03</b>	<b>91.33</b>	<b>1,17.36</b>	<b>96.82</b>	...
<b>6.</b>	<b>Other</b>					...
(i)	Forests	...	2.78	2.78	14.07	...
(ii)	Social Welfare	0.66	36.52	37.18	15.06	...
(iii)	Misc.	93.48	85.63	179.11	53.68	...
	<b>Total</b>	<b>94.14</b>	<b>1,24.93</b>	<b>2,19.07</b>	<b>82.81</b>	...
<b>7.</b>	<b>Non-Government Organisations</b>	...	...	...	...	...
	<b>Total</b>	<b>3,04.76</b>	<b>5,44.59</b>	<b>8,49.35*</b>	<b>7,18.09</b>	<b>125.44</b>

\* Includes ₹ 5.75 crore on account of compensation and assignments to local bodies and Panchayati Raj Institutions (Major Head 3604).

## 8 STATEMENT OF GRANTS IN AID GIVEN BY THE GOVERNMENT

## (ii) Grants-in-aid given in kind

Grantee Institutions		Total Value	
		Total value	
		2010-11	2009-10
(₹ in crore)			
<b>1.</b>	<b>Panchayati Raj Institutions</b>		
(i)	Zila Parishads	...	...
(ii)	Panchayat Samities	...	...
(iii)	Gram Panchayats	...	...
<b>2.</b>	<b>Urban Local Bodies</b>	...	...
(i)	Municipal Corporations	...	...
(ii)	Municipalities/ Municipal Councils	...	...
(iii)	Others	...	...
<b>3.</b>	<b>Public Sector Undertakings</b>	...	...
(i)	Government Companies	...	...
(ii)	Statutory Corporations	...	...
<b>4.</b>	<b>Autonomous Bodies</b>	...	...
(i)	Universities	...	...
(ii)	Development Authorities	...	...
(iii)	Co-operative Institutions	...	...
(iv)	Others	...	...
<b>5.</b>	<b>Non-Government Organisations</b>	...	...
	<b>Total</b>	...	...

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

## 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. Guarantees given by the State Government for repayment of loans, etc. raised by Statutory Corporations, Government Companies, Local Bodies and Other institutions during the year and sums guaranteed outstanding on the 31<sup>st</sup> March 2011 in various sectors are shown below. :-

(₹ in crore)

Sector	Maximum Amount guaranteed		Outstanding at the beginning of 2010-11	Net of Additions(+)/ Deletions (-) (other than invoked) during the year	Invoked during the year			Outstanding at the end of 2010-11		Guarantee Commission or Fee	
	Principal	Interest			Principal	Interest		Dis-charged	Not Dis-charged	Principal	Interest
Power(2)*	34,62.85	...	13,86.70	...	Pr.(-)2,64.33	...	...	11,22.37	...	...	...
Co-operative (1)*	3,49.11	...	2,29.41	19.83	Pr.(+)57.99 Intt. (-)0.32	38.27	...	2,49.13	19.51	...	...
Roads & Transport (1)*	11.73	...	4.17	...	Pr. (-)3.34	...	...	0.83	...	...	...
State Financial Corporation (1)*	1,26.75	...	89.59	...	Pr. (-)0.06	...	...	89.53	...	0.19	...
Urban Development and Housing (1)*	1,99.37	...	34.44	...	Pr. (-)22.06	...	...	12.38	...	...	...
Local Bodies(1)*	12.00	...	4.54	...	Pr. (-)0.23	...	...	4.31	...	...	...
Other Institutions(8)*	20,69.83	...	1,75.25	5.30	Pr. (+)15,94.39 Intt. (+)6,36.90	...	...	17,69.64	6,42.20	0.01	...
<b>Total</b>	<b>62,31.64</b>	<b>...</b>	<b>19,24.10</b>	<b>25.13</b>	<b>Pr. (+)13,24.09 Intt. (+)636.58</b>	<b>38.27</b>	<b>--</b>	<b>32,48.19</b>	<b>6,61.71</b>	<b>0.20</b>	<b>...</b>

\* Figures in brackets indicate the number of institutions.

## 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

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

Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 <sup>st</sup> March 2011		
		Principal	Interest	Guarantee Commission
( in crore)				
<b>I POWER (2)*</b>				
1 H.P. Electricity Board	33,49.96	10,09.48	...	...
2. H.P. Power Transmission Corporation	1,12.89	1,12.89	...	...
<b>TOTAL-Power</b>	<b>34,62.85</b>	<b>11,22.37</b>	...	...
<b>II CO-OPERATIVE BANKS AND SOCIETIES(1)*</b>				
1. Guarantee for repayment of Principal and Interest on debenture floated by Himachal Pradesh State Co-operative Agriculture and Rural Development	3,49.11	2,49.13	19.51	...
<b>TOTAL-Co-operative Banks and Societies</b>	<b>3,49.11</b>	<b>2,49.13</b>	<b>19.51</b>	...
<b>III. STATE FINANCIAL CORPORATION (1)*</b>				
1. Guarantee for repayment of Principle and Interest in respect of loans/bonds issued by H.P. Financial Corporation	1,26.75	89.53	...	0.19
<b>TOTAL-State Financial Corporation</b>	<b>1,26.75</b>	<b>89.53</b>	...	<b>0.19</b>
<b>IV. URBAN DEVELOPMENT AND HOUSING (1)*</b>				
1 Guarantee given to the H.P. Housing and Urban Development Authority.	1,99.37	12.38	...	...
<b>TOTAL-Urban Development &amp; Housing</b>	<b>1,99.37</b>	<b>12.38</b>	...	...

\* Figures in brackets indicate the number of institutions.

## 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

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

Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only) (₹ in crore)	Sums guaranteed outstanding on 31 <sup>st</sup> March 2011		
		Principal	Interest	Guarantee Commission
<b>V. LOCAL BODIES (1)*</b>				
1 Guarantee given to H.P.Khadi and Village Industries Board.	12.00	4.31	...	...
<b>TOTAL- Local Bodies</b>	<b>12.00</b>	<b>4.31</b>	<b>...</b>	<b>--</b>
<b>VI OTHER INSTITUTIONS (9)*</b>				
<b>(i) Government Companies(7)*</b>				
1 Guarantee given to Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Limited for availing cash credit limit from H.P. State Co-operative Bank Ltd.	5.00	4.21	...	...
2 Guarantee given to H.P. State Handicrafts and Handloom Corporation Limited.	0.60	0.60	...	0.01
3 Guarantee given to Himachal Pradesh Backward Classes Finance and Development Corporation.	15.00	10.68	...	...

\* Figures in brackets indicate the number of institutions.

## 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 <sup>st</sup> March 2011		
		Principal	Interest	Guarantee Commission (₹ in crore)
(ii) Statutory Corporations and Boards(2)*				
4 Guarantee given to Himachal Pradesh State Forest Corporation. (Non Statutory Liquidity Ratio Bonds)	1,48.95	1,32.29	...	...
5 HP Minorities Finances Dev. Corporation.	11.00	5.08	...	...
6 Guarantee given to H.P. Agro Industries Corporation.	0.40	0.40	0.61	...
7 Guarantee given to Milkfed. Totu.	7.04	5.00	5.76	...
<b>TOTAL- Government Companies</b>	<b>1,87.99</b>	<b>1,58.26</b>	<b>6.37</b>	<b>0.01</b>
1. Guarantee to Himachal Road Transport Corporation for availing of the loan limit from Financial Institutions/ Commercial Banks	11.73	0.83	...	...
2. Guarantee given to Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation.	27.00	5.97	...	...

\* Figures in brackets indicate the number of institutions.

## 9. STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 <sup>st</sup> March 2011		
		Principal	Interest	Guarantee Commission
(ii) Statutory Corporations and Boards(2)*				(₹ in crore)
3. Guarantee given to Himachal Pradesh Infrastructure Development Board	18,54.84	16,05.41	6,35.83	...
<b>TOTAL-Statutory Corporations and Boards</b>	<b>18,93.57</b>	<b>16,12.21</b>	<b>6,35.83</b>	<b>...</b>
<b>TOTAL-Other Institutions(i)+(ii)</b>	<b>20,81.56</b>	<b>17,70.47</b>	<b>6,42.20</b>	<b>0.01</b>
<b>GRAND TOTAL</b>	<b>62,31.64</b>	<b>32,48.19</b>	<b>6,61.71</b>	<b>0.20</b>

## EXPLANATORY NOTE

- (A) **Guarantee Redemption Fund:** No Guarantee Redemption Fund was set up by the H.P. Government. The State Legislature has passed the Himachal Pradesh Fiscal Responsibility and Budget Management Act 2005, provides that the State Govt. Progressively reduce its out standing guarantees on long term debt, until it can cap out standing risk weighted guarantees at eighty percent of total revenue receipt in the preceeding financial years for which actuals are available as per Finance Account.
- (B) **Give details of Guarantees invoked:-** An amount of ₹ 38.27 lakh was invoked during the year.
- (C) **Details of 'Letter of Comfort' issued:** No letter of comfort and letter of Guarantee issued during 2010-11.

\* Figures in brackets indicate the number of institutions.



## 10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

Particulars	Actuals					
	2010-11			2009-10		
	Charged	Voted	Total	Charged	Voted	Total
						(₹ in crore)
Expenditure Heads (Revenue Account)	19,80.94	1,19,65.11	1,39,46.05	19,80.62	91,70.39	1,11,51.01
Expenditure Heads (Capital Account)	8.74	17,80.25	17,88.99	12.45	19,30.99	19,43.44
Disbursement under Public Debt, Loans and Advances, Inter State Settlement and Transfer to Contingency Fund (a)	8,69.64	2,26.56	10,96.20	8,66.80	69.67	9,36.47
<b>Total</b>	<b>28,59.32</b>	<b>1,39,71.92</b>	<b>1,68,31.24</b>	<b>28,59.87</b>	<b>1,11,71.05</b>	<b>1,40,30.92</b>
<b>(a) The figures have been arrived as follows: -</b>						
<b>E. Public Debt</b>						
Internal Debt of the State Government	8,07.38	...	8,07.38	8,10.76	...	8,10.76
Loans and Advances from the Central Government	62.26	...	62.26	56.04	...	56.04
<b>F. Loans and Advances*</b>						
Loans for Social Services	...	1.30	1.30	...	0.40	0.40
Loans for Economic Services	...	2,17.36	2,17.36	...	63.32	63.32
Loans to Government Servants etc.	...	7.90	7.90	...	5.95	5.95

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

## 10. STATEMENT OF VOTED AND CHARGED EXPENDITURE

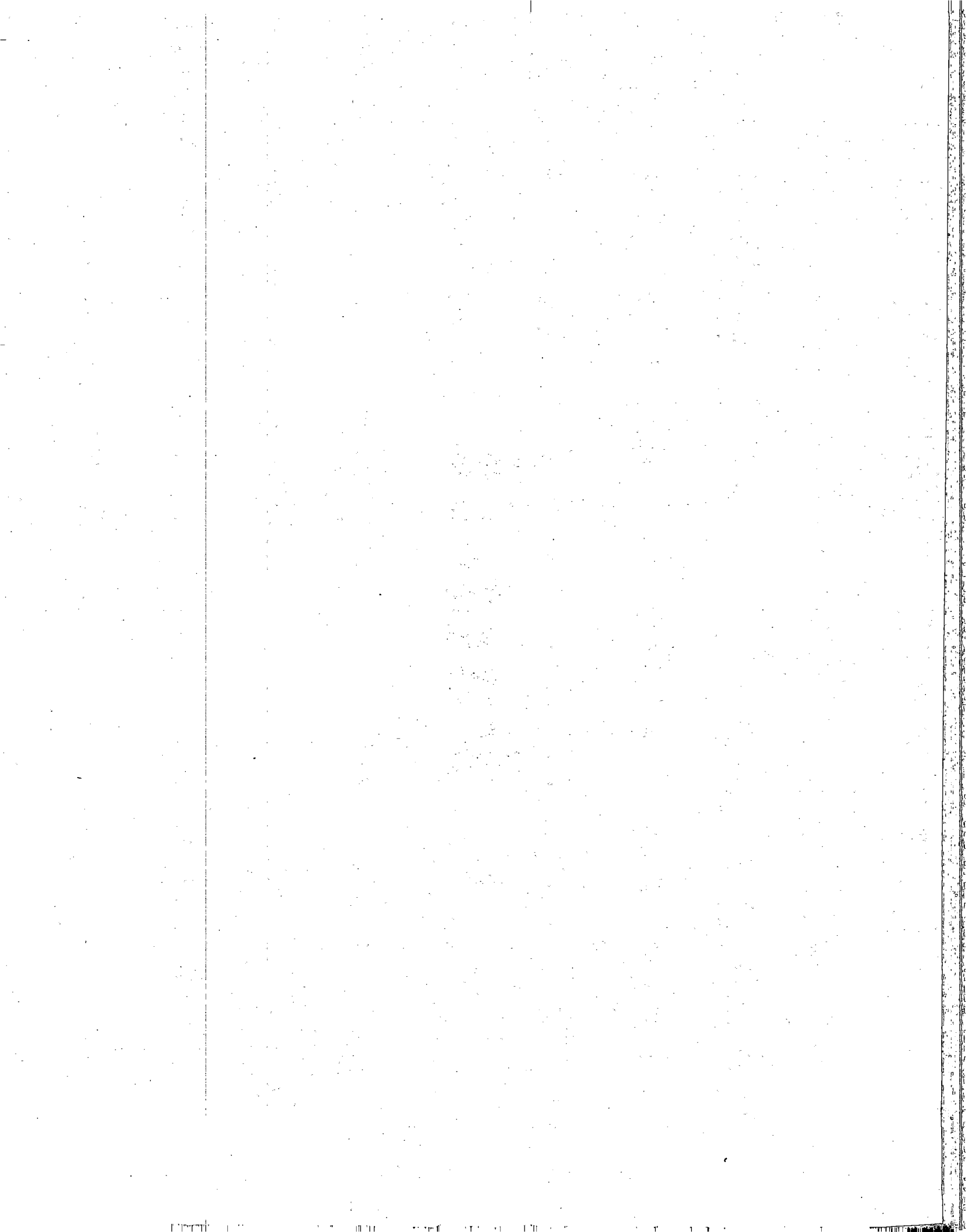
Particulars	Actuals					
	2010-11			2009-10		
	Charged	Voted	Total	Charged	Voted	Total
	(₹ in crore)					
G. Inter-State Settlement	...	...	...	...	...	...
Inter-State Settlement	...	...	...	...	...	...
H. Transfer to Contingency Fund	...	...	...	...	...	...
Transfer to Contingency Fund	...	...	...	...	...	...
<b>Total (a)</b>	<b>8,69.64</b>	<b>2,26.56</b>	<b>10,96.20</b>	<b>8,66.80</b>	<b>69.67</b>	<b>9,36.47</b>

(i) The percentage of charged expenditure and voted expenditure to total expenditures during 2009-10 and 2010-11 was as under:-

Year	Percentage of total expenditure	
	Charged	Voted
2009-10	20.38	79.62
2010-11	16.99	83.01

# Part-II

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>Receipt Heads (Revenue Account)</b>			
<b>A. Tax Revenue-</b>			
(The figures are net after taking into account refund)			
<b>(a) Taxes on Income and Expenditure-</b>			
<b>0020 Corporation Tax -</b>			
901 Share of net proceeds assigned to States	6,70,50.00	3,54,59.00	(+)89.09
<b>Total (0020)</b>	<b>6,70,50.00</b>	<b>3,54,59.00</b>	<b>(+)89.09</b>
<b>0021 Taxes on Income other than Corporation Tax -</b>			
901 Share of net proceeds assigned to States	3,54,32.00	1,97,52.00	(+)79.38
<b>Total (0021)</b>	<b>3,54,32.00</b>	<b>1,97,52.00</b>	<b>(+)79.38</b>
<b>Total - (a) Taxes on Income and Expenditure</b>	<b>10,24,82.00</b>	<b>5,52,11.00</b>	<b>(+)85.62</b>
<b>(b) Taxes on Property and Capital Transaction</b>			
<b>0029 Land Revenue -</b>			
101 Land Revenue/Tax	1.08	1.93	(-)44.04
103 Rates and Cesses on Land	0.05	3.98	(-)98.74
105 Receipts from Sale of Government Estates	1,32.49	62.13	(+)1,13.25
107 Sale proceeds of Waste Lands and Redemption of Land Tax	0.46	0.95	(-)51.58
800 Other Receipts	3,43.45	13,84.89	(-)75.20
<b>Total (0029)</b>	<b>4,77.53</b>	<b>14,53.88</b>	<b>(-)67.15</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
	(₹ in lakh)		
<b>A. Tax Revenue- Contd.</b>			
<b>(b) Taxes on Property and Capital Transaction-Contd.</b>			
<b>0030 Stamps and Registration Fees -</b>			
<b>01 Stamps - Judicial -</b>			
101 Court Fees realised in Stamps	6,30.63	5,73.94	(+)9.88
800 Other Receipts	27.36	21.41	(+)27.79
<b>Total - 01</b>	<b>6,57.99</b>	<b>5,95.35</b>	<b>(+)10.52</b>
<b>02 Stamps- Non Judicial-</b>			
102 Sale of Stamps	1,00,95.32	83,58.02	(+)20.79
103 Duty on Impressing of Documents	4.66	13.01	(-)64.18
800 Other Receipts	49.97	39.33	(+)27.05
<b>Total - 02</b>	<b>1,01,49.95</b>	<b>84,10.36</b>	<b>(+)20.68</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>A. Tax Revenue- Contd.</b>			
<b>(b) Taxes on Property and Capital Transaction -Concltd.</b>			
<b>0030. Stamps and Registration Fees -Concltd.</b>			
<b>03 Registration Fees-</b>			
104 Fees for registering documents	23,98.21	22,90.94	(+)4.68
800 Other Receipts	62.36	43.05	(+)44.85
<b>Total - 03</b>	<b>24,60.57</b>	<b>23,33.99</b>	<b>(+)5.42</b>
<b>Total (0030)</b>	<b>1,32,68.51</b>	<b>1,13,39.70</b>	<b>(+)17.01</b>
<b>0032. Taxes on Wealth -</b>			
<b>01 Agricultural Land etc.</b>			
901 Share of net proceeds assigned to states	94.00	80.00	(+)17.50
<b>Total - 01</b>	<b>94.00</b>	<b>80.00</b>	<b>(+)17.50</b>
<b>60 Other than Agricultural Land-</b>			
901 Share of net proceeds assigned to States	44.00	--	(+)1,00.00
<b>Total - 60</b>	<b>44.00</b>	<b>--</b>	<b>(+)1,00.00</b>
<b>Total (0032)</b>	<b>1,38.00</b>	<b>80.00</b>	<b>(+)72.50</b>
<b>Total - (b) Taxes on Property and Capital Transaction</b>	<b>1,38,84.04</b>	<b>1,28,73.58</b>	<b>(+)7.85</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>A. Tax Revenue- Contd.</b>			
<b>(c) Taxes on Commodities and Services -</b>			
<b>0037. Customs -</b>			
901 Share of net proceeds assigned to States	2,99,96.00	1,20,59.00	(+)1,48.74
<b>Total (0037)</b>	<b>2,99,96.00</b>	<b>1,20,59.00</b>	<b>(+)1,48.74</b>
<b>0038. Union Excise Duties -</b>			
<b>01 Shareable Duties-</b>			
901 Share of net proceeds assigned to States	1,56,66.00	47,71.00	(+)2,28.36
<b>Total - 01</b>	<b>1,56,66.00</b>	<b>47,71.00</b>	<b>(+)2,28.36</b>
<b>02 Duties assigned to States-</b>			
901 Share of net proceeds assigned to States	61,55.00	49,42.00	(+)24.54
<b>Total - 02</b>	<b>61,55.00</b>	<b>49,42.00</b>	<b>(+)24.54</b>
<b>Total (0038)</b>	<b>2,18,21.00</b>	<b>97,13.00</b>	<b>(+)1,24.66</b>
<b>0039. State Excise -</b>			
101 Country Spirits	2,36,24.90	2,03,33.50	(+)16.19
102 Country fermented Liquors	31.17	81.91	(-)61.95
105 Foreign Liquors and spirits	2,69,96.73	2,31,79.16	(+)16.47
106 Commercial and denatured spirits and medicated wines	34,15.95	49,83.00	(-)31.45
108 Opium, hemp and other drugs	3.71	0.20	(+)17,55.00
150 Fines and confiscations	56.69	14.59	(+)2,88.55
800 Other Receipts	20,24.06	14,33.49	(+)41.20
<b>Total (0039)</b>	<b>5,61,53.21</b>	<b>5,00,25.85</b>	<b>(+)12.25</b>



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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>A. Tax Revenue -Contd.</b>			
<b>(c) Taxes on Commodities and Services -Contd.</b>			
<b>0040. Taxes on Sales, Trade etc. -</b>			
101 Receipts under Central Sales Tax Act	2,95,80.09	1,99,28.94	(+)48.43
102 Receipts under State Sales Tax Act	6,25.46	8,29.71	(-)24.62
800 Other Receipts	17,99,04.11	12,79,81.24	(+)40.57
<b>Total (0040)</b>	<b>21,01,09.66</b>	<b>14,87,39.89</b>	<b>(+)41.26</b>
<b>0041. Taxes on Vehicles -</b>			
101 Receipts under the Indian Motor Vehicles Act	31,78.67	25,37.85	(+)25.25
102 Receipts under the State Motor Vehicles Taxation Acts	1,29,47.42	1,08,11.05	(+)19.76
800 Other Receipts	1,75.86	48.13	(+)2,65.39
<b>Total (0041)</b>	<b>1,63,01.95</b>	<b>1,33,97.03</b>	<b>(+)21.68</b>
<b>0042. Taxes on Goods and Passengers -</b>			
103 Tax Collections-Passenger Tax	18,05.13	23,74.84	(-)23.99
104 Tax Collections-Goods Tax	73,91.36	63,14.77	(+)17.05

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>A. Tax Revenue -Contd.</b>			
<b>(c) Taxes on Commodities and Services -Contd.</b>			
<b>0042. Taxes on Goods and Passengers -Concl.</b>			
800 Other Receipts	1,49.94	1,83.99	(-)18.51
<b>Total (0042)</b>	<b>93,46.43</b>	<b>88,73.60</b>	<b>(+)5.33</b>
<b>0043. Taxes and Duties on Electricity -</b>			
101 Taxes on consumption and sale of Electricity	3,00,61.47	38,50.46	(+)6,80.72
102 Fees under the Indian Electricity Rules	46.41	45.91	(+)1.09
103 Fees for the electrical inspection of Cinemas	0.02	0.10	(-)80.00
800 Other Receipts	51.00	11.64	(+)3,38.14
<b>Total (0043)</b>	<b>3,01,58.90</b>	<b>39,08.11</b>	<b>(+)6,71.70</b>
<b>0044. Service Tax -</b>			
901 Share of net proceeds assigned to States	1,70,98.00	91,00.00	(+)87.89
<b>Total (0044)</b>	<b>1,70,98.00</b>	<b>91,00.00</b>	<b>(+)87.89</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>A. Tax Revenue -Concl.</b>			
<b>(c) Taxes on Commodities and Services -Concl.</b>			
<b>0045. Other Taxes and Duties on Commodities and Services -</b>			
101 Entertainment Tax	42.74	15.22	(+)1,80.81
105 Luxury Tax	33,19.18	26,10.14	(+)27.16
112 Receipt from Cesses under other Acts	59,81.60	37,29.36	(+)60.39
800 Other Receipts	1,90,77.79	1,33,59.30	(+)42.81
<b>Total (0045)</b>	<b>2,84,21.31</b>	<b>1,97,14.02</b>	<b>(+)44.17</b>
<b>Total - (c) Taxes on Commodities and Services</b>	<b>41,94,06.46</b>	<b>27,55,30.50</b>	<b>(+)52.22</b>
<b>Total - A. Tax Revenue</b>	<b>53,57,72.51</b>	<b>34,36,15.08</b>	<b>(+)55.92</b>
<b>B. Non Tax Revenue-</b>			
<b>(b) Interest Receipts, Dividends and Profits-</b>			
<b>0049. Interest Receipts -</b>			
<b>03 Other Interest receipts of Central Governments</b>			
800 Other Receipts	2.40	...	(+)1,00.00
<b>Total - 03</b>	<b>2.40</b>	<b>...</b>	<b>(+)1,00.00</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue-</b>			
<b>(b) Interest Receipts, Dividends and Profits-Concltd.</b>			
<b>0049. Interest Receipts -</b>			
<b>04 Interest Receipts of State/Union Territory Governments-</b>			
107 Interest from Cultivators	1.41	3.64	(-)61.26
110 Interest Realised on investment of Cash balances	49,60.22	63,69.96	(-)22.13
190 Interest from Public Sector and other Undertakings	9,28.71	2,23.03	(+)3,16.41
191 Interest from Local Bodies	0.86	0.09	(+)8,55.56
195 Interest from Co-operative Societies	72.25	1,64.53	(-)56.09
800 Other Receipts	10,29.63	9,32.21	(+)10.45
<b>Total - 04</b>	<b>69,93.08</b>	<b>76,93.46</b>	<b>(-)9.10</b>
<b>Total (0049)</b>	<b>69,95.48</b>	<b>76,93.46</b>	<b>(-)9.07</b>
<b>0050. Dividends and Profits -</b>			
101 Dividends from Public Undertakings	17.58*	35.15	(-)49.99
200 Dividends from other Investments	63,93.79**	73,13.58	(-)12.58
<b>Total (0050)</b>	<b>64,11.37</b>	<b>73,48.73</b>	<b>(-)12.76</b>
<b>Total - (b)Interest Receipts, Dividends and Profits</b>	<b>1,34,06.85</b>	<b>1,50,42.19</b>	<b>(-)10.87</b>

\* H.P.Civil Supply Corporation.

\*\* Includes receipts of ₹ 63,30.31 lakh on Satluj Jal Vidyut Nigam, ₹ 1.92 lakh on other Joint Stock Companies, ₹ 7.32 lakh on co-operative Bank and ₹ 54.46 lakh on Co-operative Societies.

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -</b>			
<b>(i) General Services -</b>			
<b>0051. Public Service Commission -</b>			
104 UPSC/S.S.C Examination Fees	1,71.20	1,59.48	(+)7.35
105 State PSC Examination Fees	38.53	1,18.29	(-)67.43
800 Other Receipts	5.07	2.66	(+)90.60
<b>Total (0051)</b>	<b>2,14.80</b>	<b>2,80.43</b>	<b>(-)23.40</b>
<b>0055. Police -</b>			
101 Police supplied to other Governments	10,86.28	5,37.37	(+)1,02.15
102 Police supplied to other Parties	6,21.77	3,99.41	(+)55.67
103 Fees, Fines and Forfeitures	0.81	0.67	(+)20.90
104 Receipts under Arms Act	16.40	43.33	(-)62.15
800 Other Receipts	1,84.51	1,76.53	(+)4.52
<b>Total (0055)</b>	<b>19,09.77</b>	<b>11,57.31</b>	<b>(+)65.02</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(i) General Services-Contd.</b>			
<b>0056. Jails -</b>			
102 Sale of Jail Manufactures	7.91	5.65	(+)40.00
800 Other Receipts	2.35	3.40	(-)30.88
<b>Total (0056)</b>	<b>10.26</b>	<b>9.05</b>	<b>(+)13.37</b>
<b>0057. Supplies and Disposals -</b>			
800 Other Receipts	1.53	3.45	(-)55.65
<b>Total (0057)</b>	<b>1.53</b>	<b>3.45</b>	<b>(-)55.65</b>
<b>0058. Stationery and Printing -</b>			
101 Stationery receipts	2,35.90	3,48.60	(-)32.33
102 Sale of Gazettes etc.	3.14	2.96	(+)6.08
800 Other Receipts	3,87.43	3,11.33	(+)24.44
<b>Total (0058)</b>	<b>6,26.47</b>	<b>6,62.89</b>	<b>(-)5.49</b>
<b>0059. Public Works -</b>			
<b>01 Office Buildings-</b>			
011 Rents	2.06	1.18	(+)74.58
103 Recovery of percentage charges	22,99.31	22,44.14	(+)2.46
800 Other Receipts	6.68	0.31	(+)20,54.84
<b>Total - 01</b>	<b>23,08.05</b>	<b>22,45.63</b>	<b>(+)2.78</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(i) General Services -Contd.</b>			
<b>60 Other Buildings-</b>			
800 Other Receipts	0.24	0.17	(+)41.18
<b>Total - 60</b>	<b>0.24</b>	<b>0.17</b>	<b>(+)41.18</b>
<b>80 General-</b>			
011 Rents	1,04.99	91.90	(+)14.24
800 Other Receipts	10,53.20	7,43.78	(+)41.60
<b>Total - 80</b>	<b>11,58.19</b>	<b>8,35.68</b>	<b>(+)38.59</b>
<b>Total (0059)</b>	<b>34,66.48</b>	<b>30,81.48</b>	<b>(+)12.49</b>
<b>0070. Other Administrative Services -</b>			
<b>01 Administration of Justice-</b>			
102 Fine and Forfeitures	4,64.14	3,74.06	(+)24.08
501 Services and Service Fees	0.38	0.20	(+)90.00
800 Other Receipts	26.47	86.40	(-)69.36
<b>Total - 01</b>	<b>4,90.99</b>	<b>4,60.66</b>	<b>(+)6.58</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
	(₹ in lakh)		
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(i) General Services -Contd.</b>			
<b>0070. Other Administrative Services -</b>			
<b>02 Elections-</b>			
101 Sale Proceeds of Election Forms and Documents	4.13	0.96	(+)3,30.21
104 Fees, Fines and Forfeitures	6.89	1.95	(+)2,53.33
800 Other Receipts	16,51.90	3,75.52	(+)3,39.90
<b>Total - 02</b>	<b>16,62.92</b>	<b>3,78.43</b>	<b>(+)3,39.43</b>
<b>60 Other Services-</b>			
101 Receipts from the Central Government for administration of Central Act and Regulations	15.59	13.76	(+)13.30
103 Receipts under Explosives Act	0.27	0.15	(+)80.00
104 Receipt under Wild Life Act	...	1.71	(-)1,00.00
105 Home Guards	6.65	1.06	(+)5,27.36
106 Civil Defence	2.39	5.13	(-)53.41
108 Marriage Fees	1.76	0.13	(+)12,53.85
109 Fire Protection and Control	6.69	2.46	(+)1,71.95
110 Fees for Government Audit	2,27.19	1,85.32	(+)22.59
115 Receipts from Guest Houses, Government Hostels etc.	8.65	26.72	(-)67.63
116 Pass-Port Fees	30.68	23.20	(+)32.24
117 Visa Fees	11.41	6.34	(+)79.97
800 Other Receipts	6,35.01	6,23.22	(+)1.89
<b>Total - 60</b>	<b>9,46.29</b>	<b>8,89.20</b>	<b>(+)6.42</b>
<b>Total (0070)</b>	<b>31,00.20</b>	<b>17,28.29</b>	<b>(+)79.38</b>



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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(i) General Services -Concl.</b>			
<b>0071. Contributions and Recoveries towards Pension and other Retirement benefits -</b>			
<b>01 Civil-</b>			
101 Subscriptions and Contributions	7,39.11	6,42.78	(+)14.99
<b>Total - 01</b>	<b>7,39.11</b>	<b>6,42.78</b>	<b>(+)14.99</b>
<b>Total (0071)</b>	<b>7,39.11</b>	<b>6,42.78</b>	<b>(+)14.99</b>
<b>0075. Miscellaneous General Services -</b>			
101 Unclaimed Deposits	1,74.27	59.92	(+)1,90.84
103 State Lotteries	--	--	...
105 Sale of Land and Property	1.07	0.04	(+)25,75.00
800 Other Receipts	30.56	44.96	(-) 32.03
<b>Total (0075)</b>	<b>2,05.90</b>	<b>1,04.92</b>	<b>(+)96.24</b>
<b>Total - (i) General Services</b>	<b>1,02,74.52</b>	<b>76,70.60</b>	<b>(+)33.95</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services-</b>			
<b>0202. Education, Sports, Art and Culture -</b>			
<b>01 General Education-</b>			
101 Elementary Education	65,39.76	69,56.92	(-)6.00
102 Secondary Education	6,78.92	3,84.77	(+)76.45
103 University and Higher Education	3,70.63	4,45.56	(-)16.82
104 Adult Education	2.00	0.24	(+)7,33.33
105 Languages Development	1.17	5.33	(-)78.05
600 General	1,76.27	2,77.95	(-)36.58
<b>Total - 01</b>	<b>77,68.75</b>	<b>80,70.77</b>	<b>(-)3.74</b>
<b>02 Technical Education-</b>			
101 Tuitions and other Fees	2,20.12	1,93.53	(+)13.74
800 Other Receipts	1,39.46	57.78	(+)1,41.36
<b>Total - 02</b>	<b>3,59.58</b>	<b>2,51.31</b>	<b>(+)43.08</b>
<b>03 Sports and Youth Services-</b>			
101 Physical Education - Sports and Youth Welfare	9.68	2.97	(+)2,25.93
<b>Total - 03</b>	<b>9.68</b>	<b>2.97</b>	<b>(+)2,25.93</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services -Contd.</b>			
<b>04 Art and Culture-</b>			
101 Archives and Museums	0.38	1.83	(-79.23
102 Public Libraries	0.65	0.65	...
800 Other Receipts	53.76	33.14	(+62.22
<b>Total - 04</b>	<b>54.79</b>	<b>35.62</b>	<b>(+53.82</b>
<b>Total (0202)</b>	<b>81,92.80</b>	<b>83,60.67</b>	<b>(-2.01</b>
<b>0210. Medical and Public Health -Concl.</b>			
<b>01 Urban Health Services-</b>			
020 Receipts from Patients for Hospital and Dispensary Services	1.28	0.09	(+13,22.22
101 Receipts from Employees State Insurance Scheme	1,73.78	23.00	(+6,55.57
107 Receipts from Drug Manufacture	3,67.39	3,51.60	(+4.49
800 Other Receipts	1,26.85	73.55	(+72.47
<b>Total - 01</b>	<b>6,69.30</b>	<b>4,48.24</b>	<b>(+49.32</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services -Contd.</b>			
<b>02 Rural Health Services</b>			
101 Receipts/contributions from patients and others	0.59	0.53	(+)11.32
800 Other Receipts	1,41.95	1,00.08	(+)41.84
<b>Total - 02</b>	<b>1,42.54</b>	<b>1,00.61</b>	<b>(+)41.68</b>
<b>03 Medical Education, Training and Research-</b>			
101 Ayurveda	3.74	28.24	(-)86.76
105 Allopathy	20.48	0.48	(+)41,66.67
<b>Total - 03</b>	<b>24.22</b>	<b>28.72</b>	<b>(-)15.67</b>
<b>04 Public Health-</b>			
104 Fees and Fines etc.	...	0.76	(-)1,00.00
105 Receipts from Public Health Laboratories	2.54	1.57	(+)61.78
800 Other Receipts	1.71	1.52	(+)12.50
<b>Total - 04</b>	<b>4.25</b>	<b>3.85</b>	<b>(+)10.39</b>
<b>Total (0210)</b>	<b>8,40.31</b>	<b>5,81.42</b>	<b>(+)44.53</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services -Contd.</b>			
<b>0211. Family Welfare -</b>			
800 Other Receipts	2.90	9.34	(-) <b>68.95</b>
<b>Total (0211)</b>	<b>2.90</b>	<b>9.34</b>	<b>(-)<b>68.95</b></b>
<b>0215. Water Supply and Sanitation -</b>			
<b>01 Water Supply-</b>			
102 Receipts from Rural Water Supply Schemes	10,55.31	8,49.55	(+) <b>24.22</b>
103 Receipts from Urban Water Supply Schemes	8,81.10	6,79.88	(+) <b>29.60</b>
104 Fees, Fine etc.	...	0.02	(-) <b>1,00.00</b>
800 Other Receipts	5,69.54	3,68.78	(+) <b>54.44</b>
<b>Total - 01</b>	<b>25,05.95</b>	<b>18,98.23</b>	<b>(+)<b>32.02</b></b>
<b>02 Sewerage and Sanitation-</b>			
103 Receipts from Sewerage Schemes	90.20	63.08	42.99
800 Other Receipts	1.03	...	(+) <b>100.00</b>
<b>Total - 02</b>	<b>91.23</b>	<b>63.08</b>	<b>(+)<b>44.63</b></b>
<b>Total (0215)</b>	<b>25,97.18</b>	<b>19,61.31</b>	<b>(+)<b>32.42</b></b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services -Contd.</b>			
<b>0216. Housing -</b>			
<b>01 Government Residential Buildings-</b>			
106 General Pool Accommodation	2,80.89	2,01.98	(+)39.07
700 Other Housing	5.51	3.08	(+)78.90
<b>Total - 01</b>	<b>2,86.40</b>	<b>2,05.06</b>	<b>(+)39.67</b>
<b>80 General-</b>			
800 Other Receipts	0.32	0.36	(-)11.11
<b>Total - 80</b>	<b>0.32</b>	<b>0.36</b>	<b>(-)11.11</b>
<b>Total (0216)</b>	<b>2,86.72</b>	<b>2,05.42</b>	<b>(+)39.58</b>
<b>0217. Urban Development -</b>			
<b>60 Other Urban Development Schemes-</b>			
800 Other Receipts	1,79.36	2,71.94	(-)34.04
<b>Total - 60</b>	<b>1,79.36</b>	<b>2,71.94</b>	<b>(-)34.04</b>
<b>Total (0217)</b>	<b>1,79.36</b>	<b>2,71.94</b>	<b>(-)34.04</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services -Contd.</b>			
<b>0220. Information and Publicity -</b>			
<b>60 Others-</b>			
113 Receipts from other Publications	68.35	70.49	(-3.04
800 Other Receipts	24.08	18.16	(+32.60
<b>Total - 60</b>	<b>92.43</b>	<b>88.65</b>	<b>(+4.26</b>
<b>Total (0220)</b>	<b>92.43</b>	<b>88.65</b>	<b>(+4.26</b>
<b>0230. Labour and Employment -</b>			
101 Receipts under Labour laws	0.04	23.21	(-99.83
102 Fees for Registration of Trade Unions	0.02	0.21	(-90.48
104 Fees realised under Factories Act	3,05.80	2,64.92	(+15.43
106 Fees under Contract Labour (Regulation and Abolition Rules)	1.03	9.44	(-89.09
800 Other Receipts	3,15.46	2,92.72	(+7.77
<b>Total (0230)</b>	<b>6,22.35</b>	<b>5,90.50</b>	<b>(+5.39</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
	(₹ in lakh)		
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(ii) Social Services -Concltd.</b>			
<b>0235. Social Security and Welfare -</b>			
<b>01 Rehabilitation-</b>			
101 Dandakaranaya Development Scheme	35.06	4.15	(+)7,44.82
800 Other Receipts	3,70.53	2,46.42	(+)50.37
<b>Total - 01</b>	<b>4,05.59</b>	<b>2,50.57</b>	<b>(+)61.87</b>
<b>60 Other Social Security and Welfare Programmes-</b>			
105 Government Employees Insurance Schemes	1,69.55	1,19.91	(+)41.40
800 Other Receipts	3.84	2.67	(+)43.82
<b>Total - 60</b>	<b>1,73.39</b>	<b>1,22.58</b>	<b>(+)41.45</b>
<b>Total (0235)</b>	<b>5,78.98</b>	<b>3,73.15</b>	<b>(+)55.16</b>
<b>0250. Other Social Services -</b>			
101 Nutrition	0.03	0.25	(-)88.00
800 Other Receipts	23.75	13.68	(+)73.61
<b>Total (0250)</b>	<b>23.78</b>	<b>13.93</b>	<b>(+)70.71</b>
<b>Total - (ii)Social Services</b>	<b>1,34,16.81</b>	<b>1,24,56.33</b>	<b>(+)7.71</b>



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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -</b>			
<b>0401. Crop Husbandry</b>			
103 Seeds	21.61	59.04	(-)63.40
104 Receipts from Agricultural Farms	24.36	40.20	(-)39.40
107 Receipts from Plant Protection Services	0.06	0.33	(-)81.82
108 Receipts from Commercial crops	3.91	6.99	(-)44.06
119 Receipts from Horticulture and Vegetable Crops	5,82.31	2,95.39	(+)97.13
800 Other Receipts	3,89.41	2,76.32	(+)40.93
<b>Total (0401)</b>	<b>10,21.66</b>	<b>6,78.27</b>	<b>(+)50.63</b>
<b>0403. Animal Husbandry -</b>			
102 Receipts from Cattle and Buffalo Development	2.40	4.43	(-)45.82
103 Receipts from Poultry Development	1.47	1.37	(+)7.30
104 Receipts from Sheep and Wool development	11.96	11.04	(+)8.33
106 Receipts from Fodder and Feed Development	0.17	0.03	(+)4,66.67

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0403. Animal Husbandry -</b>			
108 Receipts from other Live Stock Development	2.34	2.81	(-)16.73
501 Services and Service Fees	9.57	6.39	(+)49.77
800 Other Receipts	21.36	32.49	(-)34.26
<b>Total (0403)</b>	<b>49.27</b>	<b>58.56</b>	<b>(-)15.86</b>
<b>0405. Fisheries -</b>			
011 Rents	3.79	1.89	(+)1,00.53
102 Licence Fees, Fines etc.	16.63	17.55	(-)5.24
103 Sale of Fish, Fish Seeds etc.	97.79	1,28.65	(-)23.99
800 Other Receipts	7.09	13.01	(-)45.50
<b>Total (0405)</b>	<b>1,25.30</b>	<b>1.61.10</b>	<b>(-)22.22</b>
<b>0406. Forestry and Wild Life</b>			
<b>01 Forestry-</b>			
101 Sale of Timber and other Forest Produce	48,75.13	51,34.50	(-)5.05
800 Other Receipts	16,67.92	20,75.43	(-)19.63
<b>Total - 01</b>	<b>65,43.05</b>	<b>72,09.93</b>	<b>(-)9.25</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0406. Forestry and Wild Life-Concl.</b>			
<b>02 Environmental Forestry and Wild Life-</b>			
800 Other Receipts	0.98	1.29	(-)24.03
<b>Total - 02</b>	<b>0.98</b>	<b>1.29</b>	<b>(-)24.03</b>
<b>Total (0406)</b>	<b>65,44.03</b>	<b>72,11.22</b>	<b>(-)9.25</b>
<b>0407. Plantations -</b>			
<b>01 Tea-</b>			
800 Other Receipts	1.20	0.95	(+)26.32
<b>Total - 01</b>	<b>1.20</b>	<b>0.95</b>	<b>(+)26.32</b>
<b>Total (0407)</b>	<b>1.20</b>	<b>0.95</b>	<b>(+)26.32</b>
<b>0408. Food Storage and Warehousing -</b>			
800 Other Receipts	4.78	7.93	(-)39.72
<b>Total (0408)</b>	<b>4.78</b>	<b>7.93</b>	<b>(-)39.72</b>
<b>0425. Co-operation -</b>			
101 Audit Fees	54.92	52.00	(+)5.62
800 Other Receipts	9,04.41	2,82.66	(+)2,19.96
<b>Total (0425)</b>	<b>9,59.33</b>	<b>3,34.66</b>	<b>(+)1,86.66</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
	(₹ in lakh)		
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0435. Other Agricultural Programmes -</b>			
104 Soil and Water Conservation	36.46	25.81	(+)41.26
<b>Total (0435)</b>	<b>36.46</b>	<b>25.81</b>	<b>(+)41.26</b>
<b>0506. Land Reforms -</b>			
800 Other Receipts	36.16	23.10	(+)56.54
<b>Total (0506)</b>	<b>36.16</b>	<b>23.10</b>	<b>(+)56.54</b>
<b>0515 Other Rural Development Programmes-</b>			
101 Receipt under Panchayati Raj Acts.	1,03.75	1,04.56	(-)0.77
102 Receipt from Community Development Project	23.94	24.75	(-)3.27
800 Other Receipts	85.86	83.45	(+)2.89
<b>Total (0515)</b>	<b>2,13.55</b>	<b>2,12.76</b>	<b>(+)0.37</b>
<b>0575. Other Special Areas Programmes -</b>			
800 Other Receipts	6.77	12.30	(-)44.96
<b>Total (0575)</b>	<b>6.77</b>	<b>12.30</b>	<b>(-)44.96</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0700. Major Irrigation</b>			
<b>01 Shahnehar Project (non-commercial)</b>			
800 Other Receipts	6,80.75	9.09	(+)73,89.00
<b>Total - 01</b>	<b>6,80.75</b>	<b>9.09</b>	<b>(+)73,89.00</b>
<b>17 Shahnehar Project</b>			
800 Other Receipts	0.31	0.19	(+)63.16
<b>Total - 17</b>	<b>0.31</b>	<b>0.19</b>	<b>(+)63.16</b>
<b>Total (0700)</b>	<b>6,81.06</b>	<b>9.28</b>	<b>(+)72,39.01</b>
<b>0701. Medium Irrigation -</b>			
<b>11 Giri Bata Project-</b>			
101 Sale of water for irrigation purposes	0.66	1.36	(-)51.47
<b>Total - 11</b>	<b>0.66</b>	<b>1.36</b>	<b>(-)51.47</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0701. Medium Irrigation -Concltd.</b>			
<b>15 Changer Area Irrigation Project</b>			
101 Sale of water for irrigation purpose	1.28	...	(+) 100.00
<b>Total -15</b>	<b>1.28</b>	<b>...</b>	<b>(+)100.00</b>
<b>16 Flow Irrigation Scheme Sidhata</b>			
101 Sale of water for irrigation purpose	1.17	3.40	(-)65.59
<b>Total - 16</b>	<b>1.17</b>	<b>3.40</b>	<b>(-)65.59</b>
<b>80 General-</b>			
800 Other Receipts	0.06	0.13	(-)53.85
<b>Total - 80</b>	<b>0.06</b>	<b>0.13</b>	<b>(-)53.85</b>
<b>Total (0701)</b>	<b>3.17</b>	<b>4.89</b>	<b>(-)35.17</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
	(₹ in lakh)		
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0702. Minor Irrigation -</b>			
<b>01 Surface Water-</b>			
102 Receipts from Lift Irrigation Schemes	55.78	65.22	(-)14.47
103 Receipts from Diversion Schemes	8.71	13.17	(-)33.86
<b>Total - 01</b>	<b>64.49</b>	<b>78.39</b>	<b>(-)17.73</b>
<b>02 Ground Water-</b>			
101 Receipts from Tube-Wells	10.97	1.23	(+)7,91.87
<b>Total - 02</b>	<b>10.97</b>	<b>1.23</b>	<b>(+)7,91.87</b>
<b>Total (0702)</b>	<b>75.46</b>	<b>79.62</b>	<b>(-)5.22</b>
<b>0801. Power -</b>			
<b>01 Hydel Generation-</b>			
800 Other Receipts	10,93,21.07	12,14,80.46	(-)10.01
<b>Total - 01</b>	<b>10,93,21.07</b>	<b>12,14,80.46</b>	<b>(-)10.01</b>
<b>Total (0801)</b>	<b>10,93,21.07</b>	<b>12,14,80.46</b>	<b>(-)10.01</b>
<b>0802 Petroleum</b>			
104 Receipts under the Petroleum Act (I)	0.02	...	(+)1,00.00
<b>Total (0802)</b>	<b>0.02</b>	<b>...</b>	<b>(+)1,00.00</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0810. Non Conventional Sources of Energy -</b>			
102 Solar	...	0.12	(-)1,00.00
800 Other Receipts	...	19.00	(-)1,00.00
<b>Total (0810)</b>	...	<b>19.12</b>	<b>(-)1,00.00</b>
<b>0851. Village and Small Industries -</b>			
101 Industrial Estates	10.43	13.46	(-)22.51
102 Small Scale Industries	9.98	5.66	(+)76.33
107 Sericulture Industries	2.67	1.90	(+)40.53
800 Other Receipts	6.72	10.48	(-)35.88
<b>Total (0851)</b>	<b>29.80</b>	<b>31.50</b>	<b>(-)5.40</b>
<b>0852. Industries -</b>			
<b>07 Telecommunication and Electronic Industries-</b>			
800 Other Receipts	4,55.94	30,81.01	(-)85.20
<b>Total - 07</b>	<b>4,55.94</b>	<b>30,81.01</b>	<b>(-)85.20</b>
<b>Total (0852)</b>	<b>4,55.94</b>	<b>30,81.01</b>	<b>(-)85.20</b>



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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Contd.</b>			
<b>(c) Other Non-Tax Revenue -Contd.</b>			
<b>(iii) Economic Services -Contd.</b>			
<b>0853. Non-ferrous Mining and Metallurgical Industries -</b>			
102 Mineral Concession Fees, Rents and Royalties	1,07,47.50	79,43.53	(+)35.30
800 Other Receipts	6,36.69	5,65.22	(+)12.64
<b>Total (0853)</b>	<b>1,13,84.19</b>	<b>85,08.75</b>	<b>(+)33.79</b>
<b>1054. Roads and Bridges -</b>			
102 Tolls on Roads	6.62	12.22	(-)45.83
800 Other Receipts	10,02.72	7,51.38	(+)33.45
<b>Total (1054)</b>	<b>10,09.34</b>	<b>7,63.60</b>	<b>(+)32.18</b>
<b>1055. Road Transport -</b>			
800 Other Receipts	79.78	3.93	(+)19,30.03
<b>Total (1055)</b>	<b>79.78</b>	<b>3.93</b>	<b>(+)19,30.03</b>
<b>1425. Other Scientific Research -</b>			
800 Other Receipts	1.02	1.59	(-)35.85
<b>Total (1425)</b>	<b>1.02</b>	<b>1.59</b>	<b>(-)35.85</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>B. Non Tax Revenue -Concl.</b>			
<b>(c) Other Non-Tax Revenue -Concl.</b>			
<b>(iii) Economic Services -Concl.</b>			
<b>1452. Tourism -</b>			
105 Rent and Catering Receipts	5.69	5.20	(+)9.42
800 Other Receipts	87.93	1,78.63	(-)50.78
<b>Total (1452)</b>	<b>93.62</b>	<b>1,83.83</b>	<b>(-)49.08</b>
<b>1456. Civil Supplies -</b>			
800 Other Receipts	1.50	1.26	(+)19.05
<b>Total (1456)</b>	<b>1.50</b>	<b>1.26</b>	<b>(+)19.05</b>
<b>1475. Other General Economic Services -</b>			
106 Fees for Stamping Weights and Measures	1,89.11	1,91.99	(-)1.50
800 Other Receipts	1,09.64	1,09.30	(+)0.31
<b>Total (1475)</b>	<b>2,98.75</b>	<b>3,01.29</b>	<b>(-)0.84</b>
<b>Total - (iii)Economic Services</b>	<b>13,24,33.23</b>	<b>14,31,96.79</b>	<b>(-)7.52</b>
<b>Total - (c) Other Non-Tax Revenue</b>	<b>15,61,24.56</b>	<b>16,33,23.71</b>	<b>(-)4.41</b>
<b>Total - B.Non Tax Revenue</b>	<b>16,95,31.41</b>	<b>17,83,65.90</b>	<b>(-)4.95</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>C. Grants-in-Aid and Contributions</b>			
<b>1601. Grants-in-Aid from Central Government -</b>			
<b>01 Non-Plan Grants-</b>			
055 Police	16,39.20	10,80.45	(+)51.71
070 Other Administrative Services	1,57.26	78.56	(+)1,00.18
104 Grants under Provisio to Article 275(I) of the Constitution	23,43,48.60	19,62,07.00	(+)19.44
109 Grants towards Contribution to State Disaster Response Fund	2,71,63.50	63,68.25	(+)3,26.55
110 Grants from National Calamity Contingency Fund	...	14,58.00	(-)1,00.00
205 Art and Culture	...	9.30	(-)1,00.00
235 Social Security and Welfare	...	6.05	(-)1,00.00
<b>Total - 01</b>	<b>26,33,08.56</b>	<b>20,52,07.61</b>	<b>(+)28.31</b>
<b>02 Grants for State/Union Territory Plan Schemes - unpaid.</b>			
<b>101 Block Grants</b>			
(i) Accelerated Irrigation benefits programme	1,17,77.13	1,33,87.97	(-)12.03
(ii) Additional Central Assistance for Externally Aided Project	3,46,39.36	6,14,35.56	(-)43.62

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>C. Grants-in-Aid and Contributions -Contd.</b>			
<b>1601. Grants-in-Aid from Central Government -</b>			
<b>02 Grants for State/Union Territory Plan Schemes -concltd.</b>			
101 Block Grants-concltd.			
(iii) National Social Assistance Programme i.e. Annapurna	28,28.00	21,79.00	(+)29.78
(iv) Normal Central Assistance	11,61,83.63	9,89,35.25	(+)17.43
(v) Special Central Assistance for Border areas	12,80.00	12,76.00	(+)15,67.71
(vi) Central Assistance under Special plan assistance	8,32,00.00	8,23,80.00	(-)23.28
(vii) National E-Governance Plan	6,77.22	4,00.00	(+)69.31
(viii) Nutrition programme for Adolescent girls	...	1,19.49	(-)1,00.00
(ix) Jawahar Lal Nehru National Urban Renewal Mission	11,74.45	39,28.44	(-)70.10
(x) Rashtriya Krishi Vikas Yojna (RKVY)	94,85.00	...	(+)1,00.00
(xi) Tribal Sub Plan (TSP)	5,50.00	...	(+)1,00.00
(xii) Additional Central Assistance for long term reconstruction of assets damaged due to flood	...	49.39	(-)1,00.00
(xiii) Additional Central Assistance for other project (Sports infrastructure)	1,00.00	2,15.00	(-)53.49
(xiv) Roads and Bridges	17,44.00	12,06.00	(+)44.61
<b>Total-101</b>	<b>26,36,38.79</b>	<b>26,55,12.10</b>	<b>(-)0.71</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>C. Grants-in-aid and Contributions -Contd.</b>			
<b>1601. Grants-in-aid from Central Government -Contd.</b>			
<b>02 Grants for State/Union Territory Plan Schemes -concltd.</b>			
104 Grants under Provisio to Article 275 (I) of the Constitution	13,33.00	3,60.00	(+)2,70.28
800 Other Grants	30,50.00	72,23.40	(-)57.78
<b>Total - 02</b>	<b>26,80,21.79</b>	<b>27,30,95.50</b>	<b>(-)1.86</b>
<b>03 Grants for Central Plan Schemes-</b>			
101 Special Central Assistance to S.C.Component Plan	85.48	4,53.82	(-)81.16
102 Special Central Assistance to Tribal Sub-Plan	28.00	...	(+)1,00.00
<b>Total - 03</b>	<b>1,13.48</b>	<b>4,53.82</b>	<b>(-)74.99</b>
<b>04 Grants for Centrally Sponsored Plan Schemes-</b>			
029 Land Revenue	...	2,29.38	(-)1,00.00
059 Public Works	5,90.20	4,68.20	(+)26.06
070 Other Administrative Services	...	2,11.94	(-)1,00.00
202 General Education	86,93.46	62,99.02	(+)38.01
204 Sports and Youth Services	5,13.96	2,14.50	(+)1,39.61
210 Medical and Public Health	16.45	...	(+)1,00.00
211 Family Welfare	46,05.47	62,50.61	(-)26.32
215 Water Supply and Sanitation	24.19	60,95.83	(-)99.60

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>C. Grants-in-Aid and Contributions -Contd.</b>			
<b>1601. Grants-in-Aid from Central Government -Contd.</b>			
<b>04 Grants for Centrally Sponsored Plan Schemes -contd.</b>			
217 Urban Development	...	12.15	(-)1,00.00
225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	33,80.75	3,65.62	(+)8,24.66
235 Social Security and Welfare	1,16,07.50	1,00,27.87	(+)15.75
236 Nutrition	25.00	46.19	(-)45.88
401 Crop Husbandry	30,09.75	24,30.09	(+)23.85
403 Animal Husbandry	8,01.03	2,29.69	(+)2,48.74
404 Diary Development	68.60	26.00	(+)1,63.85
405 Fisheries	22.65	15.31	(+)47.94
406 Forestry and Wild Life	5,41.50	5,47.92	(-)1.17
452 Tourism	10.00	29.91	(-)66.56
454 Census, Survey and Investigation	44.99	22.60	(+)99.07

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
<b>C. Grants-in-Aid and Contributions -Concl.</b>			
<b>1601. Grants-in-Aid from Central Government -Concl.</b>			
<b>04 Grants for Centrally Sponsored Plan Schemes -concl.</b>			
501 Special Programme for Rural Development	50.00	...	(+) 1,00.00
702 Minor Irrigation	...	34.20	(-)1,00.00
810 Non Conventional Sources of Energy	63.29	6.51	(+)8,72.20
851 Village and Small Industries	2,44.09	3,34.49	(-)27.03
<b>Total - 04</b>	<b>3,43,12.88</b>	<b>3,38,98.03</b>	<b>(+)1.22</b>
<b>Total (1601)</b>	<b>56,57,56.71</b>	<b>51,26,54.96</b>	<b>(+)10.36</b>
<b>Total - C.Grants-in-Aid and Contributions</b>	<b>56,57,56.71</b>	<b>51,26,54.96</b>	<b>(+)10.36</b>
<b>Grand Total-Receipt Heads (Revenue Account)</b>	<b>1,27,10,60.63</b>	<b>1,03,46,35.94</b>	<b>(+)22.85</b>

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

Heads	Actuals		
	2010-11	2009-10	% Increase (+)/ Decrease (-) during the year
(₹ in lakh)			
Receipt Head (Capital Account)			
4000. Miscellaneous Capital Receipts			
03. Investment of Government Equity Holdings			
190 Disinvestment of Public Sector and other Undertakings	6,45,85.07	...	(+)1,00.00
Total-03	6,45,85.07	...	(+)1,00.00
Total-4000	6,45,85.07	...	(+)1,00.00
Total Receipt Head (Capital Account)	6,45,85.07	...	(+)1,00.00
Grant Total-Receipt Heads	1,33,56,45.70	1,03,46,35.94	(+)29.09



**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2009-2010 AND 2010-2011 IS GIVEN BELOW**

- 1 Taxation Changes during the year 2010-11.  
No new tax was levied.
- 2 The revenue receipts in 2010-11 (₹ 1,27,10,60.63 lakh) ₹ more than those in 2009-10 (₹ 1,03,46,35.94 lakh). The increase of ₹ 23,64,24.69 lakh was mainly under the following heads:

Major Head of Account	Actuals		Increase	Main Reasons
	2010-11	2009-10		
1	2	3	4	5
			(₹ in lakh)	
1601 Grants-in-Aid from Central Government	56,57,56.71	51,26,54.96	5,31,01.75	More allocation of Central Share to State.
0040 Taxes on Sales, Trade etc.	21,01,09.66	14,87,39.89	6,13,69.77	Frequent checking beside inspections made by the field/barrier staff and Flying Squads and increase of VAT from 4% to 5%.
0020 Corporation Tax	6,70,50.00	3,54,59.00	3,15,91.00	More receipts under share of net proceeds assigned to State.
0043 Taxes and Duties on Electricity	3,01,58.90	39,08.01	2,62,50.89	Increase due to release of previous year receipt.
0037 Customs	2,99,96.00	1,20,59.00	1,79,37.00	More receipts under share of net proceeds assigned to State.
0021 Taxes on Income other than Corporation Tax	3,54,32.00	1,97,52.00	1,56,80.00	More receipts under share of net proceeds assigned to State.
0038 Union Excise Duties	1,56,66.00	47,71.00	1,08,95.00	More receipts under share of net proceeds assigned to State.
0045 Other Taxes and Duties on Commodities and Services	2,84,21.31	1,97,14.02	87,07.29	More income from Toll auction.
0044 Service Tax	1,70,98.00	91,00.00	79,98.00	More receipts under share of net proceeds assigned to State.
0039 State Excise	5,61,53.21	5,00,25.85	61,27.36	Increase in application fee for ₹ 5000/- to ₹ 10,000/-, annual license fee in r/o L-I B B, L-1, B, L-13 and L-1 for ₹15,000/- ₹ 25000/-, ₹ 30000/- and ₹ 100000. Increase in quota of country liquor and English liquor.
0041 Taxes on Vehicles	1,63,01.95	1,33,97.03	29,04.92	Implementation of New National Permit scheme, registration of new vehicles and revision of rates of authorisation fee.
0853 Non-Ferrous Mining and Metallurgical Industries	1,13,84.19	85,08.75	28,75.44	More receipt of royalty/ mineral concession fee and more use/ exploration of major and minor minerals.
0030 Stamps and Registration Fees	1,32,68.51	1,13,39.70	19,28.81	Increase due to stamp duty on account of sale of land for Industries.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMERY OF TRANSACTIONS DURING**  
**2009-2010 AND 2010-2011 IS GIVEN BELOW**

Major Head of Account	Actuals		Decrease	Main Reasons
	2010-11	2009-10		
1	2	3	4	5
(₹ in lakh)				
The reasons for decrease under the following heads:-				
0801 Power	10,93,21.07	12,14,80.46	1,21,59.39	Opening of own fund by the Himachal Pradesh Electricity Regulatory Commission under Section 103 of the Electricity Act, 2003( 36 of 2003).
0852 Industries	4,55.94	30,81.01	26,25.07	Less receipt of royalty from various Hydel Projects.
0029 Land Revenue	4,77.53	14,53.88	9,76.35	Less deposit receipts on account of fixed land revenue, receipt sale of Govt. Estates and sale proceed of waste land and redemption.
0050 Dividend and Profits	64,11.37	73,48.73	9,54.94	Less announcement of Dividend by Satluj Jat Vidyut Nigam.

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan			
		State Plan	CP &GOI Share of CSS		
(₹ in lakh)					
<b>Expenditure Heads (Revenue Account)</b>					
<b>A. General Services-</b>					
<b>(a) Organs of State-</b>					
<b>2011. Parliament/State/Union Territory Legislatures-</b>					
<b>02 State/Union Territory Legislatures-</b>					
		<i>31.26</i>			
101	Legislative Assembly	4,74.44	...	5,05.70	4,52.90 (+)11.66
103	Legislative Secretariat	8,08.20	...	8,08.20	6,82.16 (+)18.48
		<i>31.26</i>			
	Total -02	12,82.64	...	13,13.90	11,35.06 (+)15.76
		<i>31.26</i>			
	Total (2011)	12,82.64	...	13,13.90	11,35.06 (+)15.76
<b>2012. President, Vice-President/Governor, Administrator of Union Territories-</b>					
<b>03 Governor/Administrator of Union Territories-</b>					
090	Secretariat	1,81.73	...	1,81.73	1,45.43 (+)24.96
101	Emoluments and allowances of the Governor/ Administrator of Union Territories	12.10	...	12.10	15.35 (-)21.17
102	Discretionary Grants	11.99	...	11.99	8.00 (+)49.88

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(a) Organs of State -contd.</b>						
<b>2012. President/Vice-President/Governor, Administrator of Union Territories -concl.</b>						
<b>03 Governor/Administrator of Union Territory -concl.</b>						
103 Household Establishment	<i>1,06.59</i>	...	...	1,06.59	90.20	(+)18.17
104 Sumptuary Allowances	<i>7.96</i>	...	...	7.96	5.48	(+)45.26
105 Medical Facilities	<i>0.30</i>	...	...	0.30	0.28	(+)7.14
107 Expenditure from Contract Allowance	<i>6.35</i>	...	...	6.35	6.09	(+)4.27
108 Tour Expenses	<i>7.51</i>	...	...	7.51	7.07	(+)6.22
110 State Conveyance and Motor Cars	<i>7.07</i>	...	...	7.07	5.66	(+)24.91
800 Other Expenditure	<i>10.38</i>	...	...	10.38	9.62	(+)7.90
	<i>3,39.99</i>	...	...			
Total -03	<i>11.99</i>	...	...	3,51.98	2,93.18	(+)20.06
	<i>3,39.99</i>	...	...			
Total (2012)	<i>11.99</i>	...	...	3,51.98	2,93.18	(+)20.06
<b>2013. Council of Ministers-</b>						
101 Salary of Ministers and Deputy Ministers	<i>4,18.95</i>	...	...	4,18.95	3,74.82	(+)11.77
Total (2013)	<i>4,18.95</i>	...	...	4,18.95	3,74.82	(+)11.77

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(a) Organs of State -contd.</b>						
<b>2014. Administration of Justice-</b>						
102 High Courts	20,52.63	...	...	20,52.63	15,35.86	(+)33.65
105 Civil and Session Courts	61,51.90	...	...	61,51.90	42,72.42	(+)43.99
108 Criminal Courts	64.41	...	...	64.41	45.98	(+)40.08
114 Legal Advisers and Counsels	16,80.58	...	...	16,80.58	12,68.47	(+)32.49
116 State Administrative Tribunals	...	...	...	...	12.91	(-)1,00.00
796 Tribal Area Sub-Plan	1,53.77	...	...	1,53.77	1,11.44	(+)37.98
800 Other Expenditure	77.37	...	...	77.37	53.03	(+)45.90
	<i>20,52.63</i>	...	...			
Total (2014)	81,28.03	...	...	1,01,80.66	73,00.11	(+)39.46
<b>2015. Elections-</b>						
101 Election Commission	94.34	...	...	94.34	70.72	(+)33.40
102 Electrol officers	7,02.95	...	...	7,02.95	5,65.51	(+)24.30
103 Preparation and Printing of Electoral Rolls	4,11.40	...	...	4,11.40	56.68	(+)6,25.83
105 Charges for conduct of elections to Parliament	16.02	...	...	16.02	12,77.95	(-)98.75
106 Charges for conduct of elections to State/Union Territory Legislature	2.19	...	...	2.19	30.23	(-)92.76

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan					
		State Plan	CP & GOI Share of CSS				
<b>A. General Services -contd.</b>							
<b>(a) Organs of State -concltd.</b>							
<b>2015. Elections-</b>							
108	Issue of Photo Identity-Cards to Voters	9.12	...	...	9.12	12.63	(-)27.79
109	Charges for conduct of election to Panchayats/local bodies	5,69.36	...	...	5,69.36	78.42	(+)6,26.04
796	Tribal Area Sub-Plan	86.60	...	...	86.60	1,12.45	(-)22.99
	Total (2015)	18,91.98	...	...	18,91.98	22,04.59	(-)14.18
		<i>24,23.88</i>	...	...			
	Total -(a)Organs of State	1,17,33.59	...	...	1,41,57.47	1,13,07.76	(+)25.20
<b>(b) Fiscal Services -</b>							
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>							
<b>2029. Land Revenue-</b>							
102	Survey and Settlement Operations	30,05.22	2.00	...	30,07.22	25,89.33	(+)16.14
103	Land Records	83,06.07	5,00.00	...	88,06.07	89,25.91	(-)1.34
796	Tribal Area Sub-Plan	3,24.64	38.88	...	3,63.52	3,57.30	(+)1.74
	Total (2029)	1,16,35.93	5,40.88	...	1,21,76.81	1,18,72.54	(+)2.56
<b>2030. Stamps and Registration-</b>							
<b>01 Stamps-Judicial-</b>							
796	Tribal Area Sub-Plan	0.05	...	...	0.05	0.05	...
	Total -01	0.05	...	...	0.05	0.05	...

(₹ in lakh)

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
A. General Services -contd.						
(b) Fiscal Services -contd.						
(ii) Collection of Taxes on Property and Capital Transactions -concl.						
2030. Stamps and Registration-concl.						
02 Stamps-Non-Judicial-						
101 Cost of Stamps	1,00.44	...	...	1,00.44	97.01 (+)3.54	
796 Tribal Area Sub-Plan	0.67	...	...	0.67	0.71 (-)5.63	
Total -02	1,01.11	...	...	1,01.11	97.72 (+)3.47	
03 Registration-						
001 Direction and Administration	2.72	...	...	2.72	3.71 (-)26.68	
796 Tribal Area Sub-Plan	0.28	...	...	0.28	0.21 (+)33.33	
Total -03	3.00	...	...	3.00	3.92 (-)23.47	
Total (2030)	1,04.16	...	...	1,04.16	1,01.69 (+)2.43	
Total -(ii)Collection of Taxes on Property and Capital Transactions	1,17,40.09	5,40.88	...	1,22,80.97	1,19,74.23 (+)2.56	
(iii) Collection of Taxes on Commodities and Services -						
2039. State Excise-						
001 Direction and Administration	3,04.13	...	...	3,04.13	2,44.06 (+)24.61	
102 Purchase of Opium etc.	0.08	...	...	0.08	0.08 ...	
Total (2039)	3,04.21	...	...	3,04.21	2,44.14 (+)24.60	

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(b) Fiscal Services -concl.</b>						
<b>(iii) Collection of Taxes on Commodities and Services -concl.</b>						
<b>2040. Taxes on Sales, Trade etc.-</b>						
101 Collection Charges	2,95.15	...	...	2,95.15	2,68.51	(+)9.92
Total (2040)	2,95.15	...	...	2,95.15	2,68.51	(+)9.92
<b>2041. Taxes on Vehicles-</b>						
001 Direction and Administration	2,16.36	...	...	2,16.36	1,62.27	(+)33.33
Total (2041)	2,16.36	...	...	2,16.36	1,62.27	(+)33.33
<b>2045. Other Taxes and Duties on Commodities and Services-</b>						
103 Collection Charges-Electricity Duty	1,84.27	...	...	1,84.27	1,46.38	(+)25.88
104 Collection Charges-Taxes on Goods and Passengers	22,31.11	...	...	22,31.11	17,89.58	(+)24.67
796 Tribal Area Sub-Plan	39.52	...	...	39.52	37.42	(+)5.61
Total (2045)	24,54.90	...	...	24,54.90	19,73.38	(+)24.40
Total -(iii)Collection of Taxes on Commodities and Services	32,70.62	...	...	32,70.62	26,48.30	(+)23.50



## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
A. General Services -comtd.						
(b) Fiscal Services -concltd.						
(iv) Other Fiscal Services -						
2047. Other Fiscal Services -						
103 Promotion of Small Savings	60.67	...	...	60.67	49.48 (+)22.62	
796 Tribal Area Sub-Plan	5.27	...	...	5.27	4.56 (+)15.57	
Total (2047)	65.94	...	...	65.94	54.04 (+)22.02	
Total -(iv)Other Fiscal Services	65.94	...	...	65.94	54.04 (+)22.02	
Total -(b)Fiscal Services	1,50,76.65	5,40.88	...	1,56,17.53	1,46,76.57 (+)6.41	
(c) Interest Payment and Servicing of Debt-						
2049. Interest Payments-						
01 Interest on Internal Debt-						
101 Interest on Market Loans	6,78,40.01	...	...	6,78,40.01	5,92,49.72 (+)14.50	
103 Interest on Treasury Bills and connected securities issued to R.B.I	2,42.91	...	...	2,42.91	2,96.25 (-)18.01	
122 Interest on Investment in Special Central Govt. Securities issued against net collections of Small Savings as on 31.3.1999.	4,14,40.83	...	...	4,14,40.83	3,77,17.24 (+)9.87	
200 Interest on Other Internal Debts	3,10,53.52	...	...	3,10,53.52	5,05,47.68 (-)38.57	
305 Management of Debt	2,65.41	...	...	2,65.41	91.76 (+)1,89.24	
Total -01	14,08,42.68	...	...	14,08,42.68	14,79,02.65 (-)4.77	

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP &GOI Share of CSS			
<b>A. General Services -contd.</b>	(₹ in lakh)					
<b>(c) Interest Payment and Servicing of Debt-</b>						
<b>2049. Interest Payments -concl.</b>						
<b>03 Interest on Small Savings, Provident Funds etc. concl.</b>						
104 Interest on State Provident Funds	<i>4,52,66.46</i>	...	...	4,52,66.46	3,90,62.65	(+)15.88
108 Interest on Insurance and Pension Fund	<i>13,35.11</i>	...	...	13,35.11	12,45.37	(+)7.21
Total -03	<i>4,66,01.57</i>	...	...	4,66,01.57	4,03,08.02	(+)15.61
<b>04 Interest on Loans and Advances from Central Government-</b>						
101 Interest on Loans for State/Union Territory Plan Schemes	<i>20,87.76</i>	...	...	20,87.76	15,35.24	(+)35.99
102 Interest on Loans for Central Plan Schemes	<i>1.74</i>	...	...	1.74	1.96	(-)11.22
103 Interest on Loans for Centrally Sponsored Plan Schemes	<i>4,13.98</i>	...	...	4,13.98	4,57.99	(-)9.61
104 Interest on Loans for Non-Plan Schemes	<i>1,09.96</i>	...	...	1,09.96	1,17.33	(-)6.28
109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission	<i>49,15.59</i>	...	...	49,15.59	52,55.26	(-)6.46
Total -04	<i>75,29.03</i>	...	...	75,29.03	73,67.78	(+)12.19
<b>60 Interest on Other Obligations-</b>						
101 Interest on Deposits	<i>4.20</i>	...	...	4.20	6.85	(-)38.69
Total-60	<i>4.20</i>	...	...	4.20	6.85	(-)24.73
Total (2049)	<i>19,49,77.48</i>	...	...	19,49,77.48	19,55,85.30	(-)0.31
Total -(c)Interest Payment and Servicing of Debt	<i>19,49,77.48</i>	...	...	19,49,77.48	19,55,85.30	(-)0.31

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(d) Administrative Services -</b>						
<b>2051. Public Service Commission-</b>						
102 State Public Service Commission	<i>4,93.12</i>	...	...	4,93.12	4,22.46 (+)16.73	
103 Staff Selection Commission	<i>3,03.75</i>	...	...	3,03.75	2,41.83 (+)25.60	
	<i>4,93.12</i>	...	...			
Total (2051)	<i>3,03.75</i>	...	...	7,96.87	6,64.29 (+)19.96	
<b>2052. Secretariat-General Services -</b>						
090 Secretariat	<i>48,98.42</i>	...	...	48,98.42	43,16.25 (+)13.49	
091 Attached offices	<i>1,16.96</i>	...	...	1,16.96	1,04.41 (+)12.02	
Total (2052)	<i>50,15.38</i>	...	...	50,15.38	44,20.66 (+)13.45	
<b>2053. District Administration-</b>						
093 District Establishments	<i>69,18.16</i>	...	...	69,18.16	57,26.18 (+)20.82	
094 Other Establishments	<i>8,53.25</i>	...	...	8,53.25	6,89.05 (+)23.83	
796 Tribal Area Sub-Plan	<i>7,96.19</i>	20,08.30	...	28,04.49	24,92.91 (+)12.50	
800 Other Expenditure	<i>15.50</i>	...	...	15.50	15.24 (+)1.71	
Total (2053)	<i>85,83.10</i>	20,08.30	...	1,05,91.40	89,23.38 (+)18.69	

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(d) Administrative Services -contd.</b>						
<b>2054. Treasury and Accounts Administration-</b>						
095 Directorate of Accounts and Treasuries	4,45.42	...	...	4,45.42	1,73.33	(+)1,56.98
097 Treasury Establishment	17,08.13	...	...	17,08.13	15,08.41	(+)13.24
098 Local Fund Audit	4,72.77	...	...	4,72.77	3,54.43	(+)33.39
796 Tribal Area Sub-Plan	1,97.57	...	...	1,97.57	1,69.99	(+)16.22
Total (2054)	28,23.89	...	...	28,23.89	22,06.16	(+)28.00
<b>2055. Police-</b>						
001 Direction and Administration	10,58.43	...	...	10,58.43	8,87.56	(+)19.25
003 Education and Training	7,22.29	...	...	7,22.29	5,66.87	(+)27.42
101 Criminal Investigation and Vigilance	18,93.22	...	...	18,93.22	15,41.19	(+)22.84
108 State Headquarters Police	1,34,45.16	...	...	1,34,45.16	99,45.57	(+)35.19
109 District Police	2,26,20.91	...	...	2,26,20.91	1,91,00.73	(+)18.43
111 Railway Police	2,93.87	...	...	2,93.87	2,54.72	(+)15.37
114 Wireless and Computers	10,16.11	...	...	10,16.11	9,01.84	(+)12.67

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(d) Administrative Services-contd.</b>						
<b>2055. Police- Concl.</b>						
115 Modernisation of Police force	9,24.32*	...	...	9,24.32	9,89.63	(-)6.60
116 Forensic Science	3,10.05	...	...	3,10.05	2,18.27	(+)42.05
796 Tribal Area Sub-Plan	22,76.88**	...	...	22,76.88	20,72.96	(+)9.84
Total (2055)	4,45,61.24	...	...	4,45,61.24	3,64,79.34	(+)22.15
<b>2056. Jails-</b>						
001 Direction and Administration	88.99	...	...	88.99	86.38	(+)3.02
101 Jails	13,69.26	...	...	13,69.26	10,76.89	(+)27.15
102 Jail Manufactures	55.19	...	...	55.19	42.73	(+)29.16
796 Tribal Area Sub-Plan	3.06	...	...	3.06	1.60	(+)91.25
Total (2056)	15,16.50	...	...	15,16.50	12,07.60	(+)25.58
<b>2057. Supplies and Disposals-</b>						
101 Purchase	1,24.31	...	...	1,24.31	92.54	(+)34.33
Total (2057)	1,24.31	...	...	1,24.31	92.54	(+)34.33

\* This represents expenditure on Centrally Sponsored Non Plan Scheme.

\*\* Includes expenditure of ₹ 38.31 lakh on Centrally Sponsored Non Plan Scheme.

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(d) Administrative Services -contd</b>						
<b>2058. Stationery and Printing</b>						
001 Direction and Administration	89.18	...	...	89.18	76.26 (+)16.94	
101 Purchase and Supply of Stationery Stores	4,79.01	...	...	4,79.01	3,66.73 (+)30.62	
102 Printing, Storage and Distribution of Forms	9.00	...	...	9.00	9.32 (-)3.43	
103 Government Presses	14,62.02	...	...	14,62.02	10,57.10 (+)38.30	
104 Cost of Printing by Other Sources	14.40	...	...	14.40	14.95 (-)3.68	
105 Government Publications	47.31	...	...	47.31	43.00 (+)10.02	
Total (2058)	21,00.92	...	...	21,00.92	15,67.36 (+)34.04	
<b>2059. Public Works-</b>						
<b>01 Office Buildings-</b>						
053 Maintenance and Repairs	22,30.84	...	...	22,30.84	19,21.62 (+)16.09	
796 Tribal Area Sub-Plan	3,31.29	...	...	3,31.29	3,57.34 (-)7.29	
Total -01	25,62.13	...	...	25,62.13	22,78.96 (+)12.43	
<b>80 General-</b>						
001 Direction and Administration	15,47.06	...	...	15,47.06	11,59.99 (+)33.37	
051 Construction	...	21.45	...	21.45	19.87 (+)7.95	
052 Machinery and Equipment	(-79.62*	...	...	(-79.62	(-)2,04.53 (-)61.07	
053 Maintenance and Repairs	1,39,98.72	...	...	1,39,98.72	1,14,90.73 (+)21.83	
104 Lease Charges	3.83	...	...	3.83	6.06 (-)36.80	

\* Minus expenditure is due to utilisation of unutilized stock of previous year in addition to the stock for the year 2010-11.

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(d) Administrative Services - contd.</b>						
<b>2059. Public Works -concl.</b>						
<b>80 General -concl.</b>						
796 Tribal Area Sub-Plan	6,17.75	...	...	6,17.75	5,69.14	(+)8.54
799 Suspense	(-) 8,44.73*	...	...	(-) 8,44.73	38,50.41	(-)1,21.94
Total -80	1,52,43.01	21.45	...	1,52,64.46	1,68,91.67	(-)9.63
Total (2059)	1,78,05.14	21.45	...	1,78,26.59	1,91,70.63	(-)7.01
<b>2070. Other Administrative Services-</b>						
003 Training	3,45.88	12.52	12.47	3,70.87	2,93.81	(+)26.23
104 Vigilance	13,07.44	...	...	13,07.44	11,26.45	(+)16.07
	1,83.89	...	...			
105 Special Commission of Enquiry	2.39	...	...	1,86.28	1,48.34	(+)25.58
106 Civil Defence	35.96**	...	...	35.96	61.75	(-)41.77
107 Home Guards	17,05.58***	...	...	17,05.58	14,96.19	(+)13.99
108 Fire Protection and Control	13,92.95	2,38.26	2,16.00	18,47.21	14,90.35	(+)23.94
115 Guest Houses, Government Hostels etc.	2,92.13	...	...	2,92.13	2,90.13	(+)0.69
118 Administration of Citizenship Act.	1,01.23	...	...	1,01.23	72.52	(+)39.59

\* Minus expenditure is due to utilisation of unutilized stock of previous year in addition to the stock for the year 2010-11

\*\* Includes expenditure ₹ 10.27 lakh on Centrally Sponsored Plan Schemes

\*\*\* Includes expenditure ₹ 3,71.99 lakh on Centrally Sponsored Plan Schemes

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>A. General Services -contd.</b>						
<b>(d) Administrative Services - conclud.</b>						
<b>2070. Other Administrative Services-conclud.</b>						
796 Tribal Area Sub Plan	2,55.05*	5.98	...	2,61.03	2,55.91	(+)2.00
800 Other Expenditure	2.14	...	...	2.14	0.88	(+)1,43.18
	<i>1,83.89</i>					
Total (2070)	54,40.75	2,56.76	2,28.47	61,09.87	52,36.33	(+)16.68
	<i>6,77.01</i>					
Total -(d)Administrative Services	8,82,74.98	22,86.51	2,28.47	9,14,66.97	7,99,68.29	(+)14.38
<b>(e) Pension and Miscellaneous General Services-</b>						
<b>2071. Pensions and other Retirement Benefits-</b>						
<b>01 Civil-</b>						
101 Superannuation and Retirement Allowances	10,71,86.30 (a)	...	...	10,71,86.30	7,33,95.33	(+)46.04
102 Commuted value of Pensions	2,82,38.04	...	...	2,82,38.04	1,51,95.49	(+)85.83
104 Gratuities	2,69,77.45	...	...	2,69,77.45	1,46,93.10	(+)83.61
105 Family Pensions	3,20,27.55 (b)	...	...	3,20,27.55	2,07,63.44	(+)54.25
111 Pension to Legislatures	4,14.38 (c)			4,14.38	5,57.34	(-)25.65

\* Includes expenditure of ₹ 32.50 lakh on Centrally Sponsored Non Plan Schemes

(a) Total number of pensioners 74126

(b) Total number of Family pensioners 31451

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



**12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

*(Figures in italics represent charged expenditure)*

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP & GOI Share of CSS			
<i>(₹ in lakh)</i>						
<b>A. General Services -concl.</b>						
<b>(e) Pension and Miscellaneous General Services-concl.</b>						
<b>2071. Pensions and other Retirement Benefits-concl.</b>						
<b>01 Civil-</b>						
115 Leave Encashment Benefits	1,56,95.04	...	...	1,56,95.04	1,02,41.43	(+)53.25
Total -01	21,05,38.76	...	...	21,05,38.76	13,48,46.13	(+)56.13
Total (2071)	21,05,38.76	...	...	21,05,38.76	13,48,46.13	(+)56.13
<b>2075. Miscellaneous General Services-</b>						
104 Pensions and awards in consideration of distinguished services	27.17	...	...	27.17	32.90	(-)17.42
800 Other Expenditure	11,40.51	...	...	11,40.51	12,60.92	(-)9.55
Total (2075)	11,67.68	...	...	11,67.68	12,93.82	(-)9.75
Total -(e)Pension and Miscellaneous General Services	21,17,06.44	...	...	21,17,06.44	13,61,39.95	(+)55.51
	<i>19,80,78.37</i>	...	...			
Total -A. General Services	32,67,91.66	28,27.39	2,28.47	52,79,25.89	43,76,77.87	(+)20.62

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(a) Education, Sports, Art and Culture -</b>						
<b>2202. General Education -</b>						
<b>01 Elementary Education-</b>						
001 Direction and Administration	8,03.76	...	...	8,03.76	6,68.02	(+)20.32
101 Government Primary Schools	12,84,06.89	4,13.91	11.65	12,88,32.45	10,30,83.91	(+)24.98
102 Assistance to Non Government Primary Schools	...	1,28.19	...	1,28.19	2,72.18	(-)52.90
104 Inspection	28,03.95	...	...	28,03.95	20,96.99	(+)33.71
107 Teachers Training	...	...	9,61.92	9,61.92	7,71.03	(+)24.76
111 Sarv Shiksha Abhiyan	8,25.00	59,76.00	...	68,01.00	40,38.67	(+)68.40
789 Special Component Plan for Scheduled Castes	...	37,86.70	...	37,86.70	34,20.59	(+)10.70
796 Tribal Area Sub-Plan	32,92.35	15,22.34	78.73	48,93.42	37,94.43	(+)28.96
800 Other Expenditure	10,20.08	11,96.46	71,68.71	93,85.25	63,03.61	(+)48.89
Total -01	13,71,52.03	1,30,23.60	82,21.01	15,83,96.64	12,44,49.43	(+)27.28
<b>02 Secondary Education-</b>						
001 Direction and Administration	7,36.29	...	...	7,36.29	5,64.79	(+)30.37

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(a) Education, Sports, Art and Culture -contd.</b>						
<b>2202. General Education -contd.</b>						
<b>02 Secondary Education-concltd.</b>						
101 Inspection	6,28.17	...	...	6,28.17	5,36.21	(+)17.15
109 Government Secondary Schools	7,17,33.49	20,72.12	15,26.04	7,53,31.65	5,53,68.42	(+)36.06
110 Assistance to Non-Government Secondary Schools	3,65.00	6,63.89	...	10,28.89	3,50.00	(+)1,93.97
789 Special Component Plan for Scheduled Castes	...	14,22.26	...	14,22.26	11,59.62	(+)22.65
796 Tribal Area Sub-Plan	40,90.35	14,25.33	...	55,15.68	46,33.26	(+)19.05
800 Other Expenditure	11,52.37	...	...	11,52.37	11,92.10	(-)3.33
Total -02	7,87,05.67	55,83.60	15,26.04	8,58,15.31	6,38,04.40	(+)34.50
<b>03 University and Higher Education-</b>						
102 Assistance to Universities	10,00.00	26,51.00	...	36,51.00	45,00.00	(-)18.87
103 Government Colleges and Institutes	5.62					
	1,22,82.86	1,61.47	...	1,24,49.95	86,34.12	(+)44.19
104 Assistance to Non-Government Colleges and Institutes	1,35.00	2,65.12	...	4,00.12	4,00.00	(+)0.03
789 Special Component Plan for Scheduled Castes	...	9,89.00	...	9,89.00	...	(+)1,00.00

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(a) Education, Sports, Art and Culture -contd.</b>						
<b>2202. General Education -contd.</b>						
<b>03 University and Higher Education-concltd.</b>						
796 Tribal Area Sub-Plan	2,85.14	3,96.46	1,45.69	8,27.29	1,85.22	(+)3,46.65
800 Other Expenditure	49.82	...	...	49.82	68.41	(-)27.17
	5.62					
Total -03	1,37,52.82	44,63.05	1,45.69	1,83,67.18	1,37,87.75	(+)33.21
<b>04 Adult Education-</b>						
103 Rural Functional Literacy Programmes	...	1.00	33.38	34.38	26.32	(+)30.62
200 Other Adult Education Programmes	73.98	...	7.10	81.08	64.76	(+)25.20
796 Tribal Area Sub-Plan	7.39	...	...	7.39	0.55	(+)12,43.64
Total -04	81.37	1.00	40.48	1,22.85	91.63	(+)34.07
<b>05 Language Development-</b>						
001 Direction and Administration	2,60.47	...	...	2,60.47	2,14.45	(+)21.46
102 Promotion of Modern Indian Languages and Literature	31.57	...	...	31.57	24.84	(+)27.09
103 Sanskrit Education	2,50.18	...	...	2,50.18	1,62.83	(+)53.64
796 Tribal Area Sub-Plan	8.10	1.63	...	9.73	8.14	(+)19.53
800 Other Expenditure	23.24	...	...	23.24	11.57	(+)1,00.86
Total -05	5,73.56	1.63	...	5,75.19	4,21.83	(+)36.36

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(a) Education, Sports, Art and Culture -contd.</b>						
<b>2202. General Education -concltd.</b>						
<b>80 General -</b>						
004 Research	...	...	8.85	8.85	5.99	(+)47.75
107 Scholarships	...	25.25	...	25.25	2,29.13	(-)88.98
800 Other Expenditure	5,50.35	63.24	4.30	6,17.89	5,15.38	(+)19.89
Total -80	5,50.35	88.49	13.15	6,51.99	7,50.50	(-)13.13
Total (2202)	5.62					
	23,08,15.80	2,31,61.37	99,46.37	26,39,29.16	20,33,05.54	(+)29.82
<b>2203. Technical Education-</b>						
001 Direction and Administration	1,54.04	...	...	1,54.04	1,37.04	(+)12.41
105 Polytechnics	15,84.23	1,07.96	...	16,92.19	12,77.13	(+)32.50
112 Engineering/Technical Colleges and Institutes	2,34.79	12.99	...	2,47.78	2,78.96	(-)11.18
789 Special Component Plan for Scheduled Castes	...	59.95	...	59.95	59.34	(+)1.03
Total (2203)	19,73.06	1,80.90	...	21,53.96	17,52.47	(+)22.91

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(a) Education, Sports, Art and Culture -contd.</b>						
<b>2204. Sports and Youth Services-</b>						
001 Direction and Administration	6,24.46	87.16	...	7,11.62	5,44.66	(+)30.65
101 Physical Education	47.31	...	...	47.31	39.77	(+)18.96
104 Sports and Games	2,56.22	...	...	2,56.22	2,25.95	(+)13.40
789 Special Component Plan for Scheduled Castes	...	2,57.49	...	2,57.49	2,06.68	(+)24.58
796 Tribal Area Sub-Plan	...	86.45	...	86.45	81.67	(+)5.85
800 Other Expenditure	...	51.83	4,98.59	5,50.42	2,86.00	(+)92.45
Total (2204)	9,27.99	4,82.93	4,98.59	19,09.51	13,84.73	(+)37.90
<b>2205. Art and Culture-</b>						
102 Promotion of Arts and Culture	1,65.70	...	...	1,65.70	1,28.72	(+)28.73
103 Archaeology	1,70.09*	...	...	1,70.09	1,01.95	(+)66.84
104 Archieves	52.42	...	...	52.42	53.46	(-)1.95
105 Public Libraries	1.86	...	...			
	2,41.92	...	...	2,43.78	1,94.26	(+)25.49
107 Museums	1,32.05	...	...	1,32.05	1,06.74	(+)23.71

\* Includes expenditure ₹ 11.13 lakh on Centrally Sponsored Plan Schemes

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(a) Education, Sports, Art and Culture -concl.</b>						
<b>2205. Art and Culture-concl.</b>						
789 Special Component Plan for Scheduled Castes	...	19.98	...	19.98	18.22	(+)9.66
796 Tribal Area Sub-Plan	47.82	64.35	...	1,12.17	1,42.80	(-)21.45
Total (2205)	<i>1.86</i>					
	8,10.00	84.33	...	8,96.19	7,46.15	(+)20.11
Total -(a)Education, Sports, Art and Culture	<i>7.48</i>					
	23,45,26.85	2,39,09.53	1,04,44.96	26,88,88.82	20,71,88.89	(+)29.78
<b>(b) Health and Family Welfare-</b>						
<b>2210. Medical and Public Health-</b>						
<b>01 Urban Health Services-Allopathy-</b>						
001 Direction and Administration	23,71.90	1,61.00	...	25,32.90	19,38.67	(+)30.65
102 Employees State Insurance Scheme	1,35.98	...	...	1,35.98	3,52.15	(-)61.39
109 School Health Schemes	22.55	...	...	22.55	18.96	(+)18.93
110 Hospitals and Dispensaries	1,14,99.61	1,90.62	...	1,16,90.23	90,46.54	(+)29.22
200 Other Health Schemes	13,24.98	...	...	13,24.98	10,66.01	(+)24.29
Total -01	1,53,55.02	3,51.62	...	1,57,06.64	1,24,22.33	(+)26.44

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(b) Health and Family Welfare-contd.</b>						
<b>2210. Medical and Public Health-contd.</b>						
<b>02 Urban Health Services-Other systems of Medicine-</b>						
001 Direction and Administration	44,80.54	...	...	44,80.54	34,15.94 (+)31.17	
101 Ayurveda	7,56.67	...	...	7,56.67	6,77.87 (+)11.62	
Total -02	52,37.21	...	...	52,37.21	40,93.81 (+)27.93	
<b>03 Rural Health Services-Allopathy-</b>						
101 Health Sub-centres	7,74.96	...	...	7,74.96	7,69.74 (+)0.68	
103 Primary Health Centres	2,64.83	...	...	2,64.83	2,47.63 (+)6.95	
104 Community Health Centres	1,19.51	...	...	1,19.51	89.62 (+)33.35	
110 Hospitals and Dispensaries	1,82,20.13	80.24	...	1,83,00.37	1,46,83.91 (+)24.63	
789 Special Component Plan for Scheduled Castes	...	19,91.11	...	19,91.11	12,81.65 (+)55.36	
796 Tribal Area Sub-Plan	6,31.94	9,95.27	...	16,27.21	14,90.53 (+)9.17	
800 Other Expenditure	1.61	...	...	1.61	3.80 (-)57.63	
Total -03	2,00,12.98	30,66.62	...	2,30,79.60	1,85,66.88 (+)24.31	



## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(b) Health and Family Welfare-contd.</b>						
<b>2210. Medical and Public Health -contd.</b>						
<b>04 Rural Health Services-Other systems of Medicine-</b>						
101 Ayurveda	57,35.36	...	...	57,35.36	49,76.45 (+)15.25	
103 Unani	22.98	...	...	22.98	28.43 (-)19.17	
789 Special Component Plan for Scheduled Castes	...	8,45.49	...	8,45.49	5,49.00 (+)54.01	
796 Tribal Area Sub-Plan	3,62.97	2,80.52	...	6,43.49	5,51.32 (+)16.72	
Total -04	61,21.31	11,26.01	...	72,47.32	61,05.20 (+)18.71	
<b>05 Medical Education, Training and Research-</b>						
101 Ayurveda	8,23.92	...	...	8,23.92	6,26.87 (+)31.43	
105 Allopathy	1,38,32.97	7,00.00	...	1,45,32.97	1,10,70.18 (+)31.28	
Total -05	1,46,56.89	7,00.00	...	1,53,56.89	1,16,97.05 (+)31.29	
<b>06 Public Health-</b>						
001 Direction and Administration	30.11	...	...	30.11	...	
101 Prevention and Control of diseases	9,72.89	...	...	9,72.89	8,61.28 (+)12.96	

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
	(₹ in lakh)					
<b>B. Social Services -contd.</b>						
<b>(b) Health and Family Welfare-concltd.</b>						
<b>2210. Medical and Public Health -concltd.</b>						
<b>06 Public Health-concltd.</b>						
107 Public Health Laboratories	1,01.91	...	...	1,01.91	88.00	(+)15.81
796 Tribal Area Sub-Plan	1,27.92	1,26.18	16.82	2,70.92	2,24.80	(+)20.52
Total -06	12,32.83	1,26.18	16.82	13,75.83	11,74.08	(+)17.18
Total (2210)	6,26,16.24	53,70.43	16.82	6,80,03.49	5,40,59.35	(+)25.79
<b>2211. Family Welfare-</b>						
001 Direction and Administration	5,78.36	...	...	5,78.36	5,05.09	(+)14.51
003 Training	2,25.27	...	...	2,25.27	1,73.62	(+)29.75
101 Rural Family Welfare Services	48,14.07	...	...	48,14.07	39,84.44	(+)20.82
102 Urban Family Welfare Services	8,74.18	...	...	8,74.18	8,48.25	(+)3.06
796 Tribal Area Sub-Plan	16.74	2,19.83	2,26.31	4,62.88	3,75.04	(+)23.42
800 Other Expenditure	42.15	13,00.00	...	13,42.15	10,22.30	(+)31.29
Total (2211)	65,50.77	15,19.83	2,26.31	82,96.91	69,08.74	(+)20.09
Total -(b)Health and Family Welfare	6,91,67.01	68,90.26	2,43.13	7,63,00.40	6,09,68.09	(+)25.15

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development -</b>						
<b>2215. Water Supply and Sanitation -</b>						
<b>01 Water Supply-</b>						
001 Direction and Administration	91,17.30	...	...	91,17.30	90,73.91	(+)0.48
005 Survey and Investigation	3,39.46	...	...	3,39.46	4,78.96	(-)29.13
101 Urban Water Supply Programmes	1,36,96.69	...	...	1,36,96.69	1,25,44.94	(+)9.18
102 Rural Water Supply Programmes	3,09,86.92	...	9,97.90	3,19,84.82	2,83,58.67	(+)12.79
796 Tribal Area Sub-Plan	13,75.05	2,90.44	...	16,65.49	12,77.12	(+)30.41
799 Suspense	...	78,47.83	...	78,47.83	(-)30,80.37	(-)3,54.77
Total -01	5,55,15.42	81,38.27	9,97.90	6,46,51.59	4,86,53.23	(+)32.88
<b>02 Sewerage and Sanitation-</b>						
105 Sanitation Services	29.99	...	...	29.99	30.08	(-)0.30
Total -02	29.99	...	...	29.99	30.08	(-)0.30
Total (2215)	5,55,45.41	81,38.27	9,97.90	6,46,81.58	4,86,83.31	(+)32.86
<b>2216. Housing</b>						
<b>03 Rural Housing-</b>						
102 Provision of house site to the landless	...	14,21.14	...	14,21.14	13,53.22	(+)5.02

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development -contd.</b>						
<b>2216. Housing-contd.</b>						
<b>03 Rural Housing-contd.</b>						
789 Special Component Plan for Scheduled Castes	...	12,06.89	...	12,06.89	13,00.00	(-)7.16
796 Tribal Area Sub-Plan	...	1,39.84	...	1,39.84	1,39.45	(+)0.28
Total -03	...	27,67.87	...	27,67.87	27,92.67	(-)0.89
<b>05 General Pool Accommodation-</b>						
053 Maintenance and Repairs	3,53.55	40.40	...	3,93.95	3,01.73	(+)30.56
796 Tribal Area Sub-Plan	30.07	...	...	30.07	31.61	(-)4.87
800 Other Expenditure	1,02.64	...	...	1,02.64	1,22.44	(-)16.17
Total -05	4,86.26	40.40	...	5,26.66	4,55.78	(+)15.55
<b>06 Police Housing-</b>						
053 Maintenance and Repairs	18.11	...	...	18.11	15.75	(+)14.98
Total -06	18.11	...	...	18.11	15.75	(+)14.98

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development -contd.</b>						
<b>2216. Housing-concltd.</b>						
<b>07 Other Housing-</b>						
053 Maintenance and Repairs	14.49	...	...	14.49	22.60 (-)35.88	
Total -07	14.49	...	...	14.49	22.60 (-)35.88	
Total (2216)	5,18.86	28,08.27	...	33,27.13	32,86.80 (+)1.23	
<b>2217. Urban Development</b>						
<b>03 Integrated Development of Small and Medium towns-</b>						
192 Assistance to Municipalities/Municipal Councils	...	2,95.31	...	2,95.31	... (+)100.00	
796 Tribal Area Sub-Plan	...	70.00	...	70.00	1,46.60 (-)52.25	
Total -03	...	3,65.31	...	3,65.31	1,46.60 (+)1,49.19	

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development -concl.</b>						
<b>2217. Urban Development -concl.</b>						
<b>04 Slum Area Improvement-</b>						
789 Special Component Plan for Scheduled Castes	...	2,94.00	...	2,94.00	2,44.98	(+)20.01
Total -04	...	2,94.00	...	2,94.00	2,44.98	(+)20.01
<b>80 General-</b>						
001 Direction and Administration	9,09.77	...	...	9,09.77	7,95.59	(+)14.35
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc	15,58.89	7,73.20	2.00	23,34.09	54,62.79	(-)57.27
192 Assistance to Municipalities/Municipal Councils	30,74.55	10,76.36	34.27	41,85.18	37,93.94	(+)10.31
193 Assistance to Nagar Panchayats/Notified Area	7,55.68	91.02	25.88	8,72.58	9,14.95	(-)4.63
Total -80	62,98.89	19,40.58	62.15	83,01.62	1,09,67.27	(-)24.31
Total (2217)	62,98.89	25,99.89	62.15	89,60.93	1,13,58.85	(-)21.11
Total -(c)Water Supply, Sanitation, Housing and Urban Development	6,23,63.16	1,35,46.43	10,60.05	7,69,69.64	6,33,28.96	(+)21.54

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(d) Information and Broadcasting-</b>						
<b>2220. Information and Publicity -</b>						
<b>01 Films-</b>						
001 Direction and Administration	7,88.15	...	...	7,88.15	6,54.26	(+)20.46
105 Production of Films	1,43.68	...	...	1,43.68	1,28.03	(+)12.22
Total -01	9,31.83	...	...	9,31.83	7,82.29	(+)19.12
<b>60 Others-</b>						
101 Advertising and visual Publicity	6,90.37	...	...	6,90.37	6,40.21	(+)7.83
102 Information Centres	1,61.30	...	...	1,61.30	1,24.86	(+)29.18
107 Songs and Drama Services	101.85	...	...	1,01.85	1,08.35	(-)6.00
110 Publications	87.68	...	...	87.68	60.41	(+)45.14
789 Special Component Plan for Scheduled Castes	...	49.99	...	49.99	...	(+)1,00.00
796 Tribal Area Sub-Plan	83.35	11.57	...	94.92	85.78	(+)10.66
Total -60	11,24.55	61.56	...	11,86.11	10,19.61	(+)16.33
Total (2220)	20,56.38	61.56	...	21,17.94	18,01.90	(+)17.54
Total -(d)Information and Broadcasting	20,56.38	61.56	...	21,17.94	18,01.90	(+)17.54

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-						
<b>2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes-</b>						
<b>01 Welfare of Scheduled Castes-</b>						
001 Direction and Administration	7,70.68	39.27	...	8,09.95	6,62.87	(+)22.19
277 Education	...	6.23	...	6.23	6.11	(+)1.96
789 Special Component Plan for Scheduled Castes	...	41,75.61	3,91.64	45,67.25	38,80.12	(+)17.71
Total -01	7,70.68	42,21.11	3,91.64	53,83.43	45,49.10	(+)18.34
<b>02 Welfare of Scheduled Tribes-</b>						
277 Education	3.25	...	...	3.25	3.56	(-)8.71
283 Housing	...	1,83.41	...	1,83.41	76.09	(+)1,41.04
796 Tribal Area Sub-Plan	1,09.28	2,71.75	46.21	4,27.24	4,26.18	(+)0.25
Total -02	1,12.53	4,55.16	46.21	6,13.90	5,05.83	(+)21.36



## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure).

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -concl.</b>						
<b>2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -concl.</b>						
<b>03 Welfare of Backward Classes-</b>						
001 Direction and Administration	63.35	...	...	63.35	58.69	(+)7.94
102 Economic Development	...	76.42	28.64	1,05.06	1,29.18	(-)18.67
277 Education	14.31	6.08	18.42	38.81	37.11	(+)4.58
283 Housing	...	3,85.24	...	3,85.24	1,93.28	(+)99.32
Total -03	77.66	4,67.74	47.06	5,92.46	4,18.26	(+)41.65
<b>80 General</b>						
190 Assistance to Public Sector and Other Undertaking	...	0.06	...	0.06	2.00	(-)97.00
Total -80	...	0.06	...	0.06	2.00	(-)97.00
Total (2225)	9,60.87	51,44.07	4,84.91	65,89.85	54,75.19	(+)20.36
Total -(e)Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	9,60.87	51,44.07	4,84.91	65,89.85	54,75.19	(+)20.36
<b>(f) Labour and Labour Welfare-</b>						
<b>2230. Labour and Employment-</b>						
<b>01 Labour-</b>						
001 Direction and Administration	71.46	...	...	71.46	69.21	(+)3.25

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(f) Labour and Labour Welfare -contd.</b>						
<b>2230. Labour and Employment -contd.</b>						
<b>01 Labour -concl.</b>						
101 Industrial Relations	3,00.02	...	...	3,00.02	2,10.77	(+)42.34
102 Working Conditions and Safety	2.14	...	...	2.14	2.90	(-)26.21
103 General Labour Welfare	...	...	...	...	2.18	(-)1,00.00
796 Tribal Area Sub-Plan	16.94	1.00	...	17.94	17.27	(+)3.88
Total -01	3,90.56	1.00	...	3,91.56	3,02.33	(+)29.51
<b>02 Employment Services-</b>						
001 Direction and Administration	36.16	...	...	36.16	38.83	(-)6.88
004 Research, Survey and Statistics	44.94	...	...	44.94	33.06	(+)35.93
101 Employment Services	5,34.23	...	...	5,34.23	4,54.41	(+)17.57

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
	(₹ in lakh)					
<b>B. Social Services -contd.</b>						
<b>(f) Labour and Labour Welfare -concl.</b>						
<b>2230. Labour and Employment -concl.</b>						
<b>02 Employment Services-concl.</b>						
796 Tribal Area Sub-Plan	32.08	4.79	...	36.87	37.31	(-)1.18
Total -02	6,47.41	4.79	...	6,52.20	5,63.61	(+)15.72
<b>03 Training-</b>						
001 Direction and Administration	20.57	...	...	20.57	12.98	(+)58.47
003 Training of Craftsman and Supervisors	24,12.12	1,04.32	4,06.10	29,22.54	24,94.05	(+)17.18
102 Apprenticeship Training	4.19	...	...	4.19	0.03	(+)1,38,66,67
796 Tribal Area Sub-Plan	42.31	65.45	5.00	1,12.76	91.27	(+)23.55
Total -03	24,79.19	1,69.77	4,11.10	30,60.06	25,98.33	(+)17.77
Total (2230)	35,17.16	1,75.56	4,11.10	41,03.82	34,64.27	(+)18.46
Total -(f)Labour and Labour Welfare	35,17.16	1,75.56	4,11.10	41,03.82	34,64.27	(+)18.46

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(g) Social Welfare and Nutrition-</b>						
<b>2235. Social Security and Welfare-</b>						
<b>01 Rehabilitation-</b>						
202 Other Rehabilitation Schemes	45.46	53.91	...	99.37	96.77	(+)2.69
Total -01	45.46	53.91	...	99.37	96.77	(+)2.69
<b>02 Social Welfare-</b>						
101 Welfare of Handicapped	23.72	1,73.47	31.60	2,28.87	1,92.32	(+)19.00
102 Child Welfare	13,06.51	9,62.94	82,89.57	1,05,59.02	1,02,59.39	(+)2.92
103 Women Welfare	68.02	6,06.28	1,85.58	8,59.88	5,08.93	(+)68.96
107 Assistance to Voluntary Organisations	47.00	4,89.18	41.80	5,77.98	4,00.00	(+)44.50
789 Special Component Plan for Scheduled Castes	...	1,52.65	...	1,52.65	...	(+)1,00.00
796 Tribal Area Sub-Plan	2.69	80.50	4,03.17	4,86.36	4,29.25	(+)13.30
Total -02	14,47.94	24,65.02	89,51.80	1,28,64.76	1,17,89.89	(+)9.12
<b>60 Other Social Security and Welfare programmes-</b>						
101 Personal Accident Insurance Scheme for poor families	58.50	...	...	58.50	49.50	(+)18.18

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(g) Social Welfare and Nutrition -contd.</b>						
<b>2235. Social Security and Welfare -concl.</b>						
<b>60 Other Social Security and Welfare programmes -concl.</b>						
102 Pensions under Social Security Schemes	...	71,25.99*	...	71,25.99	68,12.44	(+)4.60
104 Deposit Linked Insurance Scheme-Government Provident Fund	2,04.14	...	...	2,04.14	1,66.74	(+)22.43
105 Government Employees Insurance Scheme	1,69.60	...	...	1,69.60	1,13.28	(+)49.72
200 Other Programmes	40,97.10	5.00	...	41,02.10	37,07.69	(+)10.64
789 Special Component Plan for Scheduled Castes	...	30,10.56	...	30,10.56	28,71.61	(+)4.84
796 Tribal Area Sub-Plan	...	4,02.86	...	4,02.86	3,80.44	(+)5.89
Total -60	45,29.34	1,05,44.41	...	1,50,73.75	1,41,01.70	(+)6.89
Total (2235)	60,22.74	1,30,63.34	89,51.80	2,80,37.88	2,59,88.36	(+)7.89

\* Total number of pensioners 2,67,282 (Information received from State Government).

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(g) Social Welfare and Nutrition-contd.</b>						
<b>2236. Nutrition-</b>						
<b>02 Distribution of Nutritious Foods and Beverages-</b>						
101 Special Nutrition Programmes	...	15,49.32	24,66.48	40,15.80	53,48.40	(-)24.92
789 Special Component Plan for Scheduled Castes	...	8,87.25	...	8,87.25	11,00.00	(-)19.34
796 Tribal Area Sub-Plan	...	4,00.00	...	4,00.00	4,00.00	...
Total -02	...	28,36.57	24,66.48	53,03.05	68,48.40	(-)22.57
Total (2236)	...	28,36.57	24,66.48	53,03.05	68,48.40	(-)22.57
<b>2245. Relief on account of Natural Calamities-</b>						
<b>01 Drought -</b>						
101 Gratuitous Relief	4,65.00	...	...	4,65.00	...	(+)1,00.00
102 Drinking Water Supply	5,46.07	...	...	5,46.07	...	(+)1,00.00
104 Supply of Fodder	74.85	...	...	74.85	...	(+)1,00.00
Total -01	10,85.92	...	...	10,85.92	...	(+)1,00.00
<b>02 Floods, Cyclones etc.-</b>						
101 Gratuitous Relief	38,88.76	...	...	38,88.76	...	(+)1,00.00
102 Drinking Water Supply	5,18.00	...	...	5,18.00	...	(+)1,00.00
104 Supply of Fodder	1,00.00	...	...	1,00.00	...	(+)1,00.00

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP &GOI Share of CSS			
	(₹ in lakh)					
<b>B. Social Services -contd.</b>						
<b>(g) Social Welfare and Nutrition-contd.</b>						
<b>2245. Relief on account of Natural Calamities-contd.</b>						
<b>02 Floods, Cyclones etc.-concltd.</b>						
106 Repairs and restoration of damaged roads and bridges	1,43,54.00	...	...	1,43,54.00	...	(+)1,00.00
107 Repairs and restoration of damaged Govt. office Buildings	27,25.00	...	...	27,25.00	...	(+)1,00.00
109 Repairs and restoration of damaged water supply, drainage and sewage works	31,99.00	...	...	31,99.00	...	(+)1,00.00
114 Assistance to Farmers to purchase of Agricultural inputs	1,97.00	...	...	1,97.00	...	(+)1,00.00
117 Assistance to Farmers to purchase of live stock	1,00.00	...	...	1,00.00	...	(+)1,00.00
193 Assistance to Local bodies and other non Govt. Bodies/Institutions.	6,00.00	...	...	6,00.00	...	(+)1,00.00
282 Public Health	1,00.00	...	...	1,00.00	...	(+)1,00.00
Total - 02	2,57,81.76	...	...	2,57,81.76	...	(+)1,00.00
<b>05 State Disaster Response Fund</b>						
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	1,30,76.00*	...	...	1,30,76.00	1,38,18.00	(-)5.37
901 Deduct-Amount met from State Disaster Response Fund	(-)2,77,79.68	...	...	(-)2,77,79.68	...	(+)1,00.00
Total -05	(-)1,47,03.68	...	...	(-)1,47,03.68	1,38,18.00	(-)2,06.41

\* (a) Includes expenditure of ₹ 1,17,68 lakh on Centrally Sponsored Non-Plan Schemes.

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -contd.</b>						
<b>(g) Social Welfare and Nutrition-concltd.</b>						
<b>2245. Relief on account of Natural Calamities-concltd.</b>						
<b>80 General</b>						
102 Management of Natural Disasters,Contingency Plans in Disaster Prone Areas.	1,53,95.00*	...	10.62	1,54,05.62	...	(+)1,00.00
800 Other Expenditure	9,12.00	...	...	9,12.00	3.33	(+)2,72,87.39
Total -05	1,63,07.00	...	10.62	1,63,17.62	3.33	(+)48,99,18.62
Total (2245)	2,84,71.00	...	10.62	2,84,81.62	1,38,21.33	(+)1,06.07
Total -(g)Social Welfare and Nutrition	3,44,93.74	1,58,99.91	1,14,28.90	6,18,22.55	4,66,58.09	(+)32.50
<b>(h) Others -</b>						
<b>2250. Other Social Services -</b>						
101 Donations for Charitable purposes	0.54	...	...	0.54	0.92	(-)41.30
103 Upkeep of Shrines, Temples etc.	60.30	...	...	60.30	49.60	(+)21.57
Total (2250)	60.84	...	...	60.84	50.52	(+)20.43

\* Includes expenditure of ₹1,49,95.00 lakh on Centrally Sponsored Non-Plan Schemes.



## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>B. Social Services -concl.</b>						
<b>(h) Others -concl.</b>						
<b>2251. Secretariat-Social Services-concl.</b>						
090 Secretariat	6,34.07	...	...	6,34.07	5,55.23	(+)14.20
796 Tribal Area Sub-Plan	2,69.41	1,31.00	...	4,00.41	6,80.10	(-)41.12
Total (2251)	9,03.48	1,31.00	...	10,34.48	12,35.33	(-)16.26
Total -(h) Others	9,64.32	1,31.00	...	10,95.32	12,85.84	(-)14.82
Total -B. Social Services	40,80,49.49	6,57,58.32	2,40,73.05	49,78,88.34	39,01,71.24	(+)27.61
<b>C. Economic Services-</b>						
<b>(a) Agriculture and Allied Activities-</b>						
<b>2401. Crop Husbandry-</b>						
001 Direction and Administration	20,96.33	64.37	...	21,60.70	18,23.89	(+)18.47
103 Seeds	7,85.58	94.28	4,94.17	13,74.03	12,08.25	(+)13.72
105 Manures and Fertilisers	2,91.77	1,39.34	...	4,31.11	3,85.74	(+)11.76
107 Plant Protection	6.70	7.51	...	14.21	11.37	(+)24.98
108 Commercial Crops	...	12.98	...	12.98	52.76	(-)75.40
109 Extension and Farmers Training	16,25.96	1,07.09	...	17,33.05	13,39.71	(+)29.36

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(a) Agriculture and Allied Activities -contd.</b>						
<b>2401. Crop Husbandry -concl.</b>						
110 Crop Insurance	...	1,42.23	...	1,42.23	1,99.57	(-)28.73
111 Agricultural Economics and Statistics	37.13	...	1,12.68	1,49.81	1,79.39	(-)16.49
113 Agricultural Engineering	83.48	0.97	43.02	1,27.47	1,10.83	(+)15.01
119 Horticulture and Vegetable Crops	56,38.48	36,16.74	21.79	92,77.01	71,50.43	(+)29.74
789 Special Component Plan for Scheduled Castes	...	16,11.35	1,76.84	17,88.19	10,87.00	(+)64.51
796 Tribal Area Sub-Plan	7,80.98	6,18.46	4,98.79	18,98.23	15,41.34	(+)23.15
800 Other Expenditure	16.14	35,31.27	9,54.13	45,01.54	23,58.55	(+)90.86
Total (2401)	1,13,62.55	99,46.59	23,01.42	2,36,10.56	1,74,48.83	(+)35.31
<b>2402. Soil and Water Conservation-</b>						
101 Soil Survey and Testing	1,17.06	...	...	1,17.06	1,01.37	(+)15.48
102 Soil Conservation	20,93.62	4,91.64	12,41.21	38,26.47	34,58.44	(+)10.64
109 Extension and Training	20.60	...	...	20.60	17.05	(+)20.82
789 Special Component Plan for Scheduled Castes	...	2,43.97	69.04	3,13.01	3,81.86	(-)18.03
796 Tribal Area Sub-Plan	3,23.90	1,69.38	33.18	5,26.46	4,37.06	(+)20.45
800 Other Expenditure	...	11,46.38	...	11,46.38	1,77.24	(+)5,46.80
Total (2402)	25,55.18	20,51.37	13,43.43	59,49.98	45,73.02	(+)30.11

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(a) Agriculture and Allied Activities -contd.</b>						
<b>2403. Animal Husbandry -</b>						
001 Direction and Administration	9,16.54	11.47	...	9,28.01	7,02.05	(+)32.19
101 Veterinary Services and Animal Health	1,14,93.74	94.62	1,75.06	1,17,63.42	93,93.26	(+)25.23
102 Cattle and Buffalo Development	4,00.50	1,44.54	...	5,45.04	4,73.07	(+)15.21
103 Poultry Development	1,99.52	6.84	8.51	2,14.87	1,94.61	(+)10.41
104 Sheep and Wool Development	2,36.80	20.91	...	2,57.71	2,39.73	(+)7.50
106 Other Live Stock Development	27.99	4.48	...	32.47	33.70	(-)3.65
107 Fodder and Feed Development	25.78	6.50	2,58.75	2,91.03	10.35	(+)27,11.88
109 Extension and Training	...	5.00	5.00	10.00	10.00	...
113 Administrative Investigation and Statistics	22.49	40.00	40.06	1,02.55	93.20	(+)10.03
789 Special Component Plan for Scheduled Castes	...	5,74.82	35.00	6,09.82	3,03.94	(+)1,00.64
796 Tribal Area Sub-Plan	11,84.91	3,73.95	1,81.69	17,40.55	14,58.40	(+)19.35
800 Other Expenditure	...	16,17.76	...	16,17.76	5,12.90	(+)2,15.41
<b>Total (2403)</b>	<b>1,45,08.27</b>	<b>29,00.89</b>	<b>7,04.07</b>	<b>1,81,13.23</b>	<b>1,34,25.21</b>	<b>(+)34.92</b>

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(a) Agriculture and Allied Activities -contd.</b>						
<b>2404. Dairy Development-</b>						
001 Direction and Administration	33.24	...	...	33.24	31.10 (+)6.88	
109 Extension and Training	...	...	...	...	4.67 (-)1,00.00	
191 Assistance to Co-operative and Other Bodies	10,00.00	...	94.60	10,94.60	12,40.00 (-)11.73	
789 Special Component Plan for Scheduled Castes	...	50.00	...	50.00	50.00 ...	
Total (2404)	10,33.24	50.00	94.60	11,77.84	13,25.77 (-)11.16	
<b>2405. Fisheries-</b>						
001 Direction and Administration	7,54.08	6.55	...	7,60.63	6,50.47 (+)16.94	
101 Inland Fisheries	49.14	1,09.81	10.49	1,69.44	1,71.09 (-)0.96	
109 Extension and Training	2.11	16.50	4.23	22.84	29.93 (-)23.69	
789 Special Component Plan for Scheduled Castes	...	25.88	...	25.88	26.71 (-)3.11	
796 Tribal Area Sub-Plan	28.52	4.04	5.09	37.65	35.58 (+)5.82	
800 Other Expenditure	...	14.79	12.15	26.94	6.26 (+)3,30.35	
Total (2405)	8,33.85	1,77.57	31.96	10,43.38	9,20.04 (+)13.41	

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(a) Agriculture and Allied Activities -contd.</b>						
<b>2406. Forestry and Wild Life -</b>						
<b>01 Forestry-</b>						
001 Direction and Administration	<i>7.90</i>					
	1,72,45.54	4,96.08	...	1,77,49.52	1,52,91.17	(+)16.08
070 Communications and Buildings	...	1,55.00	...	1,55.00	2,25.00	(-)31.11
101 Forest Conservation, Development and Regeneration	33.88	55.08	3,17.45	4,06.41	33,81.14	(-)87.98
102 Social and Farm Forestry	6,73.99	77,06.70	...	83,80.69	74,84.02	(+)11.98
105 Forest Produce	74.69	10.00	...	84.69	82.81	(+)2.27
190 Assistance to Public Sector and other Undertakings	20,69.68	...	...	20,69.68	2,67,88.33	(-)92.27
789 Special Component Plan for Scheduled Castes	...	22,35.00	...	22,35.00	21,25.71	(+)5.14
796 Tribal Area Sub-Plan	10,36.49	4,43.18	...	14,79.67	11,05.35	(+)33.86
800 Other Expenditure	...	18.78	...	18.78	30.98	(-)39.38
Total -01	<i>7.90</i>					
	2,11,34.27	1,11,19.82	3,17.45	3,25,79.44	5,65,14.51	(-)42.35

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(a) Agriculture and Allied Activities -contd.</b>						
<b>2406. Forestry and Wild Life -concl.</b>						
<b>02 Environmental forestry and Wild Life-</b>						
110 Wild Life Preservation	6,07.76	1,09.03	1,75.26	8,92.05	7,98.74	(+)11.68
111 Zoological Park	1,01.59	2,79.97	...	3,81.56	3,27.86	(+)16.38
796 Tribal Area Sub-Plan	87.07	28.00	70.03	1,85.10	1,79.64	(+)3.04
Total -02	7,96.42	4,17.00	2,45.29	14,58.71	13,06.24	(+)11.67
Total (2406)	<i>7.90</i>					
	2,19,30.69	1,15,36.82	5,62.74	3,40,38.15	5,78,20.75	(-)41.13
<b>2407. Plantations-</b>						
<b>01 Tea-</b>						
789 Special Component Plan for Scheduled Castes	...	3.00	...	3.00	9.00	(-)66.67
800 Other Expenditure	85.78	5.00	...	90.78	79.88	(+)13.65
Total -01	85.78	8.00	...	93.78	88.88	(+)5.51
Total (2407)	85.78	8.00	...	93.78	88.88	(+)5.51

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(a) Agriculture and Allied Activities -contd.</b>						
<b>2408. Food Storage and Warehousing-</b>						
<b>01 Food-</b>						
001 Direction and Administration	3,04.09	...	...	3,04.09	2,36.29	(+) <i>28.69</i>
102 Food Subsidies	80,49.93	...	...	80,49.93	1,15,49.89	(-) <i>30.30</i>
796 Tribal Area Sub-Plan	69.72	35.90	...	1,05.62	95.21	(+) <i>10.93</i>
Total -01	84,23.74	35.90	...	84,59.64	1,18,81.39	(-) <i>28.80</i>
Total (2408)	84,23.74	35.90	...	84,59.64	1,18,81.39	(-) <i>28.80</i>
<b>2415. Agricultural Research and Education-</b>						
<b>01 Crop Husbandry-</b>						
004 Research	0.01	65,90.00	...	65,90.01	43,00.01	(+) <i>53.26</i>
277 Education	...	24,70.00	...	24,70.00	20,00.00	(+) <i>23.50</i>
789 Special Component Plan for Scheduled Castes	...	21,50.00	...	21,50.00	20,21.11	(+) <i>6.38</i>
796 Tribal Area Sub-Plan	...	1,22.00	...	1,22.00	1,22.00	(+) <i>1,00.00</i>
Total -01	0.01	1,13,32.00	...	1,13,32.01	84,43.12	(+) <i>34.22</i>

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(a) Agriculture and Allied Activities -concl.</b>						
<b>2415. Agricultural Research and Education-concl.</b>						
<b>06 Forestry-</b>						
004 Research	...	2.50	...	2.50	2.50	...
Total -06	...	2.50	...	2.50	2.50	...
Total (2415)	0.01	1,13,34.50	...	1,13,34.51	84,45.62	(+)34.21
<b>2425. Co-operation-</b>						
001 Direction and Administration	13,60.61	...	23.03	13,83.64	11,55.23	(+)19.77
003 Training	60.50	--	--	60.50	60.50	--
101 Audit of Co-Operatives	5,43.23	...	...	5,43.23	4,13.50	(+)31.37
108 Assistance to other Co-operatives	...	...	4,00.00	4,00.00	...	(+)1,00.00
109 Agriculture Credit Stabilisation fund	...	...	2,76.58	2,76.58	...	(+)1,00.00
789 Special Component Plan for Scheduled Castes	...	...	5.00	5.00	5.00	...
796 Tribal Area Sub-Plan	1,47.25	43.87	1,05.58	2,96.70	2,05.32	(+)44.51
Total (2425)	21,11.59	43.87	8,10.19	29,65.65	18,39.55	(+)61.22
		<b>7.90</b>				
Total -(a)Agriculture and Allied Activities	6,28,44.90	3,80,85.51	58,48.41	10,67,86.72	11,77,69.06	(-)9.33



## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(b) Rural Development-</b>						
<b>2501. Special Programmes for Rural Development -</b>						
<b>03 Desert Development Programme-</b>						
796 Tribal Areas Sub-Plan	...	1,79.28	...	1,79.28	3.32 (+)53,00.00	
Total -03	...	1,79.28	...	1,79.28	3.32 (+)53,00.00	
<b>04 Integrated Rural Energy Planning Programme-</b>						
105 Project Implementation	40.00	...	...	40.00	40.00 ...	
789 Special Component Plan for Scheduled Castes	...	2,50.00	...	2,50.00	2,80.57 (-)10.90	
796 Tribal Area Sub-Plan	12.10	51.00	...	63.10	62.10 (+)1.61	
Total -04	52.10	3,01.00	...	3,53.10	3,82.67 (-)7.73	
<b>05 Waste Land Development</b>						
796 Tribal Area Sub-Plan	...	20.40	...	20.40	... (+)1,00.00	
Total -05	...	20.40	...	20.40	... (+)1,00.00	

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(b) Rural Development -contd.</b>						
<b>2501. Special Programmes for Rural Development -concl.</b>						
<b>06 Self Employment Programmes-</b>						
101 Swaranajayanti Gram Swarojgar Yojana	...	4,08.29	1,50.30	5,58.59	3,70.50	(+)50.77
789 Special Component Plan for Scheduled Castes	...	2,81.98	...	2,81.98	3,00.00	(-)6.01
796 Tribal Areas Sub-Plan	...	81.82	...	81.82	49.76	(+)64.43
800 Other expenditure	2,40.00	5,07.63	...	7,47.63	4,10.72	(+)82.03
Total -06	2,40.00	12,79.72	1,50.30	16,70.02	11,30.98	(+)47.66
Total (2501)	2,92.10	17,80.40	1,50.30	22,22.80	15,16.97	(+)46.53
<b>2505. Rural Employment-</b>						
<b>01 National Programmes-</b>						
702 Jawahar Gram Samridhi Yojana	...	39,00.00	...	39,00.00	36,92.35	(+)5.62
789 Special Component Plan for Scheduled Castes	...	16,00.00	...	16,00.00	15,00.00	(+)6.67

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(b) Rural Development -contd.</b>						
<b>2505. Rural Employment-concltd.</b>						
796 Tribal Area Sub-Plan	...	1,40.94	...	1,40.94	1,26.07	(+)11.80
Total -01	...	56,40.94	...	56,40.94	53,18.42	(+)6.06
<b>60 Other Programmes-</b>						
702 Jawahar Rozgar Yojana	...	4,92.61	...	4,92.61	1,35.67	(+)2,63.09
Total -60	...	4,92.61	...	4,92.61	1,35.67	(+)2,63.09
Total (2505)	...	61,33.55	...	61,33.55	54,54.09	(+)12.46
<b>2506. Land Reforms-</b>						
102 Consolidation of Holdings	5,72.69	0.53	...	5,73.22	5,95.88	(-)3.80
796 Tribal Area Sub-Plan	24.11	...	...	24.11	22.49	(+)7.20
Total (2506)	5,96.80	0.53	...	5,97.33	6,18.37	(-)3.40
<b>2515. Other Rural Development Programmes-</b>						
003 Training	44.73	10.00	...	54.73	48.17	(+)13.62
101 Panchayati Raj	1,31,68.41	24,01.00	...	1,55,69.41	1,22,11.04	(+)27.50

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(b) Rural Development -concl.</b>						
<b>2515. Other Rural Development Programmes-concl.</b>						
102 Community Development	<i>0.60</i>	...	...			
	56,91.40	15,36.73	...	72,28.73	57,20.50	(+)26.37
789 Special Component Plan for Scheduled Castes	...	9,95.00	...	9,95.00	10,50.00	(-)5.24
796 Tribal Area Sub- Plan	4,78.93	6,53.26	82.81	12,15.00	11,76.50	(+)3.27
	<i>0.60</i>					
Total (2515)	1,93,83.47	55,95.99	82.81	2,50,62.87	2,02,06.21	(+)24.04
Total -(b)Rural Development	<i>0.60</i>	...	...			
	2,02,72.37	1,35,10.47	2,33.11	3,40,16.55	2,77,95.64	(+)22.38
<b>(d) Irrigation and Flood Control-</b>						
<b>2700 Major Irrigation-</b>						
<b>01 Shah Nahar Project-</b>						
001 Direction and Administration	6,56.20	...	...	6,56.20	4,62.06	(+)42.02
101 Maintenance and Repairs	73.86	...	...	73.86	50.18	(+)47.19
799 Suspense	...	(-)9.98 *	...	(-)9.98	95.30	(-)1,10.47
Total -01	7,30.06	(-)9.98	...	7,20.08	6,07.54	(+)18.52
Total -(2700)	7,30.06	(-)9.98	...	7,20.08	6,07.54	(+)18.52

\* Minus Expenditure is due to utilisation of unutilized stock of previous year in addition to the stock for 2010-11.

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(d) Irrigation and Flood Control-contd.</b>						
<b>2701. Medium Irrigation-</b>						
<b>11 Giri Bata Project</b>						
001 Direction and Administration	28.52	...	...	28.52	32.19	(-)11.40
101 Maintenance & Repairs	...	...	...	...	0.55	(-)1,00.00
Total -11	28.52	...	...	28.52	32.74	(-)12.89
<b>12 Balh Valley Project-</b>						
001 Direction and Administration	74.87	...	...	74.87	40.51	(+)84.82
101 Maintenance and Repairs	25.00	...	...	25.00	25.24	(-)0.95
Total -12	99.87	...	...	99.87	65.75	(+)51.89
<b>13 Bhabour Sahib Project (Non Commercial)-</b>						
001 Direction and Administration	7.97	...	...	7.97	3.77	(+)1,11.41
101 Maintenance and Repairs	1,38.01	...	...	1,38.01	1,09.19	(+)26.39
Total -13	1,45.98	...	...	1,45.98	1,12.96	(+)29.23
<b>15 Changer Area Irrigation Project-</b>						
001 Direction and Administration	1,29.44	...	...	1,29.44	1,05.44	(+)22.76
101 Maintenance and Repairs	5.74	...	...	5.74	5.00	(+)14.80
Total -15	1,35.18	...	...	1,35.18	1,10.44	(+)22.40

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(d) Irrigation and Flood Control -contd.</b>						
<b>2701. Medium Irrigation-concltd.</b>						
<b>16 Flow Irrigation Scheme Sidhata-</b>						
001 Direction and Administration	1,38.02	...	...	1,38.02	93.37	(+)47.82
101 Maintenance and Repairs	14.56	...	...	14.56	15.00	(-)2.93
Total -16	1,52.58	...	...	1,52.58	1,08.37	(+)40.80
Total (2701)	5,62.13	...	...	5,62.13	4,30.26	(+)30.65
<b>2702. Minor Irrigation -</b>						
<b>01 Surface Water</b>						
103 Diversion Schemes	...	...	...	...	2,43.98	(-)1,00.00
Total -01	...	...	...	...	2,43.98	(-)1,00.00
<b>03 Maintenance</b>						
102 Lift Irrigation Schemes	26,37.11	...	...	26,37.11	28,51.59	(-)7.52
Total -03	26,37.11	...	...	26,37.11	28,51.59	(-)7.52

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(d) Irrigation and Flood Control -concltd.</b>						
<b>2702. Minor Irrigation -concltd.</b>						
<b>80 General-</b>						
001 Direction and Administration	2,05,20.48	3,43.68	...	2,08,64.16	1,70,34.83	(+)22.48
796 Tribal Area Sub-Plan	10,45.88	(-)54.06*	...	9,91.82	6,95.91	(+)42.52
800 Other Expenditure	...	...	32.37	32.37	20.59	(+)57.21
Total -80	2,15,66.36	2,89.62	32.37	2,18,88.35	1,77,51.33	(+)23.31
Total (2702)	2,42,03.47	2,89.62	32.37	2,45,25.46	2,08,46.90	(+)17.65
<b>2711. Flood Control and Drainage-</b>						
<b>01 Flood Control-</b>						
799 Suspense	...	55.06	...	55.06	6.33	(+)7,69.83
800 Other Expenditure	28.19	...	...	28.19	24.13	(+)16.83
Total -01	28.19	55.06	...	83.25	30.46	(+)1,73.31
Total (2711)	28.19	55.06	...	83.25	30.46	(+)1,73.31
Total -(d)Irrigation and Flood Control	2,55,23.85	3,34.70	32.37	2,58,90.92	2,19,15.16	(+)18.14

\* Minus Expenditure is due to utilisation of unutilized stock of previous year in addition to the stock for 2010-11.

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year	
	Non-Plan	Plan				Total
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(e) Energy-</b>						
<b>2801. Power-</b>						
<b>80 General-</b>						
001 Direction and Administration	1,87.94	...	...	1,87.94	93.04 (+)1,02.00	
101 Assistance to Electricity Boards	7,90,10.23*	...	...	7,90,10.23	1,83,09.92 (+)3,31.52	
800 Other Expenditure	90.00	...	...	90.00	1,30.00 (-)30.77	
Total - 80	7,92,88.17	...	...	7,92,88.17	1,85,32.96 (+)3,27.82	
Total (2801)	7,92,88.17	...	...	7,92,88.17	1,85,32.96 (+)3,27.82	
<b>2810. New and Renewable Energy-</b>						
<b>01 Bio-energy-</b>						
103 Biomass	2,47.46	...	40.00	2,87.46	2,18.55 (+)31.53	
Total -01	2,47.46	...	40.00	2,87.46	2,18.55 (+)31.53	

\* Includes an amount of ₹. 6,43,07.75 lakh transferred from Major Head 6003- Internal Debt of the State Govt. to rectify the misclassification of loans raised through HP State Electricity Board.



## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(e) Energy-concltd.</b>						
<b>2810. New and Renewable Energy-concltd.</b>						
60 Others						
796 Tribal Area Sub-Plan	...	1,26.00	...	1,26.00	1,26.00	(+)1,00.00
Total - 60	...	1,26.00	...	1,26.00	1,26.00	...
Total (2810)	2,47.46	1,26.00	40.00	4,13.46	3,44.55	(+)20.00
Total - (e) Energy	7,95,35.63	1,26.00	40.00	7,97,01.63	1,88,77.51	(+)3,22.20
<b>(f) Industry and Minerals-</b>						
<b>2851. Village and Small Industries-</b>						
001 Direction and Administration	44.41	...	16.17	60.58	54.47	(+)11.22
101 Industrial Estates	1,00.00	20.00	...	1,20.00	1,21.00	(-)0.83
102 Small Scale Industries	14,47.95	11,87.31	...	26,35.26	20,96.20	(+)25.72
103 Handloom Industries	18.80	60.47	2,58.28	3,37.55	4,58.20	(-)26.33
104 Handicraft Industries	2.34	...	...	2.34	1.89	(+)23.81
105 Khadi and Village Industries	2,20.00	...	...	2,20.00	2,50.00	(-)12.00
107 Sericulture Industries	4,18.72	46.13	...	4,64.85	4,01.27	(+)15.84
789 Special Component Plan for Scheduled Castes	...	1,12.18	1,18.06	2,30.24	2,25.20	(+)2.24
796 Tribal Area Sub-Plan	1,32.82	68.94	1,95.68	3,97.44	2,60.78	(+)52.40
Total (2851)	23,85.04	14,95.03	5,88.19	44,68.26	38,69.01	(+)15.49

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(f) Industry and Minerals-concltd.</b>						
<b>2852. Industries -</b>						
<b>80 General -</b>						
001 Direction and Administration	2,35.39	...	...	2,35.39	2,14.18	(+)9.90
102 Industrial Productivity	52.29	26.00	...	78.29	66.67	(+)17.43
796 Tribal Area Sub-Plan	...	1.15	...	1.15	1.09	(+)5.50
800 Other Expenditure	4.69	72.38	...	77.07	69.68	(-)10.61
Total -80	2,92.37	99.53	...	3,91.90	3,51.62	(+)11.46
Total (2852)	2,92.37	99.53	...	3,91.90	3,51.62	(+)11.46
<b>2853. Non-ferrous Mining and Metallurgical Industries-</b>						
<b>02 Regulation and Development of Mines-</b>						
102 Mineral Exploration	5,46.45	1.98	...	5,48.43	4,55.10	(+)20.51
796 Tribal Area Sub-Plan	22.26	3.90	...	26.16	20.28	(+)28.99
Total -02	5,68.71	5.88	...	5,74.59	4,75.38	(+)20.87
Total (2853)	5,68.71	5.88	...	5,74.59	4,75.38	(+)20.87
Total -(f)Industry and Minerals	32,46.12	16,00.44	5,88.19	54,34.75	46,96.01	(+)15.73

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(g) Transport -</b>						
<b>3053. Civil Aviation -</b>						
<b>80 General -</b>						
001 Direction and Administration	30.53	...	...	30.53	26.15	(+)16.75
800 Other Expenditure	...	...	...	...	1,27.35	(-)1,00.00
Total -80	30.53	...	...	30.53	1,53.50	(-)80.11
Total (3053)	30.53	...	...	30.53	1,53.50	(-)80.11
<b>3054. Roads and Bridges-</b>						
<b>03 State Highways-</b>						
103 Maintenance and Repairs	3,18,98.12	19,88.67	...	3,38,86.79*	2,37,03.53	(+)42.96
Total -03	3,18,98.12	19,88.67	...	3,38,86.79	2,37,03.53	(+)42.96

\* Includes an amount of ₹ 56,88.37 lakh in respect of disallowed amount for National Highways lying under 8658-101 Pay and Accounts Office- Suspense

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(g) Transport -contd.</b>						
<b>3054. Roads and Bridges-</b>						
<b>04 District and Other Roads-</b>						
105 Maintenance and Repairs	5,03,74.59	38,93.69	...	5,42,68.28	4,99,16.46	(+)8.72
789 Special Component Plan for Scheduled Castes	...	35,93.85	...	35,93.85	33,05.13	(+)8.74
796 Tribal Area Sub-Plan	57,80.63	13,25.44	...	71,06.07	63,06.76	(+)12.67
800 Other Expenditure	16.30	1,89.54	...	2,05.84	71.20	(+)1,89.10
Total -04	5,61,71.52	90,02.52	...	6,51,74.04	5,95,99.55	(+)9.35
<b>80 General-</b>						
001 Direction and Administration	32,01.29	...	...	32,01.29	23,78.97	(+)34.57
Total - 80	32,01.29	...	...	32,01.29	23,78.97	(+)34.57
Total (3054)	9,12,70.93	1,09,91.19	...	10,22,62.12*	8,56,82.05	(+)19.35

\* See \* footnote at page No. 155 (Vol.II).

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(g) Transport -concl.</b>						
<b>3055. Road Transport-</b>						
001 Direction and Administration	5,26.90	...	...	5,26.90	4,29.10	(+)22.79
190 Assistance to Public Sector and Other Undertakings	90,00.00	...	...	90,00.00	51,12.14	(+)76.05
800 Other Expenditure	...	...	...	...	3,06.67	(-)1,00.00
Total (3055)	95,26.90	...	...	95,26.90	58,47.91	(+)62.91
<b>3056. Inland Water Transport-</b>						
001 Direction and Administration	4.17	...	...	4.17	3.27	(+)27.52
Total (3056)	4.17	...	...	4.17	3.27	(+)27.52
Total -(g)Transport	10,08,32.53	1,09,91.19	...	11,18,23.72	9,16,86.73	(+)21.96
<b>(i) Science Technology and Environment-</b>						
<b>3425. Other Scientific Research-</b>						
<b>60 Others-</b>						
001 Direction and Administration	1,34.16	27.70	...	1,61.86	1,36.36	(+)18.70

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(i) Science Technology and Environment -concl.</b>						
<b>3425. Other Scientific Research -concl.</b>						
<b>60 Others -concl.</b>						
200 Assistance to other Scientific bodies	69.57	1,05.00	...	1,74.57	69.57	(+)1,50.93
Total -60	2,03.73	1,32.70	...	3,36.43	2,05.93	(+)63.37
Total (3425)	2,03.73	1,32.70	...	3,36.43	2,05.93	(+)63.37
<b>3435. Ecology and Environment-</b>						
<b>03 Environmental Research and Ecological Regeneration--</b>						
101 Conservation Programmes	...	...	...	...	20.99	(-)1,00.00
103 Research and Ecological Regeneration	7.70	16.00	...	23.70	7.70	(+)2,07.79
Total -03	7.70	16.00	...	23.70	28.69	(-)17.39
Total (3435)	7.70	16.00	...	23.70	28.69	(-)17.39
Total -(i)Science Technology and Environment	2,11.43	1,48.70	...	3,60.13	2,34.62	(+)53.50

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(j) General Economic Services-</b>						
<b>3451. Secretariat-Economic Services-</b>						
090 Secretariat	9,05.34	...	...	9,05.34	7,86.08	(+)15.17
091 Attached offices	28.13	...	...	28.13	3,38.00	(-)91.68
101 Planning Commission/Planning Board	5,54.06	...	...	5,54.06	4,88.09	(+)13.52
Total (3451)	14,87.53	...	...	14,87.53	16,12.17	(-)7.73
<b>3452. Tourism-</b>						
<b>80 General-</b>						
001 Direction and Administration	3,22.80	65.00	...	3,87.80	3,23.34	(+)19.94
003 Training	...	10.00	10.00	20.00	10.00	(+)1,00.00
104 Promotion and Publicity	...	4,25.00	...	4,25.00	4,25.00	...
796 Tribal Area Sub-Plan	...	58.18	...	58.18	19.22	(+)2,02.71
800 Other Expenditure	...	25.00	...	25.00	25.00	...
Total -80	3,22.80	5,83.18	10.00	9,15.98	8,02.56	(+)14.13
Total (3452)	3,22.80	5,83.18	10.00	9,15.98	8,02.56	(+)14.13

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -contd.</b>						
<b>(j) General Economic Services-contd.</b>						
<b>3454. Census Surveys and Statistics-</b>						
<b>01 Census-</b>						
800 Other Expenditure	...	...	1,26.18	1,26.18	...	(+)100.00
Total - 01	...	...	1,26.18	1,26.18	...	(+)100.00
<b>02 Surveys &amp; Statistics-</b>						
110 Gazetter and Statistical Memoirs	28.94	...	...	28.94	25.56	(+)13.22
111 Vital Statistics	5,54.08	...	2.83	5,56.91	4,94.84	(+)12.54
112 Economic Advice and Statistics	42.38	...	6.16	48.54	...	(+)100.00
796 Tribal Area Sub-Plan	33.03	...	...	33.03	28.29	(+)16.76
Total -02	6,58.43	...	8.99	6,67.42	5,48.69	(+)21.64
Total (3454)	6,58.43	...	1,35.17	7,93.60	5,48.69	(+)44.64



## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP & GOI Share of CSS			
(₹ in lakh)						
<b>C. Economic Services -concl.</b>						
<b>(i) General Economic Services -concl.</b>						
<b>3456. Civil Supplies-</b>						
001 Direction and Administration	7,96.84	...	15.30	8,12.14	7,19.09	(+)12.94
796 Tribal Area Sub-Plan	2.33	...	...	2.33	0.11	(+)20,18.18
Total (3456)	7,99.17	...	15.30	8,14.47	7,19.20	(+)13.25
<b>3475. Other General Economic Services-</b>						
106 Regulation of Weights and Measures	1,87.62	...	...	1,87.62	1,61.29	(+)16.32
796 Tribal Area Sub-Plan	1.57	1.00	...	2.57	3.81	(-)32.55
Total (3475)	1,89.19	1.00	...	1,90.19	1,65.10	(+)15.20
Total -(j)General Economic Services	34,57.12	5,84.18	1,60.47	42,01.77	38,47.72	(+)9.20
	8.50					
Total -C. Economic Services	29,59,23.95	6,53,81.19	69,02.55	36,82,16.19	28,68,22.46	(+)28.38

## 12. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2010-11			Total	Actuals for 2009-10	% Increase (+)/ Decrease (-) during the year
	Non-Plan	Plan				
		State Plan	CP &GOI Share of CSS			
(₹ in lakh)						
<b>D. Grants-in-aid and Contributions-</b>						
<b>3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-</b>						
107 Tax on Entry of Goods into local area	5,74.67	...	...	5,74.67	4,29.36	(+)33.85
Total (3604)	5,74.67	...	...	5,74.67	4,29.36	(+)33.85
Total -D. Grants-in-aid and Contributions	5,74.67	...	...	5,74.67	4,29.36	(+)33.85
	<i>19,80,94.35</i>					
Total- Expenditure Heads(Revenue Account)	1,03,13,39.77	13,39,66.90	3,12,04.07	1,39,46,05.09 *	1,11,51,00.93	(+)25.07
Salary	56,98,08.94	80,49.64	45,86.92	58,24,45.50	46,65,83.25	(+)24.83
Subsidy	3,15,13.73	90,42.23	33,11.64	4,38,67.59	4,03,43.51	(+)8.74
Grants-in-aid	3,04,75.16	5,44,59.53	...	8,49,34.69**	7,18,09.38	(+)18.28

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

\* See foot note at page no. 152 and 155 (Vol-II).

\*\* Includes ₹ 5,74.67 lakh D Grants-in-aid and contribution.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2009-10 AND 2010-11 IS GIVEN BELOW**

Expenditure on Revenue Account: The increase of ₹ 27,95,04.16 lakh in expenditure on Revenue Account in 2010-11 (₹ 1,39,46,05.09 lakh) over that in 2009-10 (₹ 1,11,51,00.93 lakh)

Major Head of Account	Actuals		Increase	Main Reasons
	2010-11	2009-10		
1	2	3		
		(₹ in lakh)		
2071 Pensions and other retirement Benefits	21,05,38.76	13,48,46.13	7,56,92.63	Implementation of 5th Pay Commission (State), Revision of commutation, gratuity, arrear etc. and release of D.A. installments to pensioners.
2801 Power	7,92,88.17	1,85,32.96	6,07,55.21	Drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments and book adjustment of ₹ 6,43,07.75 lakh correctly classified under Major Head 6003-Internal Debt of the State Government to rectify the misclassification of loans raised through HPSEB.
2202 General Education	26,39,29.16	20,33,05.54	6,06,23.62	Recruitment of J.B.T. and increase of honorarium amount of Gram Vidya Upasak, Para Teachers, PAT teachers and drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments.
3054 Road and Bridges	10,22,62.12	8,56,82.05	1,65,80.07	Drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments.
2215 Water Supply and Sanitation	6,46,81.58	4,86,83.31	1,59,98.27	Drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments.
2245 Relief on account of Natural Calamities	2,84,81.62	1,38,21.33	1,46,60.29	More expenditure incurred under Gratuitous Relief and expenditure under flood, Draught, cloud burst etc. An amount of ₹ 4,10.62 lakh has been incurred on account of training of Disaster Management.
2210 Medical and Public Health	6,80,03.49	5,40,59.35	1,39,44.14	Drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2009-10 AND 2010-11 IS GIVEN BELOW**

Major Head of Account	Actuals		Increase	Main Reasons
	2010-11	2009-10		
1	2	3		
(₹ in lakh)				
2401 Crop Husbandry	2,36,10.56	1,74,48.83	61,61.73	Drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments.
2515 Other Rural Development Programmes	2,50,62.87	2,02,06.20	48,56.66	Drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments.
2403 Animal Husbandry	1,81,13.23	1,34,25.21	46,88.02	Drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments.
2702 Minor Irrigation	2,45,25.46	2,08,46.91	36,78.56	Drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments.
3055 Road Transport	95,26.90	58,47.91	36,78.99	Increase in subsidy amount to Himachal Road Transport Corporation.
2415 Agriculture Research and Education	1,13,34.51	84,45.62	28,88.89	Drawal of salary of March, 2011 in March, release of arrears of Pay revision and D.A. installments.
2014 Administration of Justice	1,01,80.66	73,00.11	28,80.55	Revision of pay scale of Judicial Officers on the recommendation of Padamabhan Committee Report and release of D.A. installments.

**EXPLANATORY NOTES**  
**A COMPARATIVE SUMMARY OF TRANSACTIONS DURING**  
**2009-10 AND 2010-11 IS GIVEN BELOW**

Reasons for decrease in expenditure mainly as under:-

Major Head of Account	Actuals		Decrease	Main Reasons
	2010-11	2009-10		
1	2	3		
		(₹ in lakh)		
2406 Forestry and Wild life	3,40,38.15	5,78,20.75	2,37,82.60	Actual expenditure decreased due to the reason as the previous year expenditure includes book adjustment amounting to ₹ 2,59,55.00 lakh on account of amount transferred from Major Head 6003-Internal Debt of the State Government.

## ANNEXURE TO STATEMENT- 12

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	Information & communication Technology	7,53.60	15,26.06	(+)7,72.46	1,69.53	1,69.53	...	16,95.59	16,95.57
2	GIA to H.P. University for NSS	1,56.46	1,48.59	(-)7.87	51.84	51.84	...	2,00.43	2,00.42
3	Integrated Child Care Services	59,84.49	82,89.58	(+)23,05.09	6,39.50	6,39.50	...	89,29.08	89,29.07
4	Integrated Child Development Scheme	5330.70	4,00.00	(-)49,30.70	2,01.61	2,01.61	...	6,02.00	6,05.75
5	Integrated Development Programme of ISOPOM	89.26	89.72	(+)0.46	29.24	29.24	...	1,18.96	1,18.96
6	Macro Management of Agriculture	22,90.79	20,24.81	(-)2,65.98	3,06.10	3,06.10	...	23,30.91	26,36.65
7	Systematic Control of Animal Disease	1,49.88	1,68.85	(+)18.97	43.62	43.62	...	2,12.47	1,82.46
8	Integrated Development of Handloom	2,44.09	2,57.16	(+)13.07	71.01	71.01	...	3,28.17	3,28.17
9	Upgradation of Judiciary Infrastructure	5,90.20	3,47.01	(-)2,43.19	2,00.00	2,00.00	...	5,47.01	5,48.55

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>A. Capital Account of General Services-</b>							
<b>4055. Capital Outlay on Police</b>							
207. State Police	...	...	...	...	3,56.00	...	
211. Police Housing	15,05.00	30.50*	15,00.00	...	15,30.50	(+)1.69	
796. Tribal Area Sub Plan	1,06.50	...	1,88.50	...	1,88.50	(+)77.00	
<b>Total-'4055'</b>	<b>16,11.50</b>	<b>30.50</b>	<b>16,88.50</b>	<b>...</b>	<b>17,19.00</b>	<b>(+)6.67</b>	
<b>4058. Capital Outlay on Stationery and Printing-</b>							
103. Government Presses-	...	...	...	...	305.14	...	
800. Other Expenditure	...	...	...	...	65.00	...	
<b>Total-'4058'</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>3,70.14</b>	<b>...</b>	
<b>4059. Capital Outlay on Public Works-</b>							
<b>01. Office Buildings-</b>							
001. Direction and Administration	...	...	...	...	0.48	...	
<b>051. Construction .</b>							
(i) Construction of Lok Nirman Bhawan at Shimla	...	...	...	...	8,38.35	...	
(ii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	21,72.37	...	
(iii) Other schemes each costing ₹ 5.00 crore and less	31,31.92	...	34,55.55	3,47.00	38,02.55	2,80,72.10 (+)21.41	
<b>Total-'051'</b>	<b>31,31.92</b>	<b>...</b>	<b>34,55.55</b>	<b>3,47.00</b>	<b>38,02.55</b>	<b>3,10,82.82 (+)21.41</b>	

\* This represents expenditure on Centrally Sponsored Non Plan Schemes

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11				Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan		Total		
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>A. Capital Account of General Services-contd.</b>							
<b>4059. Capital Outlay on Public Works-contd.</b>							
<b>01. office Buildings-concltd.</b>							
789 Special Component Plan for Scheduled Castes	2,45.80	...	3,47.00	...	3,47.00	12,18.39	(+)41.17
796. Tribal Area Sub-Plan							
(i) Other Schemes each costing ₹ 5.00 crore and less	4,53.41	...	3,83.52	32.00	4,15.52	61,04.62	(-)8.36
<b>Total-'796'</b>	4,53.41	...	3,83.52	32.00	4,15.52	61,04.62	(-)8.36
800. Other Expenditure	...	...	...	...	...	5.00	...
<b>Total-'01'</b>	38,31.13	...	41,86.07	3,79.00	45,65.07	3,84,11.31	(+)19.16
<b>60. Other Buildings-</b>							
051. Construction	8.00	...	10.00	...	10.00	3,22.88	(+)25.00
796. Tribal Area Sub-Plan	--					1,37.64	...
<b>Total-'60'</b>	8.00	...	10.00	...	10.00	4,60.52	(+)25.00



## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>A. Capital Account of General Services-concl.</b>							
<b>4059. Capital Outlay on Public Works-concl.</b>							
<b>80. General-</b>							
051. Construction							
(i) Works/Projects on which no expenditure has been incurred for the last five years	...	...	...	...	...	14,61.94	...
(ii) Other Schemes each costing ₹ 5.00 crore and less	9,04.91	...	7,78.18	...	7,78.18	1,22,16.55	(-)14.00
<b>Total-'051'</b>	9,04.91	...	7,78.18	...	7,78.18	1,36,78.49	(-)14.00
052. Machinery and Equipment	---	...	...	...	...	5.20	...
201. Acquisition of Land	---	...	...	...	...	2,38.92	...
<b>Total-'80'</b>	9,04.91	...	7,78.18	...	7,78.18	1,39,22.61	(-)14.00
<b>Total-'4059'</b>	47,44.04	...	49,74.25	3,79.00	53,53.25	5,27,94.44	(+)12.84
<b>4070. Capital Outlay on Other Administrative Services.</b>							
800. Other Expenditure	...	...	2,60.14	...	2,60.14	2,60.14	(+)1,00.00
<b>Total-'4070'</b>	...	...	2,60.14	...	2,60.14	2,60.14	(+)1,00.00
<b>Total-A.Capital Account of General Services</b>	63,55.54	30.50	69,22.89	3,79.00	73,32.39	6,54,41.93	(+)15.37

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-</b>							
<b>(a) Capital Account of Education, Sports, Art and Culture-</b>							
<b>4202. Capital Outlay on Education, Sports, Arts and Culture-</b>							
<b>C General Education-</b>							
201. Elementary Education	68,15.99	...	28,37.61	1,62.90	30,00.51	2,78,09.55	(-)55.98
202. Secondary Education	31,75.79	...	43,42.51	...	43,42.51	2,86,78.07	(+)36.74
203. University and Higher Education	16,29.59	...	39,30.55	...	39,30.55	2,76,22.09	(+)1,41.20
600. General	...	...	...	...	...	39.11	...
789. Special Component Plan for Scheduled Castes	32,99.99	...	18,30.08	...	18,30.08	84,07.97	(-)44.54
796. Tribal Area Sub-Plan	8,25.15	...	12,97.82	...	12,97.82	90,14.40	(+)57.28
800. Other Expenditure	...	...	...	...	...	5,06.23	...
<b>Total-'01'</b>	1,57,46.51	...	1,42,38.57	1,62.90	1,44,01.47	10,20,77.42	(-)8.54
<b>02. Technical Education-</b>							
103. Technical Schools-	...	...	...	...	...	4,16.76	...
104. Polytechnics	10,30.00	...	4,95.00	6,00.00	10,95.00	40,57.54	(+)6.31
105. Engineering/Technical Colleges and Institutes	28,09.75	...	25,90.00	1,20.50	27,10.50	1,52,83.53	(-)3.53
789. Special Component Plan for Scheduled Castes	3,40.00	...	3,00.00	...	3,00.00	9,50.00	(-)11.76
796. Tribal Area Sub-Plan	2,31.20	...	35.09	12.00	47.09	7,15.77	(-)79.63

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11				Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan		Total		
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-contd.</b>							
<b>(a) Education, Sports, Art and Culture-contd.</b>							
<b>4202. Capital Outlay on Education, Sports, Arts and Culture-contd.</b>							
800. Other Expenditure	...	...	...	...	...	2,54.78	...
<b>Total-'02'</b>	44,10.95	...	34,20.09	7,32.50	41,52.59	2,16,78.38	(-) <i>5.86</i>
<b>03. Sports and Youth Services-</b>							
101. Youth Hostels	6,46.48	...	6,66.99	...	6,66.99	42,98.81	(+) <i>3.17</i>
796. Tribal Area Sub-Plan	1,26.93	...	2,66.42	...	2,66.42	13,58.66	(+) <i>1,09.90</i>
800. Other Expenditure	...	...	...	...	...	5,08.22	...
<b>Total-'03'</b>	7,73.41	...	9,33.41	...	9,33.41	61,65.69	(+) <i>20.69</i>
<b>04. Art and Culture</b>							
104. Archives	...	...	...	...	...	3,16.89	...
105. Public Libraries	...	...	...	...	...	16.82	...
106. Museums	...	...	10.00	...	10.00	1,36.16	...
796. Tribal Area Sub-Plan	38.00	...	37.35	...	37.35	4,82.52	(-) <i>1.71</i>
800. Other Expenditure	4,99.80	...	4,90.00	...	4,90.00	24,68.42	(-) <i>1.96</i>
<b>Total-'04'</b>	5,37.80	...	5,37.35	...	5,37.35	34,20.81	(-) <i>0.08</i>
<b>Total-'4202'</b>	2,14,68.67	...	1,91,29.42	8,95.40	2,00,24.82	13,33,42.30	(-) <i>6.73</i>
<b>Total-(a)Capital Accounts of Education, Sports, Art and Culture-</b>	2,14,68.67	...	1,91,29.42	8,95.40	2,00,24.82	13,33,42.30	(-) <i>6.73</i>

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-contd.</b>							
<b>(b) Capital Account of Health and Family Welfare</b>							
<b>4210. Capital Outlay on Medical and Public Health</b>							
<b>01. Urban Health Services-</b>							
110. Hospital and Dispensaries	10,55.33		17,99.18	17,99.18	1,07,22.44	(+)70.49	
<b>Total-'01'</b>	10,55.33		17,99.18	17,99.18	1,07,22.44	(+)70.49	
<b>02. Rural Health Services-</b>							
101. Health Sub-Centres	...	...	...	...	4,91.84	...	
102. Subsidiary Health Centres	...	...	...	...	1.49	...	
103. Primary Health Centres	1,45.25	...	3,89.62	3,89.62	27,48.17	(+)1,68.24	
104. Community Health Centres	...	...	...	...	2,91.96	...	
110. Hospital and Dispensaries	18,63.83	...	11,47.14	11,47.14	1,11,07.11	(-)38.45	
789. Special Component Plan for Scheduled Castes	9,06.75	...	10,28.99	10,28.99	36,25.57	(+)13.48	
796. Tribal Area Sub-Plan-	1,75.25	...	2,79.89	2,79.89	43,75.30	(+)59.71	
<b>Total-'02'</b>	30,91.08	...	28,45.64	28,45.64	2,26,41.44	(-)7.94	

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-contd.</b>							
<b>(b) Capital Account of Health and Family Welfare- Contd.</b>							
<b>4210. Capital Outlay on Medical and Public Health- Concl'd.</b>							
<b>03. Medical Education, Training and Research-</b>							
101. Ayurveda	4,88.86	...	5,57.84	...	5,57.84	49,99.04 (+)14.11	
105. Allopathy	21,30.00	...	11,50.00	...	11,50.00	2,51,72.22 (-)46.01	
789. Special Component Plan for Scheduled Castes	--	...	...	...	...	1,07.50 ...	
796. Tribal Area Sub-Plan	69.50	...	1,17.82	...	1,17.82	12,23.35 (+)69.53	
<b>Total-'03'</b>	<b>26,88.36</b>	...	<b>18,25.66</b>	...	<b>18,25.66</b>	<b>3,15,02.11 (-)32.09</b>	
<b>04. Public Health-</b>							
107. Public Health Laboratories	...	...	...	...	...	50.15 ...	
789. Special Component Plan for Scheduled Castes	1,13.57	...	1,55.00	...	1,55.00	3,54.95 (+)36.48	
<b>Total-'04'</b>	<b>1,13.57</b>	...	<b>1,55.00</b>	...	<b>1,55.00</b>	<b>4,05.10 (+)36.48</b>	
<b>80. General</b>							
190. Investment in Public Sector and Other Undertakings	...	...	...	...	...	5,00.00 ...	
<b>Total-'80'</b>	...	...	...	...	...	5,00.00 ...	
<b>Total-'4210'</b>	<b>69,48.34</b>	...	<b>66,25.48</b>	...	<b>66,25.48</b>	<b>6,57,71.09 (-)4.65</b>	

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-contd.</b>							
<b>(b) Capital Account of Health and Family Welfare- Concltd.</b>							
<b>4211. Capital Outlay on Family Welfare-</b>							
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	...	
<b>Total-'4211'</b>	...	...	...	...	33,22.36	...	
<b>Total-(b) Capital Account of Health and Family Welfare</b>	69,48.34	...	66,25.48	...	66,25.48	6,90,93.45 (-)4.65	
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>							
<b>4215. Capital Outlay on Water Supply and Sanitation-</b>							
<b>01. Water Supply-</b>							
101. Urban Water Supply-							
(i) Augmentation of Water Supply Scheme, Mandi	2.54	..	..	..	10,91.20	(-)1,00.00	
(ii) Augmentation of Water Supply Scheme, Solan	..	..	..	..	10,76.53	...	
(iii) Providing Sewerage System to Rohru Town	24.08	..	..	..	7,41.99	(-)1,00.00	
(iv) Sewerage Scheme for Bhuntar	...	..	..	..	4,14.01	...	
(v) Augmentation of Water Supply Scheme Nurpur	...	..	..	..	4,36.77	...	
(vi) Development of Water Supply Scheme Kullu Town	...	..	..	..	4,71.20	...	

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
<b>B. Capital Account of Social Services-contd.</b>		(₹ in lakh)					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>							
<b>4215. Capital Outlay on Water Supply and Sanitation-contd</b>							
<b>01. Water Supply-</b>							
<b>101: Urban Water Supply-</b>							
(vii) Development of Water Supply Scheme Manali Town	3.34	...	...	...	3,31.29	(-)1,00.00	
(viii) Extension of Water Supply Scheme Hamirpur Town from River Beas	...	...	...	...	6,83.73	...	
(ix) Source level augmentation of Dalhousie	4,99.88	...	...	...	11,26.86	(-)1,00.00	
(x) Providing Sewerage System at Chamba Town	26.89	...	...	...	6,88.68	(-)1,00.00	
(xi) Providing Sewerage Scheme at Ghumarwin	52.31	...	1,04.86	...	1,04.86	(+)1,00.46	
(xii) Providing Sewerage Scheme at Kullu	...	...	...	...	4,41.74	...	
(xiii) Providing LWSS Kanda Pattan to Dhawali	27.11	...	20.17	...	20.17	(-)25.60	
(xiv) Augmentation of water supply scheme Sarahan	...	...	...	...	4,54.85	...	
(xv) Sewerage scheme to Mehatpur	1,49.34	...	23.22	...	23.22	(-)84.45	
(xvi) Sewerage scheme to Santokh garh	22.31	...	32.00	...	32.00	(+)43.43	
(xvii) Sewerage scheme to Dalhousie town	...	...	...	...	1,33.66	...	
(xviii) Sewerage scheme to Solan town	...	...	...	...	9,21.84	...	
(xix) Providing permanent sewerage system to Sarkaghat	1,01.72	...	1,89.51	...	1,89.51	(+)86.31	
(xx) Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	72,02.37	...	
(xxi) Other Schemes each costing ₹5.00 crore and less	2,37.07	...	10,30.20	...	10,30.20	(+)3,34.56	
<b>Total-'101'</b>	<b>11,46.59</b>	...	<b>13,99.96</b>	...	<b>13,99.96</b>	<b>3,82,53.51</b>	<b>(+)22.10</b>

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
<b>B. Capital Account of Social Services-contd.</b>		(₹ in lakh)					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>							
<b>4215. Capital Outlay on Water Supply and Sanitation-contd.</b>							
<b>01. Water Supply-contd.</b>							
102. Rural Water Supply	...	...	...	...	...	...	
(i) Augmentation of Water Supply Scheme Ramgarh Dhar	...	...	...	...	5,05.66	...	
(ii) Sewerage Scheme in Una Town	15.08	...	7.47	...	7.47	8,80.29 (-)50.46	
(iii) Augmentation of Water Supply Scheme Deot Sidh	54.35	...	...	...	6,24.02	(-)1,00.00	
(iv) Sewerage Scheme in Jawalamukhi Town	...	...	...	...	7,66.54	...	
(v) Sewerage System in Sundernagar	39.97	...	2,52.56	...	2,52.56	11,56.57 (+)5,31.87	
(vi) Augmentation of Water Supply Scheme Sundernagar	1,50.00	...	50.00	...	50.00	11,80.40 (-)66.67	
(vii) Sewerage Scheme Dharamshala	...	...	11,88.91	...	11,88.91	20,16.20 (+)1,00.00	
(viii) Providing LWSS Dev Bedagi	12.22	...	6.79	...	6.79	5,90.10 (-)44.43	
(ix) Providing Sewerage Scheme Paonta Sahib	...	...	...	...	14,53.64	...	
(x) Augmentation of WSS to Village Kodra to Tutroo.	...	...	22.45	...	22.45	13,80.98 (+)1,00.00	
(xi) Provision to NC/PC Habitation under Jaswin Pragpur Area	1,66.91	...	7,60.02	...	7,60.02	11,55.67 (+)3,55.35	
(xii) Augmentation of WSS various Schemes in Chonger Area in The Dehra, Khudian, Jaisinghpur and Palampur	11.72	...	...	...	11.72	(-)1,00.00	
(xiii) Provision to W.S.S. various P.C./habitation in Distt Bilaspur source level, Sadar Ghuranwin, Jhandutta from	4.03	...	24,64.13	...	24,64.13	33,31.41 (+)6,10,44.67	
(xiv) L.W.S.S. to cover N.C.P.C. habitation in Arki Ghamber	...	...	50.92	...	50.92	50.92 (+)1,00.00	
(xv) Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	38,80.33	...	
(xvi) Other Schemes each costing ₹5.00 crore and less	2,02,67.53	...	1,72.60	65,88.55	1,45,93.68	22,12,97.47 (+)27.85	
			78,32.53				
			1,72.60				
<b>Total-'102'</b>	2,07,21.81	...	1,26,35.78	65,88.55	1,93,96.93	24,02,81.92 (-)6.39	



## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			Plan CP and GOI Share of CSS			
			(₹ in lakh)			
<b>B. Capital Account of Social Services-contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>4215. Capital Outlay on Water Supply and Sanitation-contd.</b>						
<b>01. Water Supply-contd.</b>						
789 Special Component Plan for Scheduled Castes	27,46.22	...	63,75.21	...	63,75.21	1,49,28.04 (+)1,32.14
796 Tribal Area Sub-Plan	14,07.26	...	7,23.99	46.44	7,70.43	1,33,42.75 (-)45.25
799. Suspense	...	...	...	...	...	30.71
901. Deduct -Receipt and Recoveries on Capital Account	...	...	...	...	...	(-)0.04
<b>Total-'01'</b>			<i>1,72.60</i>			
	2,60,21.88	...	2,11,34.94	66,34.99	2,79,42.53	30,68,36.89 (+)7.38
<b>02 Sewerage and Sanitation-</b>						
<b>101 Urban Sanitation Services</b>						
(i) Providing Sewerage Scheme to Mandi Town	...	...	...	...	...	12,62.97
(ii) Other Schemes each costing ₹ 5.00 crore and less	...	...	...	...	...	2,70,10.27
<b>Total-'101'</b>			...	...	...	2,82,73.24

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development -contd.</b>							
<b>4215. Capital Outlay on Water Supply and Sanitation-contd.</b>							
<b>02 Sewerage and Sanitation-conld.</b>							
106 Sewerage Services	24,00.00	...	...	...	25,39.84	...	
789 Special Component Plan for Scheduled Castes							
(i) Other Schemes each costing ₹ 5.00 crore and less			<i>1,59.42</i>				
	...	...	<i>23,40.58</i>	...	25,00.00	38,76.79	
			<i>1,59.42</i>				
<b>Total-'789'</b>	...	...	<i>23,40.58</i>	...	25,00.00	38,76.79	
			<i>1,59.42</i>				
<b>Total-'02'</b>	24,00.00	...	<i>23,40.58</i>	...	25,00.00	3,46,89.87	
			<i>3,32.02</i>				
<b>Total-'4215'</b>	2,84,21.88	...	<i>2,34,75.52</i>	66,34.99	3,04,42.53	34,15,26.76	
<b>4216. Capital Outlay on Housing-</b>							
<b>01. Government Residential Buildings-</b>							
106 General Pool Accommodation-							
(i) Construction of Residential accommodation 1000 Units (Type I,II,III) at Shimla	...	...	...	...	2,54.18	...	
(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	6,58.62	...	6,79.84	...	6,79.84	5,64,36.47	
<b>Total-'106'</b>	6,58.62	...	6,79.84	...	6,79.84	5,70,36.71	

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>							
<b>4216. Capital Outlay on Housing-</b>							
<b>01. Government Residential Buildings-</b>							
107. Police Housing	...	...	...	...	22,53.97	...	
700. Other Housing	1,74.17	...	60.00	...	60.00	22,49.65 (-)65.55	
796. Tribal Area Sub-Plan	3,29.81	...	3,60.39	...	3,60.39	48,05.68 (+)9.27	
901. Deduct-Receipt and Recoveries on Capital Account	--	...	...	...	...	(-)4.31	
<b>Total-'01'</b>	11,62.60	...	11,00.23	...	11,00.23	6,63,41.70 (-)5.36	
<b>02. Urban Housing-</b>							
190. Investments in Public Sector and Other Undertakings	--	--	--	--	--	9.05	
800. Other Expenditure	10.00	--	2.00	...	2.00	2,62.00 (-)80.00	
<b>Total-'02'</b>	10.00	...	2.00	...	2.00	2,71.05 (-)80.00	
<b>03. Rural Housing-</b>							
102. Provision of house site to the landless	--	--	--	--	--	7.99	
190. Investment in Public Sector and Other Undertakings	--	--	--	--	--	47.67	
800 Other Expenditure	40.00	...	32.00	...	32.00	3,34.50 (-)20.00	
<b>Total-'03'</b>	40.00	...	32.00	...	32.00	3,90.16 (-)20.00	

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>							
<b>4216. Capital Outlay on Housing-</b>							
<b>80. General-</b>							
101. Building Planning and Research	(-7.41)	...	...	...	...	(-37.85)	(-)1,00.00
<b>Total-'80'</b>	(-7.41)	...	...	...	...	(-37.85)	(-)1,00.00
<b>Total-'4216'</b>	12,05.19	...	11,34.23	...	11,34.23	6,69,65.06	(-)5.89
<b>4217. Capital Outlay on Urban Development</b>							
<b>01. State Capital Development</b>							
051. Construction	--	...	...	...	...	2,40.64	...
<b>Total-'01'</b>	--	...	...	...	...	2,40.64	...
<b>03. Integrated Development of Small and Medium Towns-</b>							
051. Construction	62.78	...	1,30.62	4.12	1,34.74	20,92.70	(+)1,14.62
796. Tribal Area Sub-Plan	--	...	...	...	...	7.78	...
800. Other Expenditure	--	...	...	...	...	30.17	...
<b>Total-'03'</b>	62.78	...	1,30.62	4.12	1,34.74	21,30.65	(+)1,14.62

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11				Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan		Total		
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-contd.</b>							
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-concltd.</b>							
<b>4217. Capital Outlay on Urban Development-concltd.</b>							
<b>60. Other Urban Development Schemes-</b>							
051. Construction	...	...	...	...	...	42,58.08	...
789. Special Component Plan for Scheduled Castes	12,00.00	...	12,00.00	...	12,00.00	24,00.00	...
796. Tribal Area Sub-Plan	...	...	...	...	...	1.29	...
<b>Total-'60'</b>	12,00.00	...	12,00.00	...	12,00.00	66,59.37	...
<b>Total-'4217'</b>	12,62.78	...	13,30.62	4.12	13,34.74	90,30.66	(+)5.70
<b>Total-(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>	3,08,89.85	...	3,32.02 2,59,40.37	66,39.11	3,29,11.50	41,75,22.47	(+)6.54
<b>(d) Capital Account of Information and Broadcasting-</b>							
<b>4220. Capital Outlay on Information and Publicity-</b>							
<b>60. Others-</b>							
101. Buildings	9.97	...	12.00	...	12.00	4,45.27	(+)20.36
796. Tribal Area Sub-Plan	...	...	...	...	...	18.28	...
<b>Total-'60'</b>	9.97	...	12.00	...	12.00	4,63.55	(+)20.36
<b>Total-'4220'</b>	9.97	...	12.00	...	12.00	4,63.55	(+)20.36
<b>Total-(d) Capital Account of Information and Broadcasting</b>	9.97	...	12.00	...	12.00	4,63.55	(+)20.36

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
<b>B. Capital Account of Social Services-contd.</b>							
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-</b>							
<b>4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-</b>							
<b>01. Welfare of Scheduled Castes-</b>							
190. Investments in Public Sector and Other Undertakings	...	...	...	...	22,67.44	...	
789. Special Component Plan for Scheduled Castes	2,00.00	...	2,00.00(a)	...	8,10.00	...	
796. Tribal Area Sub-Plan	...	...	...	...	63.73	...	
800. Other Expenditure	...	...	...	...	25.00	...	
<b>Total-'01'</b>	2,00.00	...	2,00.00	...	2,00.00	31,66.17	
<b>02. Welfare of Scheduled Tribes</b>							
796. Tribal Area Sub-Plan	30.00	...	59.00(b)	...	59.00	5,16.73	
<b>Total-'02'</b>	30.00	...	59.00	...	59.00	5,16.73	
<b>03. Welfare of Backward Classes-</b>							
190. Investments in Public Sector and Other Undertakings	2,85.00	...	1,30.00(c)	...	1,30.00	20,46.94	
<b>Total-'03'</b>	2,85.00	...	1,30.00	...	1,30.00	20,46.94	
<b>80. General-</b>							
190. Investments in Public Sector and Other Undertakings	...	...	...	...	88.06	...	
789. Special Component Plan for Scheduled Castes	92.61	...	79.80	...	79.80	3,07.71	
800. Other Expenditure	3,00.85	...	2,24.32	...	2,24.32	64,58.46	
<b>Total-'80'</b>	3,93.46	...	3,04.12	...	3,04.12	68,54.23	
<b>Total-'4225'</b>	9,08.46	...	6,93.12	...	6,93.12	1,25,84.07	
<b>Total-(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	9,08.46	...	6,93.12	...	6,93.12	1,25,84.07	

(a) Represents expenditure of ₹ 2,00.00 lakh on H.P.S.C.S.T. Development Corporation as investment.

(b) Represents expenditure of ₹ 59.00 lakh on H.P.S.C.S.T. Development Corporation as investment.

(c) Includes expenditure of ₹ 30.00 lakh (H.P. Mahila Vikas Nigam) ₹ 1,00.00 lakh (H.P. Backward Classes Finance and Development Corporation)

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	CP and GOI Share of CSS		
(₹ in lakh)						
<b>B. Capital Account of Social Services-contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition-</b>						
<b>4235. Capital Outlay on Social Security and Welfare-</b>						
<b>01. Rehabilitation-</b>						
800. Other Expenditure	...	...	...	...	90.64	...
<b>Total-'01'</b>	...	...	...	...	90.64	...
<b>02. Social Welfare-</b>						
051. Construction	...	...	...	...	98.22	--
102. Child Development	...	...	...	...	2,83.00	--
190. Investments in Public Sector and Other Undertakings	...	...	...	...	5,74.25	--
789. Special Component Plan for Scheduled Castes	5,00.00	...	3,47.00	...	<del>3,47.60</del> 27,27.70	(-)30.60
800. Other Expenditure	2,19.07	...	4,77.37	...	4,77.37	(+)1,17.91
<b>Total-'02'</b>	7,19.07	...	8,24.37	...	8,24.37	(+)14.64
<b>60. Other Social Security and Welfare Programmes-</b>						
800. Other Expenditure	...	...	...	...	16.61	...
<b>Total-'60'</b>	...	...	...	...	16.61	...
<b>Total-'4235'</b>	7,19.07	...	8,24.37	...	8,24.37	(+)14.64
<b>Total-(g) Capital Account of Social Welfare and Nutrition</b>	7,19.07	...	8,24.37	...	8,24.37	(+)14.64

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11				Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan		Total		
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>B. Capital Account of Social Services-concl'd.</b>							
<b>(h) Capital Account of Other Social Services-</b>							
<b>4250. Capital Outlay on Other Social Services-</b>							
201. Labour	10.00	...	41.00	...	41.00	2,88.68	(+)3,10.00
203. Employment	--	...	...	...	...	85.93	...
796. Tribal Area Sub-Plan	--	...	...	...	...	47.49	...
800. Other Expenditure	--	...	...	...	...	1,80.19	...
<b>Total-'4250'</b>	10.00	...	41.00	...	41.00	6,02.29	(+)3,10.00
<b>Total-(h) Capital Account of Other Social Services</b>	10.00	...	41.00	...	41.00	6,02.29	(+)3,10.00
			3,32.02				
<b>Grand Total-B.Capital Account of Social Services</b>	6,09,54.36	...	5,32,65.76	75,34.51	6,11,32.29	63,82,14.49	(+)0.29
<b>C. Capital Account of Economic Services-</b>							
<b>(a) Capital Account of Agriculture and Allied Activities</b>							
<b>4401. Capital Outlay on Crop Husbandry-</b>							
001. Direction and Administration	...	...	...	...	...	60.45	...
103. Seeds	29,99.74	26,18.56	...	...	26,18.56	53,25.19	(-)12.71
104. Agricultural Farms	...	...	...	...	...	1,55.42	...
105. Manures and Fertilizers	14.86	11.85	...	...	11.85	(-)2,30.92	(-)20.26
107. Plant Protection	2,48.09	2,46.57	...	...	2,46.57	(-)1,82.81	(-)0.61
109. Extension and Farmers Training	...	...	...	...	...	8,96.45	...
113. Agricultural Engineering	2,81.82	2,83.86	...	...	2,83.86	6,92.38	(+)0.72



## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Total	Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan				
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>							
<b>4401. Capital Outlay on Crop Husbandry-concltd.</b>							
119. Horticulture and Vegetable Crops	13,87.05	9,53.06	3,33.28	...	12,86.34	64,79.14	(-)7.26
190. Investment in Public Sector and Other Undertakings	3,50.00	...	...	...	...	3,50.00	(-)1,00.00
796. Tribal Area Sub-Plan	30.59	...	28.93	...	28.93	12,84.97	(-)5.43
800. Other Expenditure	47.31	...	35.79	...	35.79	2,75.70	(-)24.35
901. Deduct-Receipt and Recoveries on Capital Account	42,64.43	(-) 44,75.47	(-)55.74	...	(-)45,31.21	(-)87,95.64	(+)6.26
<b>Total-'4401'</b>	10,95.03	(-)3,61.57	3,42.26	...	(-)19.31*	63,10.33	(-)1,01.76
<b>4402. Capital Outlay on Soil and Water Conservation-</b>							
102. Soil Conservation	43,27.99	...	32,62.15	...	32,62.15	1,59,25.83	(-)24.63
789. Special Component Plan for Scheduled Castes	4,49.99	...	12,64.52	...	12,64.52	21,09.19	(+)1,81.01
796 Tribal Area Sub-Plan	...	...	421.82	...	421.82	421.82	...
800. Other Expenditure	85.58	...	63.94	...	63.94	2,15.64	(-)25.29
<b>Total-'4402'</b>	48,63.56	...	50,12.43	...	50,12.43	1,86,72.48	(+)3.06
<b>4403. Capital Outlay on Animal Husbandry-</b>							
101. Veterinary Services and Animal Health	6,28.07	...	4,99.96	3,38.62	8,38.58	40,45.43	(+)33.52
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	1,31.99	...	55.50	...	55.50	3,75.94	(-)57.95

\* Minus balance due to receipt under Minor Head 901 being trading Head.



## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Total		
			Plan CP and GOI Share of CSS			
						(₹ in lakh)
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>						
<b>4404. Capital Outlay on Dairy Development-</b>						
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	...
796. Tribal Area Sub-Plan	...	...	...	...	21.85	...
<b>Total-'4404'</b>	...	...	...	...	5,38.20	...
<b>4405. Capital Outlay on Fisheries-</b>						
001. Direction and Administration	3.55	...	18.02	...	18.02	1,97.15 (+)4,07.61
101. Inland Fisheries	2,80.45	...	95.64	...	95.64	17,99.02 (-)65.90
105. Processing, Preservation and Marketing	...	...	...	...	61.75	...
109. Extension and Training	...	...	...	...	2,05.05	...
190. Investments in Public Sector and Other Undertakings	...	...	...	...	9.71	...
796. Tribal Area Sub-Plan	...	...	...	...	1,63.40	...
<b>Total-'4405'</b>	2,84.00	...	1,13.66	...	1,13.66	24,36.08 (-)59.98

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
<b>C. Capital Account of Economic Services-contd.</b>		(₹ in lakh)					
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>							
<b>4406. Capital Outlay on Forestry and Wild Life-</b>							
<b>01. Forestry-</b>							
070. Communication and Buildings	2,28.20	...	1,55.69	...	1,55.69	32,98.41 (-)31.77	
101. Forest Conservation, Development and Regeneration	...	...	...	...	...	20.00 ...	
102. Social and Farm Forestry	...	...	...	...	...	3,20.31 ...	
112. Rosin and Turpentine Factories	...	...	...	...	...	1,41.01 ...	
796. Tribal Area Sub-Plan	2,58.52	...	2,69.38	2.50	2,71.88	30,52.47 (+)5.17	
800. Other Expenditure	2,76.32	...	1,85.32	...	1,85.32	17,13.30 (-)32.93	
<b>Total-'01'</b>	<b>7,63.04</b>	...	<b>6,10.39</b>	<b>2.50</b>	<b>6,12.89</b>	<b>85,45.50 (-)19.68</b>	
<b>02. Environmental Forestry and Wild Life-</b>							
110. Wild Life	50.27	...	12.00	12.00	24.00	6,45.45 (-)52.26	
111. Zoological Park	18.00	...	8.00	...	8.00	3,58.54 (-)55.56	
796. Tribal Area Sub-Plan	...	...	...	...	...	35.00 ...	
<b>Total-'02'</b>	<b>68.27</b>	...	<b>20.00</b>	<b>12.00</b>	<b>32.00</b>	<b>10,38.99 (-)53.13</b>	
<b>Total-'4406'</b>	<b>8,31.31</b>	...	<b>6,30.39</b>	<b>14.50</b>	<b>6,44.89</b>	<b>95,84.49 (-)22.42</b>	
<b>4408. Capital Outlay on Food Storage and Warehousing-</b>							
<b>01. Food-</b>							
101. Procurement and Supply-	(-1.22	(-19.53*	...	...	(-19.53	(-25,84.90 (+)15,00.00	
190. Investments in Public Sector and Other Undertakings	...	...	...	...	...	11,57.35 ...	
789. Special Component Plan for Scheduled Castes	16.75	...	16.23	...	16.23	62.37 (-)3.10	

\* Minus balance due to receipt under the head being trading account.

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>							
<b>4408. Capital Outlay on Food Storage and Warehousing-</b>							
796. Tribal Area Sub-Plan	...	...	...	...	...	37.35	
800. Other Expenditure-	...	...	...	...	...	1,45.65	
<b>Total-'01'</b>	15.53	(-)19.53	16.23	...	(-)3.30	(-)1,21.18	
<b>02. Storage and Warehousing-</b>							
101. Rural Godown Programmes-Gross Expenditure	...	...	...	...	...	9,37.20	
190. Investments in Public Sector and Other Undertakings	...	...	...	...	...	6,75.42	
796. Tribal Area Sub-Plan	2.80	...	2.30	...	2.30	(-)17.86	
<b>Total-'02'</b>	2.80	...	2.30	...	2.30	(-)17.86	
<b>Total-'4408'</b>	18.33	(-)19.53	18.53	...	(-)1.00*	10,93.04	
<b>4415. Capital Outlay on Agricultural Research and Education-</b>							
<b>01. Crop Husbandry-</b>							
004. Research	...	...	...	...	...	3,42.24	
<b>Total-'01'</b>	...	...	...	...	...	3,42.24	
<b>80. General-</b>							
901. Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	...	(-)0.03	
<b>Total-'80'</b>	...	...	...	...	...	(-)0.03	
<b>Total-'4415'</b>	...	...	...	...	...	3,42.21	

\* Minus balance due to receipt under Minor Head 901 being trading Head.

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11				Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan		Total		
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(a) Capital Account of Agriculture and Allied Activities-concltd.</b>							
<b>4416. Investments in Agricultural</b>							
<b>Financial Institutions-</b>							
190. Investments in Public Sector and Other Undertakings	...	...	...	...	...	9,09.44	...
796. Tribal Area Sub-Plan	...	...	...	...	...	39.80	...
<b>Total-'4416'</b>	...	...	...	...	...	9,49.24	...
<b>4425. Capital Outlay on Co-operation-</b>							
001. Direction and Administration	...	...	...	...	...	2,94.42	...
106. Investments in Multipurpose Rural Co-operatives	...	...	...	...	...	(-)3,34.86	...
107. Investments in Credit Co-operatives	...	...	...	...	...	4,15.91	...
108. Investments in Other Co-operatives	...	...	...	...	...	48,89.30	...
789. Special Component Plan for Scheduled Castes	17.74	...	16.98	...	16.98	57.97	(-)4.23
796. Tribal Area Sub-Plan	3.05	...	2.55	6.47	9.02	6,39.50	(+)1,95.74
<b>Total-'4425'</b>	20.79	...	19.53	6.47	26.00	59,62.24	(+)25.12
<b>4435. Capital Outlay on Other Agricultural Programmes-</b>							
<b>01. Marketing and Quality Control-</b>							
101. Marketing Facilities	--	...	...	...	...	2,22.10	...
901. Deduct-Receipt and Recoveries on Capital Account	--	...	...	...	...	(-)0.77	...
<b>Total-'01'</b>	--	...	...	...	...	2,21.33	...
<b>Total-'4435'</b>	--	...	...	...	...	2,21.33	...
<b>Total-(a)Capital Account of Agriculture and Allied Activities</b>	79,73.04	(-)3,81.10	67,97.16	3,59.79	67,75.85	5,19,75.39	(-)15.02



## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control-Contd.</b>							
<b>4701. Capital Outlay on Medium Irrigation-Contd.</b>							
<b>12. Balh Valley Project</b>							
001. Direction and Administration	...	...	...	...	9,51.19		
789 Special Component Plan for Schedule Caste	...	...	3,00.17	...	3,00.17	(+)1,00.00	
800. Other Expenditure			0.29				
	17,33.91	...	17,00.78	...	17,01.07	(-)1.89	
<b>Total-'12'</b>	17,33.91	...	0.29	--	20,01.24	(+)15.42	
			20,00.95				
<b>13. Bhabour Sahib Project</b>							
001. Direction and Administration	...	...	...	...	4,42.15	...	
800. Other Expenditure	...	...	...	...	8,40.01	...	
<b>Total-'13'</b>	...	...	...	...	12,82.16	...	
<b>15. Changer Area Irrigation Project</b>							
001. Direction and Administration	...	...	...	...	3,67.33	...	
052. Machinery and Equipment	...	...	...	...	3,23.14	...	
789. Special Component Plan for Schedule Caste	...	...	1,70.00	...	1,70.00	(+)1,00.00	
799 Suspense	20.85	...	5.61	...	84.70	(-)73.09	
800. Other Expenditure	5,44.12	...	3,64.30	...	59,49.48	(-)33.05	
<b>Total-'15'</b>	5,64.97	...	5,39.91	...	68,94.65	(-)4.44	
<b>16. Flow Irrigation Scheme, Sidhata</b>							
001. Direction and Administration					7,46.35		
052. Machinery and Equipment					9,09.96		
799. Suspense					65.79		
800 Other Expenditure	4,53.00	...	5,99.96	...	44,65.17	(+)32.44	
<b>Total-'16'</b>	4,53.00	...	5,99.96	...	61,87.27	(+)32.44	



### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan			
			Plan	CP and GOI Share of CSS		
						(₹ in lakh)
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control-Contd.</b>						
<b>4701. Capital Outlay on Medium Irrigation-Contd.</b>						
<b>18 Survey River Project</b>						
001. Direction and Administration	...	...	...	...	50.15	...
052. Machinery and Equipment	...	...	...	...	50.01	...
<b>Total-'18'</b>					1,00.16	...
<b>19. Lift Irrigation Canal Project</b>						
001. Direction and Administration	...	...	...	...	0.30	...
<b>Total-'19'</b>	...	...	...	...	0.30	...
<b>20. Phena Singh Canal Project-</b>						
001 Direction and Administration	...	...	...	...	5.02	...
789 Special Component Plan for Schedule Caste	...	...	3,00.00	...	3,00.00	3,00.00 (+)1,00.00
799 Suspense	...	...	1.87	...	1.87	1.87 (+)1,00.00
800. Other Expenditure	5.19	...	7,00.01	...	7,00.01	7,15.20 (+)1,34,06.94
<b>Total-'20'</b>	5.19	...	10,01.88	...	10,01.88	10,22.09 (+)1,92,04.05
<b>21. Halti Sunrag Batanta Project</b>						
001. Direction and Administration	...	...	...	...	10.25	...
<b>Total-'21'</b>	...	...	...	...	10.25	...
<b>22. Kirpal Chand Kuhl Project</b>						
001. Direction and Administration	...	...	...	...	0.50	...
<b>Total-'22'</b>	...	...	...	...	0.50	...

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Total	Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan				
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control-Contd.</b>							
<b>4701. Capital Outlay on Medium Irrigation-Concltd.</b>							
<b>80. General-</b>							
005. Survey and Investigation	...	...	...	...	...	2,06.07	...
190. Investments in Public Sector and Other Undertakings	...	...	...	...	...	0.73	...
796 Tribal Area Sub-Plan	...	...	...	...	...	2.25	...
789 Special Component Plan for Scheduled Castes	30,04.41	...	...	...	...	61,48.66	(-) <i>1,00.00</i>
799. Suspense	22.34	...	...	...	...	43.80	(-) <i>1,00.00</i>
800 Other Expenditure	...	...	...	...	...	2,09.27*	...
<b>Total-'80'</b>	30,26.75	...	...	...	...	66,10.78	...
<b>Total-'4701'</b>	57,83.82	...	0.29 41,42.70	...	41,42.99	2,97,64.26	(-) <i>28.37</i>
<b>4702. Capital Outlay on Minor Irrigation-</b>							
052. Machinery and Equipment	...	...	...	...	...	1,74.01	...
101. Surface Water	...	...	...	...	...	...	...
(i) Construction of Lift Irrigation Scheme Panarsa	...	...	...	...	...	4,93.95	...
(ii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	2,62.89	...
(iii) Other Schemes each costing ₹ 5.00 crore and less	68,42.22	...	50,59.54	...	50,59.54	4,99,07.33	(-) <i>26.05</i>
<b>Total-'101'</b>	68,42.22	...	50,59.54	...	50,59.54	5,06,64.17	(-) <i>26.05</i>
102 Ground Water	...	...	...	...	...	...	...
(i) Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	873.41	...
(ii) Other Schemes each costing ₹ 5.00 crore and less	...	...	12,00.23	...	12,00.23	1,93,75.32	(-) <i>33.88</i>
<b>Total-'102'</b>	18,15.29	...	12,00.23	...	12,00.23	2,02,48.73	(-) <i>33.88</i>

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

### 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11 Total	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan			
			Plan	CP and GOI Share of CSS		
(₹ in lakh)						
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control-contd.</b>						
<b>4702. Capital Outlay on Minor Irrigation-concltd.</b>						
789. Special Component Plan for Scheduled Castes	27,37.04	...	39,38.63	...	39,38.63	98,42.17 (+)43.90
796. Tribal Area Sub-Plan	...	...	...	...	...	...
(i) Construction of Flow Irrigation Scheme Rangrik	...	...	...	...	...	3,27.90
(ii) Improvement & lining of FIS Boktu Kuhl	...	...	...	...	...	1,47.80
(iii) Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	...	10,20.83
(iv) Other Schemes each costing ₹5.00 crore and less	16,59.90	...	12,83.60	22.51	13,06.11	1,41,56.68 (-)21.31
<b>Total-'796'</b>	16,59.90	...	12,83.60	22.51	13,06.11	1,56,53.21 (-)21.31
799. Suspense	(-)2,39.90	...	85.86	...	85.86	3,44.47 (-)1,35.79
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	...	...	4,80.00	...	4,80.00	89,24.61 (+)60.54
<b>Total-'800'</b>	2,99.00	...	4,80.00	...	4,80.00	91,55.46 (+)60.54
<b>Total-'4702'</b>	1,31,13.55	...	1,20,47.86	22.51	1,20,70.37	10,60,82.22 (-)7.95

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control-contd.</b>							
<b>4705. Capital Outlay on Command Area Development-</b>							
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	...	...	1,25.00	...	1,25.00	26,39.49	(+)1,00.00
<b>Total-4705'</b>	...	...	1,25.00	...	1,25.00	41,51.23	(+)1,00.00
<b>4711. Capital Outlay on Flood Control Projects-</b>							
<b>01. Flood Control-</b>							
052. Machinery and Equipment	...	...	...	...	...	2.13	...
789. Special Component Plan for Scheduled Castes	27,23.00	...	13,78.79	...	13,78.79	49,34.29	(-)49.37
796. Tribal Area Sub-Plan	5,28.38	...	4,62.56	...	4,62.56	33,49.09	(-)12.46
799. Suspense	...	...	...	...	...	29.08	...
800. Other Expenditure	38,45.90	...	1,05,75.03	...	1,05,75.03	2,82,41.59	(+)1,74.97
<b>Total-'01'</b>	70,97.28	...	1,24,16.38	...	1,24,16.38	3,65,56.18	(+)74.95

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control-contd.</b>							
<b>4711. Capital Outlay on Flood Control Projects-</b>							
<b>03. Drainage-</b>							
796. Tribal Area Sub-Plan	...	...	...	...	1.81	...	
800. Other Expenditure	...	...	...	...	91.28	...	
<b>Total-'03'</b>	...	...	...	...	93.09	...	
<b>Total-'4711'</b>	70,97.28	...	1,24,16.38	...	1,24,16.38	3,66,49.27 (+)74.95	
		...	0.29				
<b>Total 'd' Capital Account of irrigation and flood control</b>	2,87,76.72	...	3,08,34.81	22.51	3,08,57.61	19,72,30.04 (+)7.23	
<b>(e) Capital Account of Energy</b>							
<b>4801. Capital Outlay on Power Project-</b>							
<b>01. Hydel Generation-</b>							
190. Investments in Public Sector and Other Undertakings	1,02,11.07	...	1,20,05.00 *	...	1,20,05.00	13,95,35.85 (a) (+)17.57	
789. Special Component Plan for Scheduled Castes	1,08,00.00	...	39,70.00 **	...	39,70.00	2,22,70.00 (-)63.24	
796. Tribal Area Sub Plan	50.00	...	25.00 ***	...	25.00	75.00 (-)50.00	
<b>Total-'01'</b>	2,10,61.07	...	1,60,00.00	...	1,60,00.00	16,18,80.85 (-)24.03	
<b>Total-'4801'</b>	2,10,61.07	...	1,60,00.00	...	1,60,00.00	16,18,80.85 (-)24.03	
<b>Total-(e) Capital Account of Energy</b>	2,10,61.07	...	1,60,00.00	...	1,60,00.00	16,18,80.85 (-)24.03	

\* Includes expenditure of ₹ 45,00.00 lakh (H.P. Power Transmission Corporation Ltd), ₹ 50,81.00 lakh (H.P. Power Corporation Ltd.) and ₹ 24,24.00 lakh (Satluj Jal Vidyut Nigam).

\*\* Includes expenditure of ₹ 24,70.00 lakh (H.P. Power Corporation Ltd.) and ₹ 15,00.00 lakh (H.P. Power Transmission Corporation Ltd.)

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

(a) Differs by ₹ 6,45,85.07 lakh (decreased) due to disinvestment made during the year.

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan			
			Plan	CP and GOI Share of CSS		
(₹ in lakh)						
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(f) Capital Account of Industry and Minerals-contd.</b>						
<b>4851. Capital Outlay on Village and Small Industries-</b>						
101. Industrial Estates	...	...	...	...	24.75	...
102. Small Scale Industries	87.56	...	146.02	...	55,26.87	(+)66.77
103. Handloom Industries	...	...	...	...	3,34.15	...
104. Handicraft Industries	...	...	...	...	53.48	...
107. Sericulture Industries	15.00	...	15.00	...	45.00	...
109. Composite Village and Small Industries Co-operatives	...	...	...	...	4,03.79	...
789. Special Component Plan for Scheduled Castes	11.26	...	3.79	...	30.51	(-)66.34
796. Tribal Area Sub-Plan	0.80	...	0.80	...	2,04.77	...
800. Other Expenditure	14,53.00	...	18,09.16	...	45,90.75	(+)24.51
<b>Total-'4851'</b>	<b>15,67.62</b>	...	<b>19,74.77</b>	...	<b>1,12,14.07</b>	<b>(+)25.97</b>
<b>4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-</b>						
<b>01. Mineral Exploration and Development-</b>						
190. Investments in Public Sector and Other Undertakings	...	...	...	...	12.00	...
<b>Total-'01'</b>	...	...	...	...	12.00	...
<b>Total-'4853'</b>	...	...	...	...	12.00	...
<b>4858. Capital Outlay on Engineering Industries-</b>						
<b>01. Electrical Engineering Industries-</b>						
190. Investments in Public Sector and Other Undertakings	...	...	...	...	3,87.00	...
<b>Total-'01'</b>	...	...	...	...	3,87.00	...
<b>Total-'4858'</b>	...	...	...	...	3,87.00	...

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(f) Capital Account of Industry and Minerals-concltd.</b>							
<b>4859. Capital Outlay on Tele-communication and Electronic Industries-</b>							
<b>02. Electronics-</b>							
190. Investments in Public Sector and Other Undertakings	...	...	...	...	2,97.27	...	
<b>Total-'02'</b>	...	...	...	...	2,97.27	...	
<b>Total-'4859'</b>	...	...	...	...	2,97.27	...	
<b>4885. Other Capital Outlay on Industries and Minerals-</b>							
<b>01. Investments in Industrial Financial Institutions-</b>							
190. Investments in Public Sector and Other Undertakings	...	...	...	...	68,71.78	...	
200. Other Investments	...	...	...	...	10.06	...	
796. Tribal Area Sub-Plan	...	...	...	...	1,39.00	...	
<b>Total-'01'</b>	...	...	...	...	70,20.84	...	
<b>60. Others</b>							
796. Tribal Area Sub-Plan	...	...	...	...	1.47	...	
800. Other Expenditure	...	...	...	...	12.04	...	
<b>Total-'60'</b>	...	...	...	...	13.51	...	
<b>Total-'4885'</b>	...	...	...	...	70,34.35	...	
<b>Total-(f) Capital Account of Industry and Minerals</b>	15,67.62	...	19,74.77	...	19,74.77	1,89,44.69 (+)25.97	

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+)/ Decrease (-) during the year
		Non-Plan	Plan			
			Plan	CP and GOI Share of CSS		
(₹ in lakh)						
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(g) Capital Account of Transport-</b>						
<b>5002. Capital Outlay on Indian Railways-Commercial Lines</b>						
<b>01. New Lines</b>						
120. New Lines (Construction)	10,00.00	...	...	...	10,00.00	(-),1,00.00
<b>Total-'5002'</b>	10,00.00	...	...	...	10,00.00	(-),1,00.00
<b>5053. Capital Outlay on Civil Aviation-</b>						
<b>02. Airports-</b>						
102. Aerodromes	4,46.29	0.01	2,48.35	...	2,48.36	36,72.03 (-),44.35
796. Tribal Area Sub-Plan	...	...	...	...	11.34	...
<b>Total-'02'</b>	4,46.29	0.01	2,48.35	...	2,48.36	36,83.37 (-),44.35
<b>80. General-</b>						
796. Tribal Area Sub-Plan	62.30	...	2,06.72	...	2,06.72	10,75.29 (+),2,31.81
800. Other Expenditure	...	...	...	...	28,64.99	...
<b>Total-'80'</b>	62.30	...	2,06.72	...	2,06.72	39,40.28 (+),2,31.81
<b>Total-'5053'</b>	5,08.59	0.01	4,55.07	...	4,55.08	76,23.65 (-),10.52
<b>5054. Capital Outlay on Roads and Bridges-</b>						
<b>02. Strategic and Border Roads-</b>						
052. Machinery and Equipment	...	...	...	...	88.73	...
<b>337. Road Works-</b>						
(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	...
<b>Total-'337'</b>	...	...	...	...	1,58,55.03	...



## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(g) Capital Account of Transport-contd.</b>							
<b>5054. Capital Outlay on Roads and Bridges-contd.</b>							
796. Tribal Area Sub-Plan	...	...	...	...	22,09.50	...	
<b>Total-'02'</b>	...	...	...	...	1,81,53.26	...	
<b>03. State Highway-</b>							
052. Machinery and Equipment	99.90	...	1,00.64	...	1,00.64	7,99.39 (+)0.74	
101. Bridges	5,53.51	...	3,01.18	...	3,01.18	55,61.43 (-)45.59	
<b>337 Road Works-</b>							
(i) Construction of balance work at Lamba Thoch Shillibagi Thalot Road under Mandi Division 0/0 to 7/900	...	...	...	...	5,42.21	...	
(ii) Construction of Tattapani Slapper Road	...	...	...	...	6,49.48	...	
(iii) Improvement of Mehli Shoghi Road	...	...	...	...	4,08.57	...	
(iv) Construction of Sanjauli Dhali bye pass Shimla	9,96.46	...	...	...	13,15.08	...	
(v) Construction of extension work of Lamba Thach Shillibagi Thalot road under Gohar Division	...	...	...	...	5,58.18	...	
(vi) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	73,42.10	...	
(vii) Other Schemes each costing ₹ 5.00 crore and less	2,21,58.89	...	1,79,47.86	...	1,79,47.86	14,86,81.29 (-)19.00	
<b>Total-'337'</b>	2,31,55.35	...	1,79,47.86	...	1,79,47.86	15,94,96.91 (-)22.49	

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11				Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan		Total		
			Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>(g) Capital Account of Transport-contd.</b>							
<b>5054. Capital Outlay on Roads and Bridges-contd.</b>							
<b>03. State Highway-</b>							
789. Special Component Plan for Scheduled Castes	48,31.03	...	62,51.68	...	62,51.68	1,60,64.51	(+)29.41
796. Tribal Area Sub-Plan	36,15.61	...	8,65.46	...	8,65.46	85,38.38	(-)76.06
799. Suspense	(-)5.86	...	(-)8.34*	...	(-)8.34	(-)94.63	(+)42.32
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	...
<b>Total-'800'</b>	...	...	...	...	...	1,52,29.37	...
<b>Total-'03'</b>	3,22,49.54	...	2,54,58.48	--	2,54,58.48	20,55,95.36	(-)21.06
<b>04 District and other Roads-</b>							
101 Bridges	...	...	...	...	...	(-)3.28	...
337 Road Works	74,91.83	5,41.82	38,78.55	...	57,53.57	5,84,97.70	(-)23.20
789 Special Component Plan for Scheduled Castes	29,96.17	...	36,29.72	...	36,29.72	1,47,70.33	(+)21.15
796 Tribal Area Sub-Plan							(+)6.43
(i) Construction of Bharmaur Badgram Road Km.0/0 to 24/6	...	...	...	...	...	5,24.28	...
(ii) Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	...	21,39.94	...
(iii) Other Schemes each costing ₹ 5.00 crore and less	41,52.40	...	39,60.00	4,59.22	44,19.22	4,13,79.33	(+)6.43
<b>Total-'796'</b>	41,52.40	...	39,60.00	4,59.22	44,19.22	4,40,43.55	(+)6.43

\* Minus expenditure due to utilisation of unutilised stock of previous year is addition to the stock of the year 2010-11.

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year	
		Non-Plan	Plan				Total
			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.							
04 District and other Roads-concl'd.							
.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	21,61.30	...	29,23.60	...	29,23.60	5,79,81.84 (+)35.27	
<b>Total- 800</b>	21,61.30	...	29,23.60	...	29,23.60	6,02,86.03	
<b>Total- 04</b>	1,68,01.70	5,41.82 13,33.20	1,43,91.87	4,59.22	1,67,26.11	17,75,94.33 (-)0.45	
05. Roads of Inter-State or Economic Importance-							
052 Machinery and Equipment	...	...	...	...	1,67.22	...	
<b>Total-'05'</b>	...	...	...	...	1,67.22	...	
80 General-							
001 Direction and Administration	...	...	...	...	3,31,48.25	...	
003 Training	3.04	1.99	4.82	...	6.81	53.11 (+)1,23.28	
052 Machinery and Equipment	...	...	...	...	47,47.80	...	
190 Investment in Public Sector and Other Undertakings	...	...	...	...	25,00.00	...	
796 Tribal Area Sub-Plan	6,90.22	...	2,84.68	...	2,84.68	1,19,30.07 (-)58.76	
799 Suspense	...	...	...	...	(-)1,59.87	...	
800 Other Expenditure	53.76	...	63.76	...	63.76	30,71.77 (+)18.60	
901 Deduct Receipts and Recoveries on Capital Accounts	...	...	...	...	(-)10,23.76	...	
<b>Total-'80'</b>	7,47.02	1.99	3,53.26	...	3,55.25	5,42,67.37 (-)52.45	
<b>Total-5054'</b>	4,97,98.26	5,41.82 13,35.19	4,02,03.61	4,59.22	4,25,39.84	45,57,77.54 (-)14.58	

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to Total end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan			
			Plan	CP and GOI Share of CSS		
(₹ in lakh)						
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(g) Capital Account of Transport-contd.</b>						
<b>5055. Capital Outlay on Road Transport-</b>						
050. Lands and Buildings	...	...	...	...	21,21.63	...
102. Acquisition of fleet	...	...	...	...	15.61	...
103. Workshop Facilities	...	...	...	...	0.82	...
190. Investments in Public Sector and Other Undertakings	48,00.00	...	17,70.00	...	17,70.00	3,12,62.74 (-)63.13
789. Special Component Plan for Scheduled Castes	10,00.00	...	10,00.00(a)	...	10,00.00	27,50.00
796. Tribal Area Sub-Plan	2,59.60	...	7,13.85(b)	...	7,13.85	40,41.94 (+)1,74.98
800. Other Expenditure	15,32.00	...	...	...	78,74.30	(-)1,00.00
<b>Total-'5055'</b>	75,91.60	...	34,83.85	...	34,83.85	4,80,67.04 (-)54.11
<b>5056. Capital Outlay on Inland Water Transport-</b>						
800. Other Expenditure	...	...	...	...	18.43	...
<b>Total-'5056'</b>	...	...	...	...	18.43	...
			5,41.82			
<b>Total-(g) Capital Account of Transport</b>	5,88,98.45	13,35.20	4,41,42.53	4,59.22	4,64,78.77	51,24,86.66 (-)14.58
<b>(j) Capital Account of General Economic Services-</b>						
<b>5452. Capital Outlay on Tourism-</b>						
<b>01. Tourist Infrastructure-</b>						
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	1,75.00	...	2,17.11	10.00	2,27.11	54,57.96 (+)29.78
<b>Total-'01'</b>	1,75.00	...	2,17.11	10.00	2,27.11	59,00.36 (+)29.78

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

(b) Includes expenditure ₹ 4.90.00 lakh as investment on H.P. Road Transport Corporation.

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Expenditure to Total end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	Plan CP and GOI Share of CSS		
(₹ in lakh)						
<b>C. Capital Account of Economic Services-concl'd.</b>						
<b>(j) Capital Account of General Economic Services</b>						
<b>5452. Capital Outlay on Tourism-concl'd.</b>						
<b>80. General-</b>						
003. Training	...	...	...	...	37.48	...
104. Promotion and Publicity	...	...	...	...	32.49	...
796. Tribal Area Sub-Plan	22.04	...	1,20.04	...	1,20.04	(+)4,44.65
800. Other Expenditure	...	...	...	...	2,59.04	...
<b>Total-'80'</b>	22.04	...	1,20.04	...	1,20.04	(+)4,44.65
<b>Total-'5452'</b>	1,97.04	...	3,37.15	10.00	3,47.15	(+)76.18
<b>5465. Investments in General Financial and Trading Institutions-</b>						
<b>02. Investments in Trading Institutions-</b>						
190. Investments in Public Sector and Other Undertakings	...	...	...	...	3,28.61	...
<b>Total-'02'</b>	...	...	...	...	3,28.61	...
<b>Total-'5465'</b>	...	...	...	...	3,28.61	...
<b>5475. Capital Outlay on Other General Economic Services-</b>						
101. Land Ceilings	...	...	...	...	29.46	...
202. Compensation to land holders on abolition of Zamindari System	...	...	...	...	23.83	...
800. Other Expenditure	85,50.12	...	79,94.91	...	79,94.91	(-)6.49
<b>Total-'5475'</b>	85,50.12	...	79,94.91	...	79,94.91	(-)6.49
<b>Total-(j) Capital Account of General Economic Services</b>	87,47.16	...	83,32.06	10.00	83,42.06	(-)4.63

## 13. DETAILED STATEMENT OF CAPITAL EXPENDITURE

(Figures in italics represent charged expenditure)

Nature of expenditure	Expenditure during 2009-10	Expenditure during the year 2010-11			Total	Expenditure to end of 2010-11	% Increase (+) / Decrease (-) during the year
		Non-Plan	Plan	CP and GOI Share of CSS			
(₹ in lakh)							
<b>C. Capital Account of Economic Services-contd.</b>							
<b>Total-C.Capital Account of Economic Services</b>	12,70,34.06	<i>5,41.82</i>	<i>0.29</i>	8,51.52	11,04,34.06	97,64,41.93	(-)13.07
<b>Total-Expenditure Head (Capital Account)</b>	19,43,43.96	<i>5,41.82</i>	<i>3,32.31</i>	16,82,74.99	87,65.02	1,68,00,98.35	* (-)7.95
Salary	...	...	...	...	...	...	...
Subsidy	...	...	...	...	...	...	...
Grants-in-aid	...	...	...	...	...	...	...

\* See foot note at page no. 197 (Vol-II).

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-1: Comparative summary of Government Investment in the share capital and debentures of different concerns for 2009-10 and 2010-11

Name of the concern	2010-11			2009-10		
	Number of concerns	Investment at the end of the year	Dividend/interest received during the year	Number of concerns	Investment at the end of the year	Dividend/ interest received during the year
(₹ in lakh)						
1. Statutory Corporations/Boards	6	8,74,53.63	---	6	8,39,34.63	--
2. Government Companies	21	8,39,21.87	17.58	21	7,02,15.87	35.15
3. Other Joint Stock Companies and Partnerships						
(i) Central Govt. Companies	1	10,68,14.00	63,30.09	1	10,43,90.00	72,50.77
(ii) Other Companies	13	10.14	1.92	13	10.14	--
4. Co-operative Bank	9	13,81.39	7.32	9	14,00.52	14.54
5. Co-operative Institutions and Local Bodies						
(i) Co-operative Societies	17	67,72.05	54.46	17	63,01.24	48.27
<b>Total</b>	<b>67</b>	<b>28,63,53.08</b>	<b>64,11.37</b>	<b>67</b>	<b>26,62,52.40</b>	<b>73,48.73</b>

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			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) 76.92	...	...	Loss for the year 2010-11 was ₹ 14,64.27 lakh. The accumulated loss upto 2010-11 was ₹ 1,17,48.25 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 2009-10 2010-11	Share Capital --do--	38365310 3260000	100 100	3,83,65.31 32,60.00	(b) 100 ** 100	... ...	... ...	Loss for the year 2009-10 was ₹ 37,49.82 lakh The accumulated loss upto 2009-10 was ₹ 5,49,72.65 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 2009-10 2010-11	Equity Shares --do--	3091540 259000	100 100	30,91.54 2,59.00	100 *** 100	... ...	... ...	Loss for the year 2009-10 was ₹ 41.39 lakh. The accumulated loss upto 2008-09 was ₹ 4,61.06 lakh (H.P.S.T.S.C Dev.Corp.)

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

\*\* Includes investment of ₹ 10,00.00 lakh is Tribal Area Sub Plan (Page no. 204 Vol.-II) and ₹ 4,90.00 lakh Special Component Plan for Scheduled Castes (Page no. 204 Vol.-II).

\*\*\* Includes investment of ₹ 2,00.00 lakh is Special Component Plan for Scheduled Caste (Page no. 182 Vol.-II) and ₹ 59.00 lakh Tribal Area Sub Plan (Page no. 182 Vol.-II).



## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
I. Statutory Corporations/Boards-(6)*										
4.	Himachal Pradesh Ex-Servicemen Corporation	Upto 2007-08	--do--	413810	100	4,13.81	100	...	...	
5.	Himachal Pradesh State Electricity Board.	Upto 2009-10	Equity Capital	39653180	100	3,96,53.18 (a)	100	...	...	Loss for the year 2009-10 was ₹ 1,52,62.00 lakh. The accumulated loss upto 2009-2010 was ₹ 3,83,18.00 lakh.(H.P.S.E.B)
6.	Parvati Valley Project	Upto 1999-2K	Share Capital	...	...	2,13.00	100	...	...	(a) It includes investment of ₹ 48,11.18 lakh made in the Larji Hydel Project through H.P.S.E.B.
<b>Total-I Statutory Corporations/Boards</b>						<b>8,74,53.63</b>		...	...	

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

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
<b>II. Joint Stock Companies.</b>										
<b>A. Government Companies (21)*</b>										
7.	Himachal Pradesh State Industrial Development Corporation Ltd.	Upto 2000-01	Share Capital	2959400	100	29,59.40	100	...	...	Profit for the year 2009-10 was ₹1,24.56 lakh. The accumulated profit upto 2009-10 was ₹ 12,16.98 lakh.
8.	Agro-Industries Corporation Ltd.	Upto 1998-99	Share Capital	984080	100	9,84.08	83.39	...	...	Loss for the year 2009-10 was ₹ 64.36 lakh The accumulated loss upto 2009-10 was ₹ 13,76.77 lakh.
9.	H.P. State Small Industries and Export Corporation Ltd.	Upto 1998-99	--do--	246080	100	2,46.08	100	...	...	Profit for the year 2009-10 was ₹ 4.00 lakh. The accumulated loss upto 2009-10 was ₹ 1,12.00 lakh.
10.	Nahan Foundry Ltd.	Upto 1994-95	Equity Shares	35014	1000	3,50.14	100	...	...	Profit for the year 2009-10 was ₹ 4.14 lakh The accumulated loss upto 2009-10 was ₹ 4,77.04 lakh.
11.	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd.	Upto 2007-08	Share Capital	872450	100	8,72.45	99.66	...	...	Loss for the year 2009-10 was ₹ 2,00.10 lakh The accumulated loss upto 2009-10 was ₹ 19,98.46 lakh.

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
<b>II. Joint Stock Companies.</b>										
<b>A. Government Companies (21)*</b>										
12.	Himachal Pradesh State Forest Corporation Ltd.	Upto 1994-95	--do--	117112	1000	11,71.12	100	...	...	Profit for the year 2008-09 was ₹ 1,97.71 lakh The accumulated loss upto 2008-09 was ₹ 48,66.71 lakh (H.P.State Forest Corp.).
13.	National Project Construction Corporation Ltd. New Delhi.	1971-72	--do--	73	1000	0.73	...	...	...	
14.	Kullu Valley Transport Ltd. (Since Liquidated)	1965-66	Equity Shares	...	...	1.35 (a)	...	...	...	(a) The Company was liquidated in November 1971 and ₹ 1.73 lakh out of ₹ 3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. Loss of ₹ 1.35 lakh has not been written off so far.
15.	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 1994-95	Share Capital	122986	1000	12,29.86	100	...	...	Profit for the year 2009-10 was ₹ 3,08.49 lakh. The accumulated loss upto 2009-10 was ₹ 18,53.09 lakh.
16.	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 1997-98	--do--	371670	100	3,71.67	100	...	...	Profit for the year 2009-10 was ₹ 23.51 lakh. The accumulated loss upto 2008-09 was ₹ 33.07 lakh.

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

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
<b>II. Joint Stock Companies-contd.</b>										
<b>A. Government Companies-concltd.</b>										
17.	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 1998-99	--do--	35150	1000	3,51.50	100	17.58	...	Profit for the year 2009-10 was ₹ 2.87 lakh. The accumulated profit upto 2009-10 was ₹ 16,64.56 lakh.
18.	Agro-Industrial Packaging India Ltd.	Upto 1994-95	Share Capital	1675000	100	16,75.00	94.52	...	...	Loss for the year 2009-10 was ₹ 1,60.95 lakh. The accumulated loss upto 2009-10 was ₹ 76,18.33 lakh.
19.	Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.	Upto 2009-10	--do--	3119700	100	31,19.70	80.47	...	...	Loss for the year 2009-10 was ₹ 6,70.73 lakh. The accumulated loss upto 2009-10 was ₹ 53,04.65 lakh.
20.	Himachal Pradesh General Industries Corporation Ltd.	Upto 2006-07	--do--	7039576	10	7,03.96	98.28	...	...	Profit for the year 2009-10 was ₹ 2,12.56 lakh. The accumulated loss upto 2009-10 was ₹ 3,86.19 lakh.
21.	Mahila Vikas Nigam.	Upto 2009-10 2010-11	Equity Share --do--	5,656,200 3,000	1000 1000	5,65.62 30.00 *	98.26 100	...	...	Profit for the year 2009-10 was ₹ 16.90 lakh. The accumulated loss upto 2009-10 was ₹ 24.45 lakh.

\* See footnote at page no. 182 (Vol.-II).

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			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.										
22.	Himachal Pradesh Backward Classes Finance and Development Corporation.	Upto 2009-10	--do--	9900000	1000	9,90.00	100	...	...	Profit for the year 2008-09 was ₹ 30.32 lakh. The accumulated Profit upto 2008-09 was ₹ 3,88.15 lakh.
23.	Himachal Pradesh Minorities Finance and Development Corporation.	Upto 2009-10 2010-11	--do-- --do--	589140 100000	100 100	5,89.14 1,00.00 *	97.04	...	...	Loss for the year 2009-10 was ₹ 42.60 lakh. The accumulated loss upto 2009-10 was ₹ 2,78.30 lakh.
24.	Himachal Pradesh Road and Other Infrastructure Development Corporation Ltd.	Upto 2000-01	--do--	2500000	100	25,00.00 (a)	100	...	...	(a) Excess of expenditure is reimbursable by the State Government.
25.	Himachal Pradesh Health Systems Corporation Limited.	Upto 2000-01	--do--	50000	1000	5,00.00	100	...	...	

\* See footnote at page no. 182 (Vol.-II)

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			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)			
A. Government Companies-concltd.										
26.	Himachal Pradesh Power Corporation	Upto 2009-2010 2010-2011	--do-- --do--	4616407 510600	1000 1000	4,61,64.07 (b) 75,76.00 *	72.55	... ...	... ...	(b) It includes ₹ 66.50 lakh invested by H.P. Social Justice & Empowerment Department.
27.	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2009-2010 2010-11	Equity Share	4870000 600000	100 100	48,70.00 6,000.00 **	100 100	... ...	... ...	
Total-A. Government Companies						8,39,21.87	...	17.58	...	
B. Central Government Companies-										
28.	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power Corporation)	Upto 2008-09 2010-11	...	...	...	10,43,90.00 24,24.00	... ...	63,30.09. ...	... ...	
Total-B. Central Government Companies.						10,68,14.00	...	63,30.09.	...	

\* Include investment of ₹ 50,81.00 lakh (Page no. 197 Vol.-II), ₹ 24,70.00 lakh (Page no. 197 Vol.- II) and ₹ 25.00 lakh (Page no. 197 Vol.-II)

\*\* Include investment of ₹ 45,00.00 lakh (Page no. 197 Vol.-II) and ₹ 15,00.00 lakh (Page no. 197 Vol.-II).

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks	
			Type	Number of shares						Face value of each share
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
<b>II. Joint Stock Companies-concltd.</b>										
<b>C. Other Companies-(13)*</b>										
29	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.
30	Malwa Sugar Mills, Dhuri.	...	...	...	1.44	...	...	...		
31	Associated Cement Company Ltd. Mumbai.	...	200	100	0.20	(a)	1.24	0.68	...	
32	Dalmia Cement (Bharat) Ltd. Dalmiapuram.	...	675	10	0.07	...	...	...	...	
33	Hindustan Devidat Tools Ltd. Faridabad.	...	...	...	0.12	...	...	...	...	
34	Dholpur Glass Works Ltd. Dholpur.	...	...	...	0.03	...	...	...	...	
35	Usha Forging and Stamping Ltd. Faridabad.	...	...	...	0.31	...	...	...	...	
36	Usha Spinning and Weaving Mills Ltd. Gannaur.	...	...	...	1.44	...	...	...	...	
37	Bharat Steel Tubes Ltd. Gannaur.	...	...	...	2.83	...	...	...	...	
38	Shri Gopal Paper Mills, Jagadhari.	...	...	...	0.72	...	...	...	...	
39	Oriental Spun Pipe Company, New Delhi.	...	...	...	0.72	...	...	...	...	
40	Sikand Ltd. New Delhi.	...	...	...	1.03	...	...	...	...	
41	Shri Krishna Rajindra Mills Ltd. Mysore.	...	14	50	0.01	...	...	...	...	
<b>Total-C. Other Companies</b>					<b>10.14</b>	...	<b>1.92</b>	...	...	
<b>Total-II-Joint Stock Companies (A+B+C)</b>					<b>18,82,76.01</b>	...	<b>63,49.59</b>	...	...	

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
<b>III. Co-operative Banks(9)*</b>										
42	Himachal Pradesh State Co-operative Bank Ltd. Shimla.	1953-54 to 2009-10	Redeemable Shares	242480	100	2,42.48	...	7.23	...	Profit for the year 2009-10 was ₹ 86,17.08 lakh. The accumulated profit up to 2009-10 ₹ 73,52.65.
		2010-11	--do--	(-)8310	100	(-)8.31 (a)	...	...	...	(a) Amount transferred to Multipurpose Co-operative Societies (₹ 3.79 lakh) Primary Agriculture Co-operative Societies (₹ 3.97 lakh) and Consumer Co-operative Societies (₹ 0.55 lakh)
				6470	100	6.47	...	...	...	
43	Himachal Pradesh State Co-operative Agriculture and Development Bank Limited	Upto 2009-10	Redeemable Shares	282415	100	2,82.42 (b)	...	...	...	(b) Shares valued at ₹ 17.06 lakh redeemed during 2010-11.
		2003-04	Debentures		100	21.83 (c)	...	...	...	(c) Investment made by Horticulture Department (₹ 8.66 lakh) and Agriculture Department (₹ 13.17 lakh.)
44	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2000-01	Redeemable Shares	90290	100	90.29	...	...	...	
45	Other Co-operative Banks (2)*	Upto 2003-04	Redeemable Shares	283084	100	2,83.08	...	...	...	
				49700	50	24.85	...	...	...	

\* Figures in bracket indicate the number of institutions.



## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			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 -Concl'd.										
46	Himachal Pradesh Gramin Bank, Mandi.	Upto 2003-04	Participation in Share Capital	3750 174800	100 100	3.75 1,74.80 (a)	... ...	... ...	... ...	(a) Investment made by Finance Department.
47	Parvatiya Gramin Bank Chamba.	Upto 2000-01	Redeemable Shares	4640	100	4.64	...	...	...	...
			--do--	56750	100	56.75 (b)	...	...	...	(b) Investment made by Finance Department.
48	Jogindra Central Co-operative Bank Limited, Solan.	Upto 2003-04	Share Capital	85340	100	85.34 (c)	...	...	...	(c) Shares valued at ₹ 0.23 lakh redeemed during 2010-11.
49	Chamba Urban Co-operative Bank Ltd. Chamba	1961-62 2003-04	--do--	3000	100	3.00	...	0.09	...	
50	The Kangra Central Co-operative Bank Limited, Dharmshala.	Upto 2009-10	Share Capital	110000	100	1,10.00	...	...	...	
<b>Total III-Co-operative Banks</b>						<b>13,81.39</b>	<b>...</b>	<b>7.32</b>	<b>...</b>	

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment		Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks	
			Type	Number of shares						Face value of each share
1	2	3	4	5	6	7	8	9	10	11
<b>IV. Co-operative Societies</b>						(₹ in lakh)				
51	Marketing Societies. (176)*	Upto 2009-10	Redeemable Shares	14062	1000	1,40.62	...	6.34	...	Loss for the year 2009-10 was ₹.3,05.15 lakh. The accumulated loss up to 2009-10 was ₹.35,58.32 lakh.
			--do--	26927	500	1,34.63	...	...	...	
			--do--	21436	200	42.87	--	...	...	
			--do--	1862415	100	24,23.19 (a)	--	...	...	(a) Shares valued at ₹ 20.50 lakh were redeemed during 2010-11
			--do--	303849	50	1,51.94 (b)	...	...	...	(b) Shares valued at ₹ 12.40 lakh were redeemed during 2010-11
			--do--	493160	10	49.32 (c)	...	...	...	(c) Shares valued at ₹ 5.96 lakh were redeemed during 2010-11
		2010-11	--do--	70	1000	0.70	...	...	...	
			--do--	48335	10	4.83	...	...	...	
						560.77 (d)	...	...	...	(d) Govt. Loans converted in to Share Capital.
52	Multipurpose Co-operative Societies (130)*	Upto 2009-10	--do--	58259	100	58.27	...	0.96	...	Loss for the year 2009-10 was ₹.8.35 lakh. The accumulated loss up to 2009-10 was ₹.85.02 lakh.
			--do--	27443	50	13.72	...	...	...	
			--do--	694530	10	69.45 (e)	...	...	...	(e) Shares valued at ₹ 5.01 lakh were redeemed during 2010-11
		2010-11	--do--	3710	100	3.71	...	...	...	
			--do--	3794	100	3.79 (f)	...	...	...	(f) Amount transferred from H.P. Co-operative Bank Ltd.

\* Figures in bracket indicate the number of Societies.

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			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)				
53	Co-operative Consumers Stores (239)*	Upto 2009-10	Redeemable Shares	68953	100	68.96	...	1.12	...	Profit for the year 2009-10 was ₹17.55 lakh. The accumulated loss up to 2009-10 was ₹ 71.41 lakh.
			--do--	96606	50	48.30	...	...	...	
			--do--	803958	10	80.40 (a)	...	...	...	(a) Shares valued at ₹ 2.39 lakh were redeemed during the year 2010-11.
		2010-11	--do--	3560	100	3.56	...	...	...	
			--do--	550	100	0.55 (b)	...	...	...	(b) Amount transferred from H.P. Co-operative Bank Ltd.
			--do--	(-)8270	10	0.83 (c)	...	...	...	(c) Amount transferred from H.P. Co-operative Bank Ltd.
54	Primary Agriculture Co-operative Societies (Previously Village Service Societies) (1449) *	Upto 2009-10	--do--	714792	100	7,14.79	...	34.18	...	Profit for the year 2009-10 was ₹4,79.67lakh. The accumulated profit up to 2009-10 was ₹.1,78.70 lakh.
			--do--	746198	50	3,73.10 (d)	...	...	...	(d) Shares valued at ₹ 59.25 lakh were redeemed during 2009-2010
			--do--	3862925	10	3,86.30 (e)	...	...	...	(e) Shares valued at ₹ 25.44 lakh were redeemed during 2010-11
		2010-11	--do--	20864	100	20.86	...	...	...	
			--do--	15449	50	7.72	...	...	...	
			--do--	3967	100	3.97 (f)	...	...	...	(f) Amount transferred from HP co-operative bank Ltd.
			--do--	(-)8589	50	(-)4.29 (g)	...	...	...	(g) Amount transferred from HP co-operative bank Ltd.

\* Figures in bracket indicate the number of Societies.

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
<b>IV. Co-operative Societies- contd</b>										
55	Fisheries Co-operative Societies(23)*	1978-79 to 2009-10	Redeemable Shares	26499	100	26.50	...	...	...	Loss for the year 2009-10 was ₹ 1.02 lakh. The accumulated profit up to 2009-10 was ₹ .3.53 lakh. Share valued at ₹ 0.03 lakh were redeemed during 2010-11
			--do--	16337	50	8.17 (a)	...	...	...	
56	Labour and Construction Societies(7)*	Upto 2009-10	Redeemable Shares	544	1000	5.44	...	0.01	...	Loss for the year 2009-10 was ₹2.97 lakh. The accumulated loss up to 2009-10 was ₹6.08 lakh.
			--do--	1422	100	1.43	...	...	...	
			--do--	79	50	0.04	...	...	...	
57	Industrial Societies(360)*	Upto 2009-10	--do--	9434	1000	94.34	...	4.24	...	(b) Share valued at ₹.4.67 lakh were redeemed during 2010-11
			--do--	3917	500	19.59	...	...	...	
			--do--	442696	100	4,42.70	...	...	...	
			--do--	68358	50	34.17 (b)	...	...	...	
			--do--	8536	10	0.85 (c)	...	...	...	
		2010-11	--do--	4589	100	4.59	...	...	...	
			--do--	100	100	0.10	...	...	...	
58	Milk Supply Societies(19) *	Upto 2009-10	--do--	31408	100	31.41	...	0.06	...	Loss for the year 2009-10 was ₹ 1,02.31 lakh. The accumulated loss up to 2009-10 was ₹ 1,762.31 lakh.
			--do--	38327	10	3.83 (d)	...	...	...	
										(d) Shares valued at ₹ 2.34 lakh were redeemed during the year.

\* Figures in bracket indicate the number of Societies.

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
<b>IV. Co-operative Societies-contd</b>										
59	Co-operative Housing Societies(9)*	1999-2K	--do--	58	500	0.29	...	7.46	...	
			--do--	84260	100	84.26	...	...	...	
60	Transport Co-operative Societies (18) *	Upto 1999-2K	--do--	24	5000	1.20	...	0.03	...	
			--do--	10	4000	0.40	...	...	...	
			--do--	168	1000	1.68	...	...	...	(a) Shares valued at ₹.0.48 lakh were redeemed during 2009-10 and ₹0.05 lakh reduce
			--do--	188	500	0.94	...	...	...	
			--do--	2680	100	2.68 (a)	...	...	...	
			--do--	20	100	0.02 (b)	...	...	...	(b) Amount transferred from H.P. Co-operative Bank Ltd.
61	Co-operative Poultry Societies (8)*	Upto 2009-10	Redeemable Shares	3459 512	100 50	3.46 0.26	...	...	...	Loss for the year 2009-10 was ₹ 0.06 lakh. The accumulated Loss up to 2009-10 was ₹ 1.46 lakh.
			-do-	700	10	0.07	...	...	...	
62	Co-operative Flowering Agricultural Societies(14) *	Upto 2009-10	--do--	643	500	3.21	...	0.06	...	Profit for the year 2009-10 was ₹ 2.65 lakh. The accumulated Loss up to 2009-10 was ₹ 8.68 lakh.
			--do--	7011	100	7.01	...	...	...	
			--do--	500	50	0.25	...	...	...	
			--do--	1883	10	0.19	...	...	...	
63	Wool Producers Co-operative Societies (9)*	Upto 1999-2K	--do--	4074	100	4.07	...	...	...	Profit for the year 2009-10 was ₹ 0.05 lakh. The accumulated Profit up to 2009-10 was ₹ 0.12 lakh.
			--do--	130	50	0.06	...	...	...	

## 14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

## Section-2: Details of Investments upto 2010-11

Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	% of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(₹ in lakh)										
<b>IV. Co-operative Societies-concl.</b>										
64	Tourism Co-operative Societies(4) *	Upto 2009-10	--do--	13	5000	0.65	...	...	...	Profit for the year 2009-10 was ₹ 0.08lakh. The accumulated Loss up to 2009-10 was ₹ 3.20 lakh.
			--do--	7885	100	5.54	...	...	...	
						2.35	...	...	...	
65	H.P.State Co-operative Milk Producer's Federation.	Upto 2004-05	--do--	606580	100	6,06.58 (a)	...	...	...	(a) Investment made by the Himachal Pradesh Animal Husbandry Department.
66	H.P.Handloom Weavers Co-operative Society Ltd.	Upto 1999-00	--do--	...	...	8.90 (b)	...	...	...	(b) Investment made by the Industries Department.
										(c) Shares valued at ₹ 0.16 lakh were redeemed during 2009-2010.
67	Other Co-operative Societies(8)*	upto 2009-10	--do--	3613	100	3.62 (c)	...	...	...	Loss for the year 2009-10 was ₹ 2.03 lakh. The accumulated Loss up to 2009-10 was ₹ 12.03 lakh.
<b>Total-IV Co-operative Societies</b>						<b>67,72.05</b>	<b>...</b>	<b>54.46</b>	<b>...</b>	
<b>Grand Total</b>						<b>28,63,53.08</b>	<b>...</b>	<b>64,11.37</b>	<b>...</b>	

\* Figures in bracket indicate the number of Societies.

**14. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT****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. 14)**

<b>Sr.No. of Statement No. 14</b>	<b>Major/Minor Head</b>	<b>Investment at the end of previous year</b>	<b>Investment during the year</b>	<b>Dis-investment during the year</b>	<b>Investment at the end of the year</b>	<b>Dividend/ Interest received</b>
---------------------------------------	-------------------------	---	---------------------------------------	---	--	--

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

## 15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

## (a) Statement of Public Debt and other Interest bearing obligations

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	% Increase(+)/ Decrease(-)	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
<b>E. Public Debt -</b>						
<b>6003 . Internal Debt of the State Government -</b>						
101 Market Loans	88,35,04.77	6,44,89.26	2,55,64.57	92,24,29.46	(+)4.41	6,78,40.01
103 Loans from Life Insurance Corporation of India	3,78,28.26	...	48,37.51	3,29,90.75	(-)12.79	32,44.81
104 Loans from General Insurance Corporation of India	1,57.33	...	21.23	1,36.10	(-)13.49	11.51
105 Loans from the National Bank for Agricultural and Rural Development	9,64,31.91	3,00,00.81	1,32,72.72	11,31,60.00	(+)17.35	69,64.65
106 Compensation and other Bonds	30,32.11 *	...	...	30,32.11	...	...
108 Loans from National Co-operative Development Corporation	11,81.79 *	23,67.48	4,45.78	31,03.49	(+)1,62.61	1,10.10
109 Loans from Other Institutions	16,21,99.83 *	6,43,07.75 **	2,55,22.07	20,09,85.51	(+)23.91	2,12,30.77
111 Special Securities issued to National Small Savings Fund of the Central Government	42,85,64.15	7,60,61.00	1,10,74.55	49,35,50.60	(+)15.16	4,14,40.83
<b>Total (6003)</b>	<b>1,61,29,00.15</b>	<b>23,72,26.30</b>	<b>8,07,38.43</b>	<b>1,76,93,88.02</b>	<b>(+)9.70</b>	<b>14,08,42.68</b>
<b>6004 . Loans and Advances from the Central Government -</b>						
<b>01 Non-Plan Loans -</b>						
201 House Building Advances	2,67.90	1.87	61.43	2,08.34	(-)22.23	26.13
800 Other Loans	11,49.64	...	1,75.99	9,73.65	(-)15.31	83.83
<b>Total - 01</b>	<b>14,17.54</b>	<b>1.87</b>	<b>2,37.42</b>	<b>11,81.99</b>	<b>(-)16.62</b>	<b>1,09.96</b>

\* Opening balance changed due to proforma correction.

\*\* See \* footnote at page no. 152 (Vol.-II).



## 15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

## (a) Statement of Public Debt and other Interest bearing obligations

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	% Increase(+)/ Decrease(-)	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
<b>E. Public Debt -concl.</b>						
<b>6004 . Loans and Advances from the Central Government -concl.</b>						
<b>02 Loans for State/Union Territory Plan Schemes -</b>						
101 Block Loans	2,75,48.21	38,77.72	10,56.47	3,03,69.46	(+)10.24	20,87.76
105 State plan loans consolidated in terms of recommendations of 12th Finance Commission	6,55,41.15	...	45,28.94	6,10,12.21	(-)6.91	49,15.99
<b>Total - 02</b>	<b>9,30,89.36</b>	<b>38,77.72</b>	<b>55,85.41</b>	<b>9,13,81.67</b>	<b>(-)1.83</b>	<b>70,03.35</b>
<b>03 Loans for Central Plan Schemes -</b>						
800 Other Loans	13.73	...	1.72	12.01	(-)12.53	1.74
<b>Total - 03</b>	<b>13.73</b>	<b>...</b>	<b>1.72</b>	<b>12.01</b>	<b>(-)12.53</b>	<b>1.74</b>
<b>04 Loans for Centrally Sponsored Plan Schemes -</b>						
800 Other Loans	38,60.95	...	4,01.50	34,59.45	(-)10.40	4,13.98
<b>Total - 04</b>	<b>38,60.95</b>	<b>...</b>	<b>4,01.50</b>	<b>34,59.45</b>	<b>(-)10.40</b>	<b>4,13.98</b>
<b>07 Pre-1984-85 Loans -</b>						
102 National Loan Scholarship Scheme	12.77	...	...	12.77	...	...
<b>Total - 07</b>	<b>12.77</b>	<b>...</b>	<b>...</b>	<b>12.77</b>	<b>...</b>	<b>...</b>
<b>Total (6004)</b>	<b>9,83,94.35</b>	<b>38,79.59</b>	<b>62,26.05</b>	<b>9,60,47.89</b>	<b>(-)2.38</b>	<b>75,29.03</b>
<b>Total - E. Public Debt</b>	<b>1,71,12,94.50</b>	<b>24,11,05.89</b>	<b>8,69,64.48</b>	<b>1,86,54,35.91</b>	<b>(+)9.01</b>	<b>14,83,71.71</b>

## 15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

## (a) Statement of Public Debt and other Interest bearing obligations

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	% Increase(+)/ Decrease(-)	
1	2	3	4	5	6	
(₹ in lakh)						
<b>I. Small Savings, Provident Funds etc. -</b>						
<b>(b) Provident Funds -</b>						
<b>8009 State Provident Funds -</b>						
<b>01 Civil -</b>						
101 General Provident Funds	49,10,87.01	21,38,08.60	12,63,77.35	57,85,18.26	(+)17.80	4,50,22.82
102 Contributory Provident Fund	75.07	...	...	75.07	...	...
104 All India Services Provident Fund	19,30.86	7,58.58	5,88.61	21,00.83	(+)8.80	2,43.64
<b>Total - 01</b>	<b>49,30,92.94</b>	<b>21,45,67.18</b>	<b>12,69,65.96</b>	<b>58,06,94.16</b>	<b>(+)17.77</b>	<b>4,52,66.46</b>
<b>04 Interest Suspense</b>						
101 Interest Suspense	1.52	...	1.52	...	(-)1,00.00	...
<b>Total - 04</b>	<b>1.52</b>	<b>...</b>	<b>1.52</b>	<b>...</b>	<b>(-)1,00.00</b>	<b>...</b>
<b>60 Other Provident Fund -</b>						
101 Workmen's Contributory Provident Fund	1,13,57.65	...	...	1,13,57.65	...	...
102 Contributory Provident Pension Fund	2.99	...	...	2.99	...	...
<b>Total - 60</b>	<b>1,13,60.64</b>	<b>...</b>	<b>...</b>	<b>1,13,60.64</b>	<b>...</b>	<b>...</b>
<b>Total (8009)</b>	<b>50,44,55.10</b>	<b>21,45,67.18</b>	<b>12,69,67.48</b>	<b>59,20,54.80</b>	<b>(+)17.37</b>	<b>4,52,66.46</b>
<b>Total - (b) Provident Funds</b>	<b>50,44,55.10</b>	<b>21,45,67.18</b>	<b>12,69,67.48</b>	<b>59,20,54.80</b>	<b>(+)17.37</b>	<b>4,52,66.46</b>

## 15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

## (a) Statement of Public Debt and other Interest bearing obligations

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011	% Increase(+)/ Decrease(-)	Interest Paid
1	2	3	4	5	6	7
(₹ in lakh)						
I. Small Savings, Provident Funds etc. -concl.						
(c) Other Accounts -						
8011 . Insurance and Pension Funds -						
107 State Government Employee's Group Insurance Scheme	1,69,56.07	20,05.01	7,80.39	1,81,80.69	(+)7.22	...
Total (8011)	1,69,56.07	20,05.01	7,80.39	1,81,80.69	(+)7.22	...
Total - (c) Other Accounts	1,69,56.07	20,05.01	7,80.39	1,81,80.69	(+)7.22	...
Total - I. Small Savings, Provident Funds etc.	52,14,11.17	21,65,72.19	12,77,47.87	61,02,35.49	(+)17.04	4,52,66.46
Grand Total-	2,23,27,05.67	45,76,78.08	21,47,12.35	2,47,56,71.40	(+)10.88	19,36,38.17

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
1	2	3	4	5
(₹ in lakh)				
<b>E. Public Debt -</b>				
<b>6003 . Internal Debt of the State Government-</b>				
101 Market Loans -				
(i) Market Loans (bearing Interest) -				
11.50% H.P. State Development Loan 2010	22,54.00	...	22,54.00	..
11.50% H.P. State Development Loan 2011	9,11.00	...	..	9,11.00
12.00% H.P. State Development Loan 2011	17,33.00	...	..	17,33.00
10.52% H.P. State Development Loan 2010	1,34,19.05	...	1,34,19.05	..
12.00% H.P. State Development Loan 2010	48,91.44	...	48,91.44	..
10.50% H.P. State Development Loan 2011	50,00.08	...	50,00.08	..
9.45% H.P. State Development Loan 2011	40,00.65	...	...	40,00.65
8.30% H.P. State Development Loan 2012	1,92,56.00	...	...	1,92,56.00
8.00% H.P. State Development Loan 2012	22,20.00	...	...	22,20.00
10.35% H.P. State Development Loan 2011	1,21,44.80	...	...	1,21,44.80
7.80 % H.P. State Development Loan 2012	2,53,92.52	...	...	2,53,92.52
6.80% H.P. State Development Loan 2012	99,91.02	...	...	99,91.02
6.60% H.P. State Development Loan 2013	1,00,00.20	...	...	1,00,00.20
6.95% H.P. State Development Loan 2013	1,75,35.50	...	...	1,75,35.50
6.75% H.P. State Development Loan 2013	68,65.46	...	...	68,65.46
6.35% H.P. State Development Loan 2013	1,90,30.64	...	...	1,90,30.64

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
1	2	3	4	5

(₹ in lakh)

**E. Public Debt -****6003 Internal Debt of the State Government -contd.**

## 101 Market Loans -

## (i) Market Loans (bearing Interest)

6.35% H.P. State Development Loan 2013	1,23,56.84	...	...	1,23,56.84
6.35% H.P. State Development Loan 2013	1,55,40.00	...	...	1,55,40.00
6.20% H.P. State Development Loan 2015	1,41,22.16	...	...	1,41,22.16
6.20% H.P. State Development Loan 2013	1,41,21.88	...	...	1,41,21.88
5.90% H.P. State Development Loan 2017	1,09,99.70	...	...	1,09,99.70
5.85% H.P. State Development Loan 2015	1,75,51.00	...	...	1,75,51.00
5.60% H.P. State Development Loan 2015	2,07,76.20	...	...	2,07,76.20
5.70% H.P. State Development Loan 2015	1,74,03.30	...	...	1,74,03.30
7.36% H.P. State Development Loan 2015	1,57,50.00	...	...	1,57,50.00
7.32% H.P. State Development Loan 2014	85,31.40	...	...	85,31.40
7.02% H.P. Govt. Stock 2015	89,75.00	...	...	89,75.00
7.17% H.P. State Development Loan 2017	15,85.00	...	...	15,85.00
7.77% H.P. State Development Loan 2015	2,00,00.20	...	...	2,00,00.20
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
7.74% H.P. Govt. Stock Loan 2015	3,00,00.00	...	...	3,00,00.00

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
1	2	3	4	5

(₹ in lakh)

## E. Public Debt -

## 6003 Internal Debt of the State Government -contd.

## 101 Market Loans -

## (i) Market Loans (bearing Interest)

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
8.50% H.P. Govt. Stock Loan 2017	2,00,00.00	...	...	2,00,00.00
8.03% H.P. Govt. Stock Loan 2018	3,00,00.00	...	...	3,00,00.00
8 % H.P. Govt. Stock Loan 2018	2,74,01.30	...	...	2,74,01.30
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
7.97% H.P. Govt. Stock 2018	2,00,00.00	...	...	2,00,00.00
8.21% H.P. Govt. Stock 2018	2,00,00.00	...	...	2,00,00.00
6.10% H.P. Govt. Stock 2018	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. 15

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
1	2	3	4	5
(₹ in lakh)				
<b>E. Public Debt -</b>				
<b>6003 Internal Debt of the State Government -contd.</b>				
<b>101 Market Loans -contd.</b>				
<b>(i) Market Loans (bearing Interest) -contd.</b>				
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
<b>Total - (i) Market Loans (bearing Interest)</b>	<b>88,34,90.84</b>	<b>6,45,00.00</b>	<b>2,55,64.57</b>	<b>92,24,26.27</b>
<b>(ii) Market Loans (not bearing Interest) -</b>				
6.50% H.P. State Development Loan 1989 (1979-80)	10.00	(-)10.00*	...	..
6.75% H.P. State Development Loan 1992 (1980-81)	0.72	(-)0.64*	...	0.08
7.00% H.P. State Development Loan 1993 (1981-82)	1.28	(-)0.10*	...	1.18

\* Write off amount see Statement no.-6, Explanatory notes (a)

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
1	2	3	4	5
(₹ in lakh)				
<b>E. Public Debt -</b>				
<b>6003 Internal Debt of the State Government -contd.</b>				
<b>101 Market Loans -contd.</b>				
(ii) Market Loans (not bearing Interest) -				
8.25% H.P. State Development Loan 1997 (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
13.75% H.P. State Development Loan -2007	0.86	...	...	0.86
<b>Total - (ii) Market Loans (not bearing Interest)</b>	<b>13.93</b>	<b>(-)10.74</b>	<b>...</b>	<b>3.19</b>
<b>Total - 101</b>	<b>88,35,04.77</b>	<b>6,44,89.26</b>	<b>2,55,64.57</b>	<b>92,24,29.46</b>
103 Loans from Life Insurance Corporation of India-	3,78,28.26	...	48,37.51	3,29,90.75
104 Loans from General Insurance Corporation of India-	1,57.33	...	21.23	1,36.10
105 Loans from the National Bank for Agricultural and Rural Development-	9,64,31.91	3,00,00.81	1,32,72.72	11,31,60.00
106 Compensation and other Bonds-	30,32.11*	..	...	30,32.11
108 Loans from National Co-operative Development Corporation-	11,81.79*	23,67.48	4,45.78	31,03.49

\* Opening balances changed due to proforma corrections



## ANNEXURE TO STATEMENT NO. 15

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
1	2	3	4	5
(₹ in lakh)				
<b>E. Public Debt -</b>				
<b>6003 Internal Debt of the State Government -contd.</b>				
<b>109 Loans from Other Institutions -</b>				
(i) Loans from New India Insurance Company -	2,34.73	...	30.86	2,03.87
(ii) Loans from Oriental Fire Insurance Company -	2,18.86	...	29.95	1,88.91
(iii) Loans from United India Insurance Company -	1,92.00	...	16.00	1,76.00
(iv) Loans from National Insurance Corporation of India -	44.13	...	5.16	38.97
(v) Loans taken by Municipal Corporation -	2,69.17	...	19.23	2,49.94
(vi) Loans from HUDCO -	1,00,56.21*	...	28,82.30	71,73.91
(vii) Other Non -SLR Borrowings/I.D.B. -	10,80,09.86 *	...	16,67.00	10,63,42.86
(viii) Repayment of Loan from H.P.S.E.B -	(-)6,43,07.75	6,43,07.75**	...	...
(ix) Repayment of Loan from Forest Corporation -	1,29,14.14*	..	...	1,29,14.14
(x) Repayment of Loan From R.I.D.C -	8,65.98*	...	...	8,65.98
(xi) Repayment of Loan from SBI during the Year 2004-05 -	1,39,49.79	...	9,54.92	1,29,94.87
(xii) Non SLR Borrowing (LIC)	7,97,52.71*	...	1,99,16.65	5,98,36.06
<b>Total - 109</b>	<b>16,21,99.83*</b>	<b>6,43,07.75</b>	<b>2,55,22.07</b>	<b>20,09,85.51</b>

\* Opening balances changed due to proforma corrections

\*\* Balance transferred to Major Head 2801-80 General-101-Assistance to Electricity Boards to rectify the misclassification of previous years

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
1	2	3	4	5
(₹ in lakh)				
<b>E. Public Debt -</b>				
<b>6003 Internal Debt of the State Government -concltd.</b>				
111 Special Securities issued to National Small Savings Fund of the Central Government -				
(i) Special Securities issued to National Small Savings Fund of the Central Govt. -	42,85,64.15	7,60,61.00	1,10,74.55	49,35,50.60
<b>Total - 111</b>	<b>42,85,64.15</b>	<b>7,60,61.00</b>	<b>1,10,74.55</b>	<b>49,35,50.60</b>
<b>Total - (6003)</b>	<b>1,61,29,00.15</b>	<b>23,72,26.30*</b>	<b>8,07,38.43</b>	<b>1,76,93,88.02</b>
<b>E. Public Debt -</b>				
<b>6004 . Loans and Advances from the Central Government-</b>				
01 Non-Plan Loans -				
201 House Building Advances -	2,67.90	1.87	61.43	2,08.34
800 Other Loans -				
(i) Modernisation of Police Forces -	6,98.97	...	45.99	6,52.98
(ii) Educational Loans General Education National Scholarship -	0.47	...	...	0.47
(iii) Raising of I.R. Batalian -	4,50.20	...	1,30.00	3,20.20
<b>Total - 800</b>	<b>11,49.64</b>	<b>...</b>	<b>1,75.99</b>	<b>9,73.65</b>
<b>Total - 01</b>	<b>14,17.54</b>	<b>1.87</b>	<b>2,37.42</b>	<b>11,81.99</b>
02 Loans for State/Union Territory Plan Schemes -				
101 Block Loans -				
(i) Normal Loans	2,31,97.39	38,05.22	10,56.47	2,59,46.14
(ii) Repayment of loans for Externally Aided Projects under the reimbursement procedure on back to back basic (IDA 2016)	33,75.57	...	...	33,75.57

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

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
1	2	3	4	5
<b>E. Public Debt -</b>				
(₹ in lakh)				
<b>6004 : Loans and Advances from the Central Government-</b>				
02 Loans for State/Union Territory Plan Schemes - conclud.				
101 Block Loans - conclud.				
(iii) Repayment of loans for Externally Aided Projects under the reimbursement procedure on back to back basic (IBRD 2011)	1,59.08	...	...	1,59.08
(iv) Externally Aided Project (Hydrology Project Phase-II-2010)	8,16.17	72.50	...	8,88.67
<b>Total - 101</b>	<b>2,75,48.21</b>	<b>38,77.72</b>	<b>10,56.47</b>	<b>3,03,69.46</b>
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	6,55,41.15	--	45,28.94	6,10,12.21
<b>Total - 02</b>	<b>9,30,89.36</b>	<b>38,77.72</b>	<b>55,85.41</b>	<b>9,13,81.67</b>
03 Loans for Central Plan Schemes -				
800 Other Loans -				
(i) Strengthening of Land use Board	13.73	...	1.72	12.01
<b>Total - 03</b>	<b>13.73</b>	<b>...</b>	<b>1.72</b>	<b>12.01</b>
04 Loans for Centrally Sponsored Plan Schemes -				
800 Other Loans -				
(i) Loans for Handloom Weavers -	1.75	...	0.45	1.30
(ii) Loans for Inter State Transmission Lines -	1,57.16	...	87.95	69.21
(iii) Roads of Interstate Importance -	5.90	...	3.34	2.56
(iv) Integrated Soil and Water Conservation Schemes in the Catchment of River Valley Project Soil Conservation Schemes -	6,83.12	...	97.01	5,86.11

## ANNEXURE TO STATEMENT NO. 15

Description of Debt	Balance as on 1st April 2010	Additions during the year	Discharges during the year	Balance on 31st March 2011
1	2	3	4	5
(₹ in lakh)				
<b>E. Public Debt -</b>				
<b>6004 . Loans and Advances from the Central Government -concl.</b>				
(v) Integrated Water Shed Management in the Catchment Area of Flood Prone Rivers -	4,09.61	...	58.38	3,51.23
04 Loans for Centrally Sponsored Plan Schemes -				
800 Other Loans -				
(vi) Loans for Integrated development of Small and Medium Town (Integrated Development Project)	30.25	...	3.34	26.91
(vii) Loans for Revival of Dormant Societies -	1.72	...	0.96	0.76
(viii) Loans for Development Programme for Rainfed Agriculture -	1,83.84	...	26.66	1,57.18
(ix) Loans for Roads and Bridges Machinery -	8.88	...	3.55	5.33
(x) Agriculture Credit Stabilization Fund -	9.50	...	1.58	7.92
(xi) Loans for Macro Management of Agriculture -	23,69.22	...	1,18.28	22,50.94
<b>Total - 800</b>	<b>38,60.95</b>	...	<b>4,01.50</b>	<b>34,59.45</b>
<b>Total - 04</b>	<b>38,60.95</b>	...	<b>4,01.50</b>	<b>34,59.45</b>
07 Pre-1984-85 Loans -				
102 National Loan Scholarship Scheme -	12.77	...	...	12.77
<b>Total - 07</b>	<b>12.77</b>	...	...	<b>12.77</b>
<b>Total - (6004)</b>	<b>9,83,94.35</b>	<b>38,79.59</b>	<b>62,26.05</b>	<b>9,60,47.89</b>
<b>Total - Public Debt</b>	<b>1,71,12,94.50</b>	<b>24,11,05.89 *</b>	<b>8,69,64.48</b>	<b>1,86,54,35.91</b>

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



## 15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile-concl'd.

(i) Maturity Profile of Internal Debt-concl'd.

(C in lakh)

Year	Description of H.P. State Development Loans/State	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
		LIC	GIC	NABARD						
1	2	3	4	5	6	7	8	9	10	11
2030-31	...	...	...	...	...	...	1,49,10.70	...	...	1,49,10.70
2031-32	...	...	...	...	...	...	1,08,47.70	...	...	1,08,47.70
2032-33	...	...	...	...	...	...	74,47.80	...	...	74,47.80
2033-34	...	...	...	...	...	...	66,55.55	...	...	66,55.55
2034-35	...	...	...	...	...	...	61,41.80	...	...	61,41.80
2035-36	...	...	...	...	...	...	38,03.05	...	...	38,03.05
<b>Total</b>	<b>92,24,29.46</b>	<b>3,29,90.75</b>	<b>1,36.11</b>	<b>11,31,59.99</b>	<b>30,32.11</b>	...	<b>49,35,50.60</b>	<b>31,03.49</b>	<b>20,09,85.51</b>	<b>1,76,93,88.02</b>

## 15. DETAILED STATEMENT ON 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
Upto 2009-10	...	...	...	...	12.77		12.77
2011-12	2,27.24	56,86.97	1.73	3,66.82	...	...	62,82.76
2012-13	1,61.08	56,91.27	1.73	3,61.70	...	...	62,15.78
2013-14	1,52.67	58,41.77	1.73	3,46.24	...	...	63,42.41
2014-15	1,16.09	58,67.12	1.72	3,23.37	...	...	63,08.30
2015-16	64.64	60,87.16	1.51	2,92.34	...	...	64,45.65
2016-17	58.70	62,14.00	1.29	2,64.22	...	...	65,38.21
2017-18	52.42	62,14.00	1.10	2,44.64	...	...	65,12.16
2018-19	47.59	62,14.00	0.72	2,21.68	...	...	64,83.99
2019-20	43.55	62,14.00	0.37	1,93.06	...	...	64,50.98
2020-21	40.48	62,14.00	0.09	1,73.73	...	...	64,28.30
2021-22	39.48	62,14.00	...	1,64.01	...	...	64,17.49
2022-23	38.67	62,14.00	...	1,33.82	...	...	63,86.49
2023-24	38.26	62,14.00	...	1,15.16	...	...	63,67.42
2024-25	36.26	38,21.00	...	96.66	...	...	39,53.92

## 15. DETAILED STATEMENT ON 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	Loans for Central Plan Schemes	Loans for Centrally Sponsored Schemes	Pre1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8
2025-26	27.51	9,33.56	...	78.00	...	...	10,39.07
2026-27	24.82	9,22.31	...	58.16	...	...	10,05.29
2027-28	12.07	9,14.79	...	25.84	...	...	9,52.70
2028-29	...	6,51.41	...	...	...	...	6,51.41
2029-30	...	6,07.03	...	...	...	...	6,07.03
		2,21.97	...	...	...	...	2,21.97
						44,23.79	44,23.79
<b>Total</b>	<b>11,81.53</b>	<b>8,69,58.36</b>	<b>11.99</b>	<b>34,59.45</b>	<b>12.77</b>	<b>44,23.79</b>	<b>9,60,47.89</b>



## 15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

## (c) Interest Rate Profile of Outstanding Loans

## (i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (per cent)	Amount outstanding as on 31st March 2011								Share in total %
	Market Loans bearing interest	Compensat- ion and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/ GIC (italics figures pertain to GIC)	NABARD	NCDC	Others	Total	
1	2	3	4	5	6	7	8	9	10
5.00 to 5.99	6,67,30.20	...	...	...	...	...	...	6,67,30.20	3.77
6.00 to 6.99	13,95,63.70	...	...	...	11,04,32.11	...	...	24,99,95.81	14.13
7.00 to 7.99	20,71,15.62	...	...	1,29.44	27,27.88	...	...	20,99,72.94	11.87
8.00 to 8.99	49,02,27.30	30,32.11	...	6.67 38,60.96	...	2,40.50	1,99,85.12	51,73,52.66	29.24
9.00 to 9.99	40,00.65	...	42,50,71.00	2,40,13.55	...	26.86	4,01,03.54	49,32,15.60	27.87
10.00 to 10.99	1,21,44.81	...	6,84,79.60	51,16.24	...	3,91.08	3,23,90.21	11,85,21.94	6.70
11.00 to 11.99	9,11.00	...	...	...	...	24,45.05	10,77,67.63	11,11,23.68	6.28
12.00 to 12.99	17,36.18	...	...	...	...	...	5,51.48	22,87.66	0.13
13.00 to 13.99	...	...	...	...	...	...	1,87.53	1,87.53	0.01
<b>Total</b>	<b>92,24,29.46</b>	<b>30,32.11</b>	<b>49,35,50.60</b>	<b>1,36.11</b> <b>3,29,90.75</b>	<b>11,31,59.99</b>	<b>31,03.49</b>	<b>20,09,85.51</b>	<b>1,76,93,88.02</b>	<b>1,00.00</b>

## 15. DETAILED STATEMENT ON BORROWINGS AND OTHER LIABILITIES

## (ii) Loans and Advances from the Central Government

(₹ in lakh)

Rate of Interest	Amount outstanding as on 31st March, 2011	Share in total %
	Loans and Advances from the Central Government	
7.00 to 7.99	6,10,23.20	63.53
8.00 to 8.99	20.32	0.02
9.00 to 9.99	2,76,20.34	28.76
10.00 to 10.99	2,85.33	0.30
11.00 to 11.99	4,63.66	0.48
12.00 to 12.99	14,40.00	1.50
13.00 to 13.99	4,38.28	0.46
<b>Interest Free Loans</b>		
(i) I.R. Batalians	3,20.20	0.33
(ii) E.A.P. Project Loans	44,23.32	4.61
(iii) Miscellaneous	13.24	0.01
<b>Total</b>	<b>9,60,47.89</b>	<b>1,00.00</b>

## 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

## Section-1: Major and Minor Head with Summary of Loans and Advances

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
<b>F. LOANS AND ADVANCES -</b>								
(₹ in lakh)								
<b>(a) Loans for Social Services -</b>								
<b>(i) Loans for Education, Sports, Art and Culture -</b>								
<b>6202. Loans for Education, Sports, Art and Culture -</b>								
<b>01 General Education -</b>								
201 Elementary Education -	9.69	...	9.69	...	...	9.69	...	...
<b>02 Technical Education</b>								
105 Engineering Colleges/Tech.Colleges and Institutions	...	1,00.00	1,00.00	...	...	1,00.00	(+)1,00.00	...
<b>03 Sports and Youth Services -</b>								
800 Other Loans -	0.05	...	0.05	...	...	0.05	...	...
<b>Total -(6202)</b>	<b>9.74</b>	<b>1,00.00</b>	<b>1,09.74</b>	<b>...</b>	<b>...</b>	<b>1,09.74</b>	<b>(+)1,00.00</b>	<b>...</b>
<b>Total -(i) Loans for Education, Sports, Art and Culture</b>	<b>9.74</b>	<b>1,00.00</b>	<b>1,09.74</b>	<b>...</b>	<b>...</b>	<b>1,09.74</b>	<b>(+)1,00.00</b>	<b>...</b>
<b>(iii) Water Supply, Sanitation, Housing and Urban Development</b>								
<b>6215. Loans for Water Supply and Sanitation -</b>								
<b>01 Water Supply -</b>								
190 Loans to Public Sector and other Undertakings -	0.62*	...	0.62	...	...	0.62	...	...
<b>Total -(01)</b>	<b>0.62</b>	<b>...</b>	<b>0.62</b>	<b>...</b>	<b>...</b>	<b>0.62</b>	<b>...</b>	<b>...</b>
<b>Total -(6215)</b>	<b>0.62</b>	<b>...</b>	<b>0.62</b>	<b>...</b>	<b>...</b>	<b>0.62</b>	<b>...</b>	<b>...</b>

\* Opening balance changed due to proforma correction.

## 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

## Section-1: Major and Minor Head with Summary of Loans and Advances

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9

(₹ in lakh)

## F. LOANS AND ADVANCES -contd.

## (a) Loans for Social Services -contd.

## (iii) Water Supply, Sanitation, Housing and Urban Development

## 6216. Loans for Housing -

## 02 Urban Housing -

## 800 Other Loans -

## (i) Grant of Loans to Economically Weaker

	24.33	...	24.33	0.44	...	23.89	(-)0.44	...
<b>Total -02</b>	<b>24.33</b>	<b>...</b>	<b>24.33</b>	<b>0.44</b>	<b>...</b>	<b>23.89</b>	<b>(-)0.44</b>	<b>...</b>

## 03 Rural Housing -

## 800 Other Loans -

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

	0.02	...	0.02	0.02	...	...	(-)0.02	0.14
<b>Total -03</b>	<b>0.02</b>	<b>...</b>	<b>0.02</b>	<b>0.02</b>	<b>...</b>	<b>...</b>	<b>(-)0.02</b>	<b>0.14</b>

## 80 General -

## 201 Loans to Housing Boards -

## (i) Loans to H.P.Housing Board

	1,16.00	...	1,16.00	...	...	1,16.00	...	25.00
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## 796 Tribal Area Sub Plan -

	66.34	...	66.34	1.96	...	64.38	(-)1.96	...
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## 800 Other Loans -

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

	3,02.64	...	3,02.64	12.71	...	2,89.93	(-)12.71	12.61
--	---------	-----	---------	-------	-----	---------	----------	-------

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

	2,60.04	...	2,60.04	11.51	...	2,48.53	(-)11.51	8.68
--	---------	-----	---------	-------	-----	---------	----------	------

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

	1,20.93*	...	1,20.93	2.16	...	1,18.77	(-)2.16	...
--	----------	-----	---------	------	-----	---------	---------	-----

\* Opening balance changed due to proforma correction.

## 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

## Section-1: Major and Minor Head with Summary of Loans and Advances

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
<b>F. LOANS AND ADVANCES -contd.</b>								
(₹ in lakh)								
<b>(a) Loans for Social Services -contd.</b>								
<b>(iii) Water Supply, Sanitation, Housing and Urban Development -concl.</b>								
<b>6216. Loans for Housing -concl.</b>								
<b>80 General -concl.</b>								
<b>800 Other Loans -</b>								
(iv) Loans to Fire Sufferers	*	...	..	...	...	...	...	...
Total -(800)	6,83.60	...	6,83.60	26.38	...	6,57.23	(-)26.38	21.29
Total -80	8,65.95	...	8,65.95	28.34	...	8,37.63	(-)28.32	46.29
Total -(6216)	8,90.30	...	8,90.30	28.80	...	8,61.50	(-)28.80	46.43
<b>6217. Loans for Urban Development -</b>								
<b>01 State Capital Development -</b>								
<b>191 Loans to Local Bodies and Municipalities/</b>								
(i) Loans to Municipal Corporation Shimla	53.44	...	53.44	...	...	53.44	...	...
<b>800 Other Loans -</b>								
(i) Loans for Improvement Trust	1.43	...	1.43	...	...	1.43	...	...
Total -01	54.87	...	54.87	...	...	54.87	...	...
<b>03 Integrated Development of Small and Medium Towns -</b>								
191 Loans to Local Bodies, Corporation etc.-	3.54	...	3.54	...	...	3.54	...	0.86
Total -03	3.54	...	3.54	...	...	3.54	...	0.86
<b>60 Other Urban Development Loans</b>								
800 Other Loans -	2,00.00	...	2,00.00	...	...	2,00.00	...	...
Total -60	2,00.00	...	2,00.00	...	...	2,00.00	...	...
Total -(6217)	2,58.41	...	2,58.41	...	...	2,58.41	...	0.86
Total -(iii) Water Supply, Sanitation, Housing and Urban Development	11,49.33*	...	11,49.33	28.80	...	11,20.53	(-)28.80	47.29

\* Opening balance changed due to proforma correction.

## 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

## Section-1: Major and Minor Head with Summary of Loans and Advances

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
<b>F. LOANS AND ADVANCES -contd.</b>								
(₹ in lakh)								
<b>(a) Loans for Social Services -contd.</b>								
<b>(iv) Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes -</b>								
<b>6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -</b>								
<b>01 Welfare of Schedule Castes -</b>								
190 Loans to Public Sector and other Undertakings	64.85	...	64.85	0.03	...	64.82	(-)0.03	...
789 Special Component Plan for Scheduled Castes	1,00.00	30.00	1,30.00	...	...	1,30.00	(+)30.00	...
800 Other Loans -	14.44	...	14.44	0.33	...	14.11	(-)0.33	...
<b>Total -01</b>	<b>1,79.29</b>	<b>30.00</b>	<b>209.29</b>	<b>0.36</b>	<b>...</b>	<b>2,08.93</b>	<b>(+)29.64</b>	<b>...</b>
<b>02 Welfare of Scheduled Tribes -</b>								
796 Tribal Areas Sub Plan -	1.88	--	1.88	...	...	1.88	...	...
<b>Total -02</b>	<b>1.88</b>	<b>--</b>	<b>1.88</b>	<b>...</b>	<b>...</b>	<b>1.88</b>	<b>...</b>	<b>...</b>
<b>Total -(6225)</b>	<b>1,81.17</b>	<b>30.00</b>	<b>2,11.17</b>	<b>0.36</b>	<b>...</b>	<b>2,10.81</b>	<b>(+)29.64</b>	<b>...</b>
<b>Total -(iv) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>	<b>1,81.17</b>	<b>30.00</b>	<b>2,11.17</b>	<b>0.36</b>	<b>...</b>	<b>2,10.81</b>	<b>(+)29.64</b>	<b>...</b>
<b>(v) Social Welfare and Nutrition -</b>								
<b>6235. Loans for Social Security and Welfare -</b>								
<b>02 Social Welfare -</b>								
800 Other Loans -	8.50*	--	8.50	0.36	...	8.14	(-)0.36	...
<b>60 Other Social Security and Welfare</b>								
800 Other Loans -	*	--	...	...	...	...	...	...
<b>Total -(6235)</b>	<b>8.50</b>	<b>--</b>	<b>8.50</b>	<b>0.36</b>	<b>...</b>	<b>8.14</b>	<b>(-)0.36</b>	<b>...</b>

\* Opening balance changed due to proforma correction.

## 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

## Section-1: Major and Minor Head with Summary of Loans and Advances

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9

(₹ in lakh)

## F. LOANS AND ADVANCES -contd.

## (a) Loans for Social Services -concl.

## (v) Social Welfare and Nutrition -concl.

## 6245. Loans for Relief on account of Natural Calamities

## 01 Draught -

796 Tribal Area Sub Plan -	0.55	...	0.55	...	...	0.55	...	1.63
800 Other Loans -								
(i) Loans to Fire and Flood Sufferers	1,06.24	...	1,06.24	0.95	...	1,05.29	(-)0.95	...
Total -01	1,06.79	...	1,06.79	0.95	...	1,05.84	(-)0.95	...

## 02 Floods, Cyclones -

## 800 Other Loans

(i) Loans to Fire and Flood Sufferers	*	...	..	...	...	...	...	..
Total -02	*	...	..	...	...	...	...	...
Total -(6245)	1,06.79	...	1,06.79	0.95	...	1,05.84	(-)0.95	1.63
Total -(v) Social Welfare and Nutrition	1,15.29	...	1,15.29	1.31	...	1,13.98	(-)1.31	1.63
Total -(a) Social Services	14,55.53*	1,30.00	15,85.53	30.47	...	15,55.06	(-)99.53	48.92

\* Opening balance changed due to proforma correction.

## 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

## Section-1: Major and Minor Head with Summary of Loans and Advances

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
<b>F. LOANS AND ADVANCES -contd.</b>								
<b>(b) Loans for Economic Services</b>								
<b>(i) Agriculture and Allied Activities</b>								
<b>6401. Loans for Crop Husbandry -</b>								
103 Seeds -	2.06	...	2.06	0.01	...	2.05	(-)0.01	...
105 Manures and Fertilizers -	3,50.25	...	3,50.25	...	...	3,50.25	...	...
119 Horticulture and Vegetable Crops -	1,52.58	...	1,52.58	0.68	...	1,51.90	(-)0.68	0.79
190 Loans to Public Sector and other Undertakings -	25,93.58	65.28	26,58.86	...	...	26,58.86	(+)65.28	0.97
796 Tribal Area Sub-Plan -	1.53	...	1.53	...	...	1.53	...	...
800 Other Loans-								
(i) Loans to Cultivators for General improvement of Land other than Horticulture (Special Component )	1,06.49	...	1,06.49	1.51	...	1,04.98	(-)1.51	0.62
(ii) Loans to Himachal Pradesh Krishi Vishvavidyalaya	5,62.37	...	5,62.37	...	...	5,62.36	...	...
<b>Total -(6401)</b>	<b>37,68.86</b>	<b>65.28</b>	<b>38,34.14</b>	<b>2.20</b>	<b>...</b>	<b>38,31.94</b>	<b>(+)63.08</b>	<b>0.62</b>
<b>6402. Loans for Soil and Water Conservation -</b>								
102 Soil Conservation -	48.64	...	48.64	0.16	...	48.48	(-)0.16	0.30
796 Tribal Areas Sub-Plan -	71.84	...	71.84	...	...	71.84	...	...
<b>Total -(6402)</b>	<b>1,20.48</b>	<b>...</b>	<b>1,20.48</b>	<b>0.16</b>	<b>...</b>	<b>1,20.32</b>	<b>(-)0.16</b>	<b>0.30</b>
<b>6403. Loans for Animal Husbandry -</b>								
103 Poultry Development -	0.16	...	0.16	...	...	0.16	...	...
<b>Total -(6403)</b>	<b>0.16</b>	<b>...</b>	<b>0.16</b>	<b>...</b>	<b>...</b>	<b>0.16</b>	<b>...</b>	<b>...</b>



**16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT**  
**Section-1: Major and Minor Head with Summary of Loans and Advances**

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9

(₹ in lakh)

**F. LOANS AND ADVANCES -contd.****(b) Loans for Economic Services -contd.****(i) Agriculture and Allied Activities -contd.****6408. Loans for Food Storage and Warehousing -****01 Food -**

101 Procurement and Supply -	6.12	...	6.12	...	...	6.12	...	...
190 Loans to Public Sector and other Undertakings -	22.33	...	22.33	...	...	22.33	...	...
796 Tribal Area Sub-Plan -	14.90	...	14.90	...	...	14.90	...	...
<b>Total -01</b>	<b>43.35</b>	<b>...</b>	<b>43.35</b>	<b>...</b>	<b>...</b>	<b>43.35</b>	<b>...</b>	<b>...</b>
<b>02 Storage and Warehousing -</b>								
190 Loans to Public Sector and other Undertakings -	7.28	...	7.28	...	...	7.28	...	...
195 Loans to Co-operatives -	41.38	...	41.38	2.90	...	38.48	(-)2.90	72.25
796 Tribal Area Sub-Plan -	41.52	...	41.52	...	...	41.52	...	...
<b>Total -02</b>	<b>90.18</b>	<b>...</b>	<b>90.18</b>	<b>2.90</b>	<b>...</b>	<b>87.28</b>	<b>(-)2.90</b>	<b>72.25</b>
<b>Total -(6408)</b>	<b>133.53</b>	<b>...</b>	<b>133.53</b>	<b>2.90</b>	<b>...</b>	<b>1,30.63</b>	<b>(-)2.90</b>	<b>72.25</b>

**6425. Loans for Co-operation -**

106 Loans to Multipurpose Rural Co-operatives	0.04	...	0.04	...	...	0.04	...	...
107 Loans to Credit Co-operatives -	2,53.62	6,07.48	8,61.10	29.29	...	8,31.81	(+)5,78.19	...

## 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

## Section-1: Major and Minor Head with Summary of Loans and Advances

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
<b>F. LOANS AND ADVANCES -contd.</b>								
<b>(b) Loans for Economic Services -contd.</b>								
<b>(i) Agriculture and Allied Activities -contd.</b>								
<b>6425. Loans for Co-operation - conold</b>								
108 Loans to Other Co-operatives -								
(i) Purchase of Vehicles	0.29	...	0.29	...	...	0.29	...	...
(ii) Loans to Processing Co-operatives	1,75.66	...	1,75.66	6.06	...	1,69.60	(-)-6.06	...
(iii) Machinery and Equipment	0.34	...	0.34	...	...	0.34	...	...
(iv) Loans to Housing Co-operatives	13.80	...	13.80	...	...	13.80	...	...
(v) Loans to Warehousing Marketing Co-operatives	6,47.95	16,00.00	22,47.95	1,92.11	...	20,55.84	(+)-14,07.89	...
(vi) Loans to Fishermen's Co-operatives	6.86	...	6.86	...	...	6.86	...	...
(vii) Loans to Industrial Co-operatives	60.93	..	60.93	...	...	60.93	...	...
(viii) Loans to Consumer's Co-operatives	16.92	..	16.92	...	...	16.92	...	...
<b>Total -(108)</b>	<b>9,22.75</b>	<b>16,00.00</b>	<b>25,22.75</b>	<b>1,98.17</b>	...	<b>23,24.58</b>	<b>(+)-14,01.83</b>	...
796 Tribal Area Sub-Plan -	1,30.04	1,65.55	2,95.59	...	...	2,95.59	(+)-1,65.55	...
<b>Total -(6425)</b>	<b>13,06.45</b>	<b>23,73.03</b>	<b>36,79.48</b>	<b>2,27.46</b>	...	<b>34,52.02</b>	<b>(+)-21,45.57</b>	...
<b>6435. Loans for other Agricultural Programmes -</b>								
<b>01 Marketing and quality control -</b>								
101 Marketing Facilities -								
	1,62.58*	...	1,62.58	...	...	1,62.58	...	...
<b>Total -(6435)</b>	<b>1,62.58 *</b>	...	<b>1,62.58</b>	...	...	<b>1,62.58</b>	...	...

\* Opening balance changed due to proforma correction.

## 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

## Section-1: Major and Minor Head with Summary of Loans and Advances

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
<b>F. LOANS AND ADVANCES -contd.</b>								
<b>(b) Loans for Economic Services -contd.</b>								
<b>(i) Agriculture and Allied Activities -concltd.</b>								
<b>6506. Loans for Land Reforms -</b>								
104 Loans to Allottees of surplus Land -	0.60	...	0.60	0.05	...	0.55	(-)0.05	...
<b>Total -(6506)</b>	<b>0.60</b>	<b>...</b>	<b>0.60</b>	<b>0.05</b>	<b>...</b>	<b>0.55</b>	<b>(-)0.05</b>	<b>...</b>
<b>Total -(i) Agriculture and Allied Activities</b>	<b>54,92.66</b>	<b>24,38.31</b>	<b>79,30.97</b>	<b>2,32.77</b>	<b>...</b>	<b>76,98.20</b>	<b>(+)22,05.54</b>	<b>74.93</b>
<b>(ii) Rural Development -</b>								
<b>6515. Loans for other Rural Development</b>								
101 Panchyati Raj -	40.55	...	40.55	0.79	...	39.76	(-)0.79	...
102 Community Development -	1.08	...	1.08	...	...	1.08	...	...
796 Tribal Area Sub-Plan -	13.26	...	13.26	0.25	...	13.01	(-)0.25	...
<b>Total -(6515)</b>	<b>54.89</b>	<b>...</b>	<b>54.89</b>	<b>1.04</b>	<b>...</b>	<b>53.85</b>	<b>(-)1.04</b>	<b>...</b>
<b>Total -(ii) Rural Development</b>	<b>54.89</b>	<b>...</b>	<b>54.89</b>	<b>1.04</b>	<b>...</b>	<b>53.85</b>	<b>(-)1.04</b>	<b>...</b>
<b>(iii) Energy -</b>								
<b>6801. Loans for Power Projects -</b>								
190 Loans to Public Sector and other undertakings	62,34.44	1,34,02.25	1,96,36.69	...	...	1,96,36.69	(+)1,34,02.25	...
789 Special Component Plan for Schedule Castes	5,00.00	58,20.00	63,20.00	...	...	63,20.00	(+)58,20.00	...
796 Tribal Area Sub-Plan	...	75.00	75.00	...	...	75.00	(+)75.00	...
800 Other Loans to Electricity Boards -	1,33,12.61	...	1,33,12.61	57,15.62	...	75,96.99	(-)57,15.62	1,80.60
<b>Total -(6801)</b>	<b>2,00,47.05</b>	<b>1,92,97.25</b>	<b>3,93,44.30</b>	<b>57,15.62</b>	<b>...</b>	<b>3,36,28.68</b>	<b>(+)1,35,81.62</b>	<b>1,80.60</b>
<b>Total -(iii) Energy</b>	<b>2,00,47.05</b>	<b>1,92,97.25</b>	<b>3,93,44.30</b>	<b>57,15.62</b>	<b>...</b>	<b>3,36,28.68</b>	<b>(+)1,35,81.62</b>	<b>1,80.60</b>

## 16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT

## Section-1: Major and Minor Head with Summary of Loans and Advances

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9
(₹ in lakh)								
<b>F. LOANS AND ADVANCES -contd.</b>								
<b>(b) Loans for Economic Services-concltd.</b>								
<b>(iv) Industry and Minerals -</b>								
<b>6851. Loans for Village and Small Industries -</b>								
102 Small Scale Industries -	24.45	...	24.45	9.29	...	15.16	(-9.29)	13.23
103 Handloom Industries -	268.71	...	2,68.71	1.92	...	2,66.79	(-1.92)	...
109 Composite Village and Small Industries	88.89	...	88.89	23.69	...	65.20	(-23.69)	...
200 Other Village Industries -	1,86.81	...	1,86.81	...	...	1,86.81	...	...
<b>Total -(6851)</b>	<b>5,68.86</b>	...	<b>5,68.86</b>	<b>34.90</b>	...	<b>5,33.96</b>	<b>(-34.90)</b>	<b>13.23</b>
<b>Total -(iv) Industry and Minerals</b>	<b>5,68.86</b>	...	<b>5,68.86</b>	<b>34.90</b>	...	<b>5,33.96</b>	<b>(-34.90)</b>	<b>13.23</b>
<b>(v) General and Economic Services -</b>								
<b>7465. Loans for General Financial and Trading</b>								
101 General Financial Institution -	10.00	...	10.00	...	...	10.00	...	...
<b>Total -(7465)</b>	<b>10.00</b>	...	<b>10.00</b>	...	...	<b>10.00</b>	...	...
<b>Total -(v) General and Economic Services</b>	<b>10.00</b>	...	<b>10.00</b>	...	...	<b>10.00</b>	...	...
<b>Total -(b) Loans for Economic Services</b>	<b>2,61,73.46</b>	<b>2,17,35.56</b>	<b>4,79,09.02</b>	<b>59,84.33</b>	...	<b>4,19,24.69</b>	<b>(+)1,57,48.23</b>	...
<b>(c) Loans to Government Servants -</b>								
<b>7610. Loans to Government Servants etc. -</b>								
201 House Building Advances -	49,44.07	7,51.13	56,95.20	11,81.16	...	45,14.04	(-4,30.03)	5,86.59
202 Advances for Purchase of Motor conveyances -	2,30.76	39.00	2,69.76	62.57	...	2,07.19	(-23.57)	...
203 Advances for Purchase of other conveyances -	26.16	...	26.16	0.45	...	25.71	(-0.45)	...

**16. DETAILED STATEMENT ON LOANS AND ADVANCES MADE BY GOVERNMENT**  
**Section-1: Major and Minor Head with Summary of Loans and Advances**

Head of Account	Balance as on 1st April 2010	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2011	Increase(+) Decrease(-) during the year	Interest received and credited to Revenue
1	2	3	4	5	6	7	8	9

(₹ in lakh)

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

800 Other Advances -	(-)0.20	...	(-) 0.20*	0.08	...	(-) 0.28*	(-) 0.08	...
<b>Total -(7610)</b>	<b>52,00.79</b>	<b>7,90.13</b>	<b>59,90.92</b>	<b>12,44.26</b>	<b>...</b>	<b>47,46.66</b>	<b>(-)4,54.13</b>	<b>5,86.59</b>
<b>Total -(c) Loans to Government Servants</b>	<b>52,00.79</b>	<b>7,90.13</b>	<b>59,90.92</b>	<b>12,44.26</b>	<b>...</b>	<b>47,46.66</b>	<b>(-)4,54.13</b>	<b>5,86.59</b>

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

200 Miscellaneous Loans -	1,02.03	...	1,02.03	...	...	1,02.03	...	1,50.72
<b>Total -(7615)</b>	<b>1,02.03</b>	<b>...</b>	<b>1,02.03</b>	<b>...</b>	<b>...</b>	<b>1,02.03</b>	<b>...</b>	<b>1,50.72</b>
<b>Total -(d) Miscellaneous Loans</b>	<b>1,02.03</b>	<b>...</b>	<b>1,02.03</b>	<b>...</b>	<b>...</b>	<b>1,02.03</b>	<b>...</b>	<b>1,50.72</b>
<b>Total -F. Loans and Advances</b>	<b>3,29,31.81</b>	<b>2,26,55.69</b>	<b>5,55,87.50</b>	<b>72,59.06</b>	<b>...</b>	<b>4,83,28.44</b>	<b>(+)1,53,96.63</b>	<b>10,54.99</b>

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

Head of Account	Plan	Centrally Sponsored Schemes (including Central Plan Schemes)
	(₹ in lakh)	
6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	30.00	...
6425-Loans for Co-operation	23,73.03	...
6801-Loans for Power Projects	1,92,97.25	...
7610-Loans to Government Servants etc.	5,48.72	...
<b>Total</b>	<b>2,22,49.00</b>	<b>...</b>

\* The minus balances is due to misclassification by the department.

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION  
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)  
TO THE END OF 2010-11**

Heads	On 1st April 2010	During the year 2010-11	On 31st March 2011
1	2	3	4
	₹ in lakh)		
<b>CAPITAL AND OTHER EXPENDITURE-</b>			
<b>Gross Capital Expenditure -</b>			
<b>General Services</b>			
Capital outlay on Police	1,02,98.21	17,19.00	1,20,17.21
Capital outlay on Printing and Stationery	3,70.14	...	3,70.14
Capital outlay on Public Works	4,74,41.19	53,53.25	5,27,94.44
Capital Outlay on Other Administration Services	...	2,60.14	2,60.14
<b>Total-General Services</b>	<b>5,81,09.54</b>	<b>73,32.39</b>	<b>6,54,41.93</b>
<b>Social Services</b>			
Education, Sports, Art and Culture	11,33,41.19	2,00,24.82	13,33,66.01
Health and Family Welfare	6,24,67.97	66,25.48	6,90,93.45
Water Supply and Sanitation, Housing and Urban Development	38,46,49.63	3,29,15.65	41,75,65.28
Information and Broadcasting	4,51.86	12.00	4,63.86
Welfare of Scheduled Caste, Schedule Tribe and other Backward Classes	1,18,90.95	6,93.12	1,25,84.07
Social Welfare and Nutrition	37,81.98	8,24.37	46,06.35
Other Social Services	5,61.33	41.00	6,02.33
<b>Total-Social Services</b>	<b>57,71,44.91</b>	<b>6,11,36.44</b>	<b>63,82,81.35</b>

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION  
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)  
TO THE END OF 2010-11**

Heads	On 1st April 2010	During the year 2010-11	On 31st March 2011
1	2	3	4
		( <b>₹ in lakh</b> )	
<b>CAPITAL AND OTHER EXPENDITURE-</b>			
<b>Gross Capital Expenditure -Concl'd.</b>			
<b>Economic Services</b>			
Agriculture and Allied Activities	11,74,88.90	1,13,27.05	12,88,15.95
Rural Development	15,27.03	5.00	15,32.03
Irrigation and Flood Control	21,46,49.34	3,38,20.23	24,84,69.57
Energy	21,04,65.92	1,60,00.00	22,64,65.92
Industry and Minerals	1,69,85.08	19,74.77	1,89,59.85
Transport	47,30,75.69	4,64,90.68	51,95,66.37
General Economic Services	2,40,50.21	83,42.06	3,23,92.27
<b>Total - Economic Services</b>	<b>1,05,82,42.17</b>	<b>11,79,59.79</b>	<b>1,17,62,01.96</b>
<b>Total - Gross Capital Expenditure</b>	<b>1,69,34,96.62</b>	<b>18,64,28.62</b>	<b>1,87,99,25.24</b>
<b>Recovery Capital Expenditure</b>			
<b>Social Services</b>			
Education, Sports, Art and Culture	23.71	...	23.71
Water Supply and Sanitation, Housing and Urban Development	38.65	4.16	42.81
Information and Broadcasting	0.31	...	0.31
Other Social Services	0.04	...	0.04
<b>Total - Social Services</b>	<b>62.71</b>	<b>4.16</b>	<b>66.87</b>

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION  
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)  
TO THE END OF 2010-11**

Heads	On 1st April 2010	During the year 2010-11	On 31st March 2011
1	2	3	4
	(₹ in lakh)		
<b>CAPITAL AND OTHER EXPENDITURE-</b>			
<b>Recovery Capital Expenditure-concl'd.</b>			
<b>Economic Services</b>			
Agriculture and Allied Activities	7,22,89.35	45,51.19	7,68,40.59
Irrigation and Flood Control	4,82,76.92	29,62.62	5,12,39.55
Industry and Minerals	15.16	...	15.16
Transport	70,67.80	11.91	70,79.73
<b>Total - Economic Services</b>	<b>12,76,49.23</b>	<b>75,25.72</b>	<b>13,51,74.95</b>
<b>Total-Recovery Capital Expenditure</b>	<b>12,77,11.94</b>	<b>75,29.88</b>	<b>13,52,41.82</b>
<b>Total-Net Capital Expenditure</b>	<b>1,56,57,84.68</b>	<b>17,88,98.74</b>	<b>1,74,46,83.42</b>
			<b>(-) 6,45,85.07(a)</b>
<b>LOANS AND ADVANCES-</b>			
<b>Loans and Advances for various services -</b>			
<b>Social Services</b>			
Education, Sports, Art and Culture	9.74	(+1,00.00)	1,09.74
Water Supply and Sanitation, Housing and Urban Development	11,52.19	(-)28.80	11,23.39
Welfare of Scheduled Caste, Schedule Tribe and other Backward Classes	1,81.17	(+29.64)	2,10.81
Social Welfare and Nutrition	75.01	(-)1.31	73.70
<b>Economic Services</b>			
Agriculture and Allied Activities	55,30.08	(+22,05.54)	77,35.62
Rural Development	54.89	(-)1.04	53.85
Energy	2,00,47.05	(+1,35,81.62)	3,36,28.67

(a) ₹ 6,45,85.07 lakh disinvestment made during the year.



**17. DETAILED STATEMENT ON SOURCES AND APPLICATION  
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)  
TO THE END OF 2010-11**

Heads	On 1st April 2010	During the year 2010-11	On 31st March 2011
1	2	3	4
		(₹ in lakh)	
<b>LOANS AND ADVANCES-</b>			
<b>Loans and Advances for various services -</b>			
<b>Economic Services</b>			
Industry and Minerals	5,68.86	(-)34.90	5,33.96
General Economic Services	10.00	...	10.00
Loans to Government Servants	52,00.79	(-)4,54.13	47,46.66
Miscellaneous Loans	1,02.03	...	1,02.03
<b>Total - Loans and Advances</b>	<b>3,29,31.81</b>	<b>1,53,96.63</b>	<b>4,83,28.42</b>
<b>Total - Capital and other Expenditure</b>	<b>1,59,87,16.49</b>	<b>19,42,95.39</b>	<b>1,79,30,11.85</b> <b>(-)6,45,85.07(a)</b>
Contribution from Contingency Funds,	...	...	...
Contribution from Miscellaneous Capital Receipts	...	6,45,85.07	6,45,85.07
Contribution from development funds, reserve funds etc.	...	...	...
<b>Net-Capital and other expenditure</b>	<b>1,59,87,16.49</b>	<b>12,97,10.29</b>	<b>1,72,84,26.78</b>
<b>Principal Sources of Funds -</b>			
Revenue (+)Surplus/(-)Deficit		(-)12,35,44.46*	
Add- Adjustment on Account of Retirement / Disinvestment	...	...	(-) 6,45,85.07
<b>Debt-</b>			
Internal Debt of the State Government	1,61,29,00.15	15,64,87.87	1,76,93,88.02
Loans and Advances from the Central Government	9,83,94.35	(-)23,46.46	9,60,47.89
Small Savings, Provident Funds etc.	52,14,11.17	8,88,24.32	61,02,35.49
<b>Total - Debt</b>	<b>2,23,27,05.67</b>	<b>24,29,65.73</b>	<b>2,47,56,71.40</b>

(a) ₹ 6,45,85.07 lakh disinvestment made during the year.

\* See foot note at page no. 4 (Vol.-I).

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION  
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)  
TO THE END OF 2010-11**

Heads	On 1st April 2010	During the year 2010-11	On 31st March 2011
1	2	3	4
	(₹ in lakh)		
<b>Other Receipt-</b>			
Contingency Fund	5,00.00	...	5,00.00
Reserve Funds	1,38,30.35	(-)60,94.91	77,35.44
Deposits and Advances	12,47,18.12	3,32,95.91	15,80,14.03
Suspense and Miscellaneous (other than amount closed to Government Account & Cash Balances Investment Account)	1,70,53.97	1,38,95.14	3,09,49.11
Remittances	4,79,72.22	47,94.46	5,27,66.68
<b>Total-Other Receipt</b>	<b>20,40,74.66</b>	<b>4,58,90.60</b>	<b>24,99,65.26</b>
<b>Total - Debt and other Obligation</b>	<b>2,43,67,80.33</b>	<b>28,88,56.33</b>	<b>2,72,56,36.66</b>
<b>Other Receipt-</b>			
Deduct - Cash Balance	(-)3,01,63.74	(+29,77.44	(-)2,71,86.30
Deduct - Investment	5,82,60.08	(+3,23,92.92	9,06,53.00
Add - Amount closed to Government Account		-2,31.22	
<b>Net - Provision of Funds</b>	<b>2,40,86,83.99</b>	<b>19,42,30.05</b>	<b>2,66,21,69.96(a)</b>

(a) The closing balance of ₹ 2,66,21,69.96 lakh is less by ₹ 18,83,60.75 lakh (Revenue Deficit ₹ 12,35,44.46 lakh, adjustment on account of disinvestment ₹ 6,45,85.07 and ₹ 2,31.22 lakh amount closed to Government Account).

**17. DETAILED STATEMENT ON SOURCES AND APPLICATION  
OF FUNDS FOR EXPENDITURE (OTHER THAN REVENUE ACCOUNT)  
TO THE END OF 2010-11**

The difference of ₹ 93,37,43.18 lakh between progressive figures of capital and other expenditure and net provision of funds is explained below:-

<b>1 . Revenue Deficit:-</b>	<b>(₹ in lakh)</b>	
(i) Revenue Deficit upto 31st March, 2011	80,84,69.58	
(ii) Current year deficit (-)/ surplus(+)	(-)12,35,44.46*	(-)93,20,14.04
<b>2 . Amount adjusted under:-</b>		
(i) Inter-State Settlement	(-)1,43.00	
(ii) Net Amount adjusted under "7999-Appropriation to Contingency Fund"	(-)5,00.00	
(iii) Miscellaneous Government Account	(-) 3,36.14	
(iv) Net Amount adjusted proforma	(-)7,50.00	(-)1729.14
<b>Net Total</b>		<b>(-) 93,37,43.18</b>

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

## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
<b>A- Contingency Fund</b>					
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	--
<b>Total - (8000)</b>	<b>Cr. 5,00.00</b>	<b>--</b>	<b>--</b>	<b>5,00.00 Cr</b>	<b>--</b>
<b>Total A- Contingency Fund</b>	<b>Cr. 5,00.00</b>	<b>--</b>	<b>--</b>	<b>5,00.00 Cr</b>	<b>--</b>
<b>B- Public Account</b>					
<b>I. Small Savings, Provident Funds etc.</b>					
(b) Provident Funds-					
8009. State Provident Funds	Cr 50,44,55.10	21,45,67.18	12,69,67.48	59,20,54.80 Cr	(+)8,75,99.70
<b>Total - (b) Provident Funds</b>	<b>Cr 50,44,55.10</b>	<b>21,45,67.18</b>	<b>12,69,67.48</b>	<b>59,20,54.80 Cr</b>	<b>(+)8,75,99.70</b>
(c) Other Accounts-					
8011. Insurance and Pension Funds	Cr 1,69,56.07	20,05.01	7,80.39	1,81,80.69 Cr	(+)12,24.62
<b>Total - (c) Other Accounts</b>	<b>Cr 1,69,56.07</b>	<b>20,05.01</b>	<b>7,80.39</b>	<b>1,81,80.69 Cr</b>	<b>(+)12,24.62</b>
<b>Total - I. Small Savings, Provident Funds etc.</b>	<b>Cr 52,14,11.17</b>	<b>21,65,72.19</b>	<b>12,77,47.87</b>	<b>61,02,35.49 Cr</b>	<b>(+)8,88,24.32</b>

## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
<b>B- Public Account-contd.</b>					
<b>J. Reserve Fund-</b>					
<b>(a) Reserve Funds bearing Interest-</b>					
8115. Depreciation/Renewal Reserve Funds -					
103. Depreciation Reserve Funds Government Commercial					
Departments and Undertakings	Cr 1.37	...	...	1.37* Cr	...
<b>Total - (8115)</b>	<b>Cr 1.37</b>	...	...	<b>1.37 Cr</b>	...
<b>Total - (a) Reserve Funds Bearing Interest</b>	<b>Cr 1.37</b>	...	...	<b>1.37 Cr</b>	...
<b>(b) Reserve Funds not bearing Interest-</b>					
8226. Depreciation/Renewal Reserve Fund -					
101. Depreciation Reserve Funds of Government Commercial					
Departments/Undertakings	Cr 1,53.11	...	...	1,53.11* Cr	...
<b>Total - (8226)</b>	<b>Cr 1,53.11</b>	...	...	<b>1,53.11 Cr</b>	...
8229. Development and Welfare Funds -					
103. Development Funds for Agricultural Purposes	Cr. 0.68	...	...	0.68 Cr	...
106. Industrial Development Funds	Cr. 15.62	...	...	15.62 Cr	...
110. Electricity Development Funds	Cr. 1,31,23.83	1,52,35.15	2,16,35.32	67,23.66 Cr	(-)64,00.17
<b>Total - (8229)</b>	<b>Cr. 1,31,40.13</b>	<b>1,52,35.15</b>	<b>2,16,35.32</b>	<b>67,39.96 Cr</b>	<b>(-)64,00.17</b>

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

## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) / Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
<b>B- Public Account - contd.</b>					
<b>J. Reserve Fund- conclud.</b>					
8235. General and other Reserve Funds -					
103 Religious and Charitable Endowment Funds	Cr. 2.16	...	...	2.16 Cr	...
111 State Disaster Response Fund	Cr. 5,27.25	2,80,84.94	2,77,79.68	8,32.51 Cr	(+)3,05.26
200 Other Funds	Cr. 6.33	...	...	6.33 Cr	...
<b>Total - (8235)</b>	<b>Cr. 5,35.74</b>	<b>2,80,84.94</b>	<b>2,77,79.68</b>	<b>8,41.00 Cr</b>	<b>(+)3,05.26</b>
<b>Total - (b) Reserve Funds not bearing Interest</b>	<b>Cr. 1,38,28.98</b>	<b>4,33,20.09</b>	<b>4,94,15.00</b>	<b>77,34.07 Cr</b>	<b>(-)60,94.92</b>
<b>Total J Reserve Fund</b>	<b>Cr. 1,38,30.35</b>	<b>4,33,20.09</b>	<b>4,94,15.00</b>	<b>77,35.44 Cr</b>	<b>(-)60,94.92</b>
<b>K. Deposits and Advances-</b>					
(a) Deposits bearing Interest-					
8342. Other Deposits -					
117 Defined Contribution Pension Scheme for Government Employees	Cr. 1,55,99.86	1,37,19.47	1,10,01.79	1,83,17.54 Cr	(+)27,17.68
120 Miscellaneous Deposits	Cr. 2.00	0.12	...	2.12 Cr	(+)0.12
<b>Total - (8342)</b>	<b>Cr. 1,56,01.86</b>	<b>1,37,19.59</b>	<b>1,10,01.79</b>	<b>1,83,19.66 Cr</b>	<b>(+)27,17.80</b>
<b>Total - (a) Deposits bearing Interest</b>	<b>Cr. 1,56,01.86</b>	<b>1,37,19.59</b>	<b>1,10,01.79</b>	<b>1,83,19.66 Cr</b>	<b>(+)27,17.80</b>

## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) / Decrease (-) during the year
1		2	3	4	5	6
(₹ in lakh)						
<b>B- Public Account - contd.</b>						
<b>K. Deposits and Advances-Contd.</b>						
(b) Deposits not bearing Interest						
8443. Civil Deposits -						
101 Revenue Deposits	Cr.	1,10.23	-20.75 *	36.37	53.11 Cr	(-)57.12
102 Customs and Opium Deposits	Cr.	0.95	...	...	0.95 Cr	...
103 Security Deposits	Cr.	9,35.21	1,98.05	2,00.58	9,32.68 Cr	(-)2.53
104 Civil Courts Deposits	Cr.	12,80.53	1,29,08.12	1,29,98.48	11,90.17 Cr	(-)90.36
106 Personal Deposits	Cr.	1,56.11	70.72	36.88	1,89.95 Cr	(+)33.84
(b) Deposits not bearing Interest -concl.						
108 Public Works Deposits	Cr.	10,35,72.80	11,79,17.56	8,79,73.63	13,35,16.73 Cr	(+)2,99,43.93
109 Forest Deposits	Cr.	65.20	1.38	...	66.58 Cr	(+)1.38
110 Deposits of Police Funds	Cr.	3,27.37	4,91.43	3,58.66	4,60.14 Cr	(+)1,32.77
111 Other Departmental Deposits	Cr.	21,02.85	...	...	21,02.85 Cr	...
121 Deposits in Connection with Elections	Cr.	3.03	0.78	...	3.81 Cr	(+)0.78
123 Deposits of Educational Institutions	Cr.	0.02	...	...	0.02 Cr	...
800 Other Deposits	Cr.	...	16,67.17	11,92.75	4,74.42 Cr	(+)4,74.42
<b>Total - (8443)</b>	<b>Cr.</b>	<b>10,85,54.30</b>	<b>13,32,34.46</b>	<b>10,27,97.35</b>	<b>13,89,91.41 Cr</b>	<b>(+)3,04,37.11</b>

\* This represent unclaimed deposit credit to Major Head 0075.

## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
<b>B- Public Account - contd.</b>					
<b>K. Deposits and Advances- contd.</b>					
(b) Deposits not bearing Interest-Concltd.					
8448. Deposits of Local Funds -					
101 District Fund	10.62	...	...	10.62 Cr	...
102 Municipal Funds	Cr. 38.15	15.06	25.60	27.61 Cr	(-)10.54
104 Funds of Insurance Association of India	Cr. 4,32.95	30,48.28	29,09.94	5,71.29 Cr	(+)1,38.34
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 Cr	...
109 Panchayat Bodies Funds	Cr. 1,06.92	20.03	8.80	1,18.15 Cr	(+)11.23
110 Education Funds	Cr. 1.59	...	...	1.59 Cr	...
120 Other Funds	Dr. 0.86	...	...	0.86* Dr	...
<b>Total - (8448)</b>	<b>Cr. 5,99.43</b>	<b>30,83.37</b>	<b>29,44.34</b>	<b>7,38.46 Cr</b>	<b>(+)1,39.03</b>
8449. Other Deposits -					
120 Miscellaneous Deposits	Cr. 15.35	4,61.90	4,59.16	18.09 Cr	(+)2.74
<b>Total - (8449)</b>	<b>Cr. 15.35</b>	<b>4,61.90</b>	<b>4,59.16</b>	<b>18.09 Cr</b>	<b>(+)2.74</b>
<b>Total - (b) Deposits not bearing Interest</b>	<b>Cr. 10,91,69.08</b>	<b>13,67,79.73</b>	<b>10,62,00.85</b>	<b>13,97,47.96 Cr</b>	<b>(+)3,05,78.88</b>

\* Debit balance due to wrong adjustment by the department.



## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) Decrease (-) during the year
1		2	3	4	5	6
(₹ in lakh)						
<b>B - Public Account-contd.</b>						
<b>K. Deposits and Advances-concltd.</b>						
(c) Advances-						
8550. Civil Advances -						
101 Forest Advances	Dr.	10.31	1,25,05.54	1,25,06.31	11.08 Dr	(-)0.77
104 Other Advances	Dr.	42.51	...	...	42.51 Dr	...
<b>Total - (8550)</b>	<b>Dr.</b>	<b>52.82</b>	<b>1,25,05.54</b>	<b>1,25,06.31</b>	<b>53.59 Dr</b>	<b>(-)0.77</b>
<b>Total - (c) Advances</b>	<b>Dr.</b>	<b>52.82</b>	<b>1,25,05.54</b>	<b>1,25,06.31</b>	<b>53.59 Dr</b>	<b>(-)0.77</b>
<b>Total - K. Deposits and Advances</b>	<b>Cr.</b>	<b>12,47,18.12</b>	<b>16,30,04.86</b>	<b>12,97,08.95</b>	<b>15,80,14.03 Cr</b>	<b>(+)3,32,95.91</b>
<b>L. Suspense and Miscellaneous-</b>						
(b) Suspense Accounts-						
8658. Suspense Accounts -						
101 Pay and Accounts Office-Suspense	Dr.	63,30.42	20,24.03	(-)38,06.48 *	4,99.91 Dr	(+)58,30.51
102 Suspense Account (Civil)	Dr.	8,01.70	99,52.74	1,07,34.96	15,83.92 Dr	(-)7,82.22
107 Cash Settlement Suspense Account	Dr.	3,25.99	2,41.96	...	84.03 Dr	(+)2,41.96
109 Reserve Bank Suspense- Headquarters	Dr.	6.80	10.11	(-)1,19.11 **	1,22.42 Cr	(+)1,29.22
110 Reserve Bank Suspense- Central Accounts Office	Dr.	4,06.71	9.92	1.97	3,98.76 Dr	(+)7.95
112 Tax Deducted at Source (TDS) Suspense	Cr.	17,11.02	1,60,69.70	1,48,21.34	29,59.38 Cr	(+)12,48.36

\* Minus expenditure is due to clearance of Debit (+) items. An amount of ₹ 56,88.37 lakh transferred to Major Head 3054-Road and Bridges in respect of disallowed amount for National Highways.

\*\* Minus expenditure is due to clearance of Debit (+) items.

## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
<b>B - Public Account-contd.</b>					
<b>L. Suspense and Miscellaneous-contd.</b>					
(b) Suspense Accounts-Concl'd.					
8658. Suspense Accounts -					
113 Provident Fund Suspense	Cr. 0.01	...	...	0.01 Cr	...
117 Transactions on behalf of the Reserve Bank of India	Dr. 10.19	...	...	10.19 Dr	...
120 Additional Dearness Allowances Deposit Suspense	Cr. 2.45	(-) 2.50 *	(-) 0.04 *	0.01 Dr	(-) 2.46
123 A.I.S. Officers Group Insurance Scheme	Cr. 1.81	2.82	7.78	3.15 Dr	(-) 4.96
126 Broad Casting receiver fee suspense	Cr. 0.02	...	...	0.02 Cr.	...
129 Material Purchase Settlement Suspense Account	Cr. 2,30,47.12	1,28,00.22	58,08.96	3,00,38.38 Cr	(+) 69,91.26
<b>Total - (8658)</b>	<b>Cr. 1,68,80.62</b>	<b>4,11,09.00</b>	<b>2,74,49.38</b>	<b>3,05,40.24 Cr</b>	<b>1,36,59.62</b>
<b>Total - (b) Suspense Accounts</b>	<b>Cr. 1,68,80.62</b>	<b>4,11,09.00</b>	<b>2,74,49.38</b>	<b>3,05,40.24 Cr</b>	<b>1,36,59.62</b>
<b>(c) Other Accounts -</b>					
8670. Cheques and Bills -					
103 Departmental Cheques	Cr. 1,92.74	2,37.56	2.04	4,28.26 Cr	(+) 2,35.52
<b>Total - (8670)</b>	<b>Cr. 1,92.74</b>	<b>2,37.56</b>	<b>2.04</b>	<b>4,28.26 Cr</b>	<b>(+) 2,35.52</b>

\* Minus expenditure and receipt is due to clearance of Cr (+) and Dr (+) items.

## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
<b>B- Public Account-contd.</b>					
<b>L. Suspense and Miscellaneous -concl.</b>					
<b>(c) Other Accounts -concl.</b>					
8671. Departmental Balances -					
101 Civil	Dr. 16.44	8.39	8.39	16.44 Dr.	...
<b>Total - (8671)</b>	<b>Dr. 16.44</b>	<b>8.39</b>	<b>8.39</b>	<b>16.44 Dr.</b>	<b>...</b>
8672. Permanent Cash Imprest -					
101 Civil	Dr. 2.95	...	...	2.95 Dr.	...
<b>Total - (8672)</b>	<b>Dr. 2.95</b>	<b>...</b>	<b>...</b>	<b>2.95 Dr.</b>	<b>...</b>
8673. Cash Balance Investment Account -					
101 Cash Balance Investment Account	Dr. 5,82,60.08	2,55,37,49.00	2,58,61,41.92	9,06,53.00 Dr.	(-)3,23,92.92
<b>Total - (8673)</b>	<b>Dr. 5,82,60.08</b>	<b>2,55,37,49.00</b>	<b>2,58,61,41.92</b>	<b>9,06,53.00 Dr.</b>	<b>(-)3,23,92.92</b>
<b>Total - (c) Other Accounts</b>	<b>Dr. 5,80,86.73</b>	<b>2,55,39,94.95</b>	<b>2,58,61,52.35</b>	<b>9,02,44.13 Dr.</b>	<b>(-)3,21,57.40</b>
<b>(e) Miscellaneous</b>					
8680. Miscellaneous Government Accounts					
102 Write-of from Heads of Account closing to balance		10.74	2,41.96		
<b>Total - (8680)</b>		<b>10.74</b>	<b>2,41.96</b>		
		10.74	2,41.96		
<b>Total-L Suspense and Miscellaneous</b>	<b>Dr. 4,12,06.11</b>	<b>2,59,51,03.95</b>	<b>2,61,36,01.73</b>	<b>5,97,03.89 Dr.</b>	<b>(-)1,84,97.78</b>

## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
<b>B-Public Account -contd.</b>					
<b>M. Remittances-</b>					
(a) Money Orders and other Remittances-					
8782. Cash Remittances and adjustments between officers					
101 Cash Remittances between treasuries and Currency Chests	...	5,37.62	5,37.62	...	...
102 Public Works Remittances	Cr. 4,52,84.70	35,28,97.30	34,81,22.45	5,00,59.55 Cr	(+)47,74.85
103 Forest Remittances	Cr. 29,33.40	3,29,84.62	3,29,88.16	29,29.86 Cr	(-)3.54
105 Reserve Bank of India Remittances	Dr. 2,38.80	...	...	2,38.80 Dr	...
<b>Total - (8782)</b>	<b>Cr. 4,79,79.30</b>	<b>38,64,19.54</b>	<b>38,16,48.23</b>	<b>5,27,50.61 Cr</b>	<b>(+)47,71.31</b>
<b>Total - (a) Money Orders and other Remittances</b>	<b>Cr. 4,79,79.30</b>	<b>38,64,19.54</b>	<b>38,16,48.23</b>	<b>5,27,50.61 Cr</b>	<b>(+)47,71.31</b>
(b) Inter Government Adjustment Account-					
8786. Adjusting Account between Central and State Governments -					
101 Adjusting Account between Central and State Govt.	Dr. 4.55	...	(-)4.54 *	0.01 Dr	(+)4.54
<b>Total - (8786)</b>	<b>Dr. 4.55</b>	<b>...</b>	<b>(-)4.54</b>	<b>0.01 Dr</b>	<b>(+)4.54</b>
8787. Adjusting Account with Railways -					
101 Adjusting Account with Railways	Cr. 1.90	...	...	1.90 Cr	...
<b>Total - (8787)</b>	<b>Cr. 1.90</b>	<b>...</b>	<b>...</b>	<b>1.90 Cr</b>	<b>...</b>

\* Minus expenditure is due to clearance of Dr (+) items.

## 18. DETAILED STATEMENT ON CONTINGENCY FUND AND PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening balance as on 1st April, 2010	Receipts	Disbursements	Closing balance as on 31st March 2011	Increase(+) / Decrease (-) during the year
1	2	3	4	5	6
(₹ in lakh)					
<b>B-Public Account -concl.</b>					
<b>M. Remittances-concl.</b>					
8793. Inter State Suspense Account -					
101 Inter State Suspense Account	Dr. 4.43	5.15	(-)13.46 *	14.18 Cr	(+)18.61
<b>Total - (8793)</b>	<b>Dr. 4.43</b>	<b>5.15</b>	<b>(-)13.46</b>	<b>14.18 Cr</b>	<b>(+)18.61</b>
<b>Total - (b) Inter Government Adjustment Account</b>	<b>Dr. 7.08</b>	<b>5.15</b>	<b>(-)18.00</b>	<b>16.07 Cr</b>	<b>(+)23.15</b>
<b>Total - M. Remittances</b>	<b>Cr. 4,79,72.22</b>	<b>38,64,24.69</b>	<b>38,16,30.23</b>	<b>5,27,66.68 Cr</b>	<b>(+)47,94.46</b>
<b>Total B- Public Account Receipts/Disbursements</b>		<b>3,40,44,36.52</b>	<b>3,30,23,45.74</b>		
<b>N. Cash Balance</b>					
<b>8999. Cash Balance</b>					
101 Cash in Treasuries		60.25	57.80		
102 Deposits with Reserve Bank		(-)3,05,09.42	(-)2,74,11.01 (a)		
104 Remittances in Transit-Local		2,85.43	1,66.91		
<b>Total -(8999)</b>		<b>(-)3,01,63.74</b>	<b>(-)2,71,86.30</b>		

(a) There was a difference of ₹ 4,09.84 lakh (Dr) between the figures reflected in the account for ₹ 2,74,11.01 lakh (Cr) and as intimated by the Reserve Bank of India for ₹ 2,78,20.85 lakh (Dr). The difference of ₹ 77.93 lakh (Dr) has been reconciled and remaining difference of ₹ 3,31.91 lakh (Dr) is under reconciliation.

\* Minus expenditure due to adjustment of Debit (+) items.

**Annexure to Statement No.-18**  
**Analysis of Suspense Balances and Remittance Balances**

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31st March, 2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
<b>1.</b>	<b>8658-Suspense Account</b>					
	101-Pay and Accounts Office Suspense					
	(i) Ministry of Finance	5,79.73	64.58	Outward claims of various PAOs	Prior to 1990-91	On clearance-Increase in cash balance
	(ii) Ministry of Road, Transport & Highway	...	15.24	Expenditure incurred by the State Govt. on repairs & maintenance of National Highways but was not reimbursed by the Regional Pay & Accounts Officer (NH) Ministry of Road, Transport and Highways being withheld expenditure	2010-11	No impact on cash balance
	102-Suspense Account Civil					
	(i) Defence, Railways and P&T	17,10.16	2,71.73	Outward claims of Defence, Railways & P&T	Prior to 1990-91	On clearance-Increase in cash balance
	(ii) Unclassified Suspense	1,45.49	...	Amount was outstanding due to non receipt of account from A.G. West Bengal, A.G. Haryana and A.G. Chattisgarh	2010-11	No impact on cash balance
	107-Cash Settlement Suspense Account	84.03	...	Expenditure incurred by PWD/ IPH Divisions on account of material supplied or service rendered to another PWD/IPH Division	1991-92 to 1993-94	No impact on cash balance
	109-Reserve Bank Suspense (H.Q.)	(-),32.07	(-),9.64	Awaiting Clearance of Demand Drafts and Cheques of inward/outward claims adjusted through Cash Settlement	1997-98 onward	On clearance-decrease in cash balance
	110-Reserve Bank Suspense (Central Accounts Office)	10,12.62	6,13.86	Non receipt of Interest warrant from RBI and accounts from various AGs (Debit) Non receipt of sanction from various Ministries/ Deptt. of G.O.I.(Credit)	1970	No impact on cash balance No impact on cash balance

## Annexure to Statement No.-18

## Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31st March, 2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(₹ in lakh)						
<b>8658-Suspense Account</b>						
	112-Tax Deducted at Source Suspense	2,39,60.04	2,69,19.42	Department of Income Tax, credit balances of Tax Deducted at Source	03/2011	On clearance-decrease in cash balance
	117-Transaction on behalf of Reserve Bank	11.03	0.84	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
	129-Material Purchase Settlement Suspense Account	...	3,00,38.38	Expenditure incurred on procurement of material by PWD/IPH Divisions through H.P. Civil Supplies Corporation.	1999-2000	No impact on cash balance
<b>2.</b>	<b>8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer</b>					
	102-Public Works Remittances					
	(i) Remittances into Treasuries	13,15.16	...	Divisional Remittances into treasury acknowledged by the Treasury in excess	1992-93	No impact on cash balance
	(ii) Public Work Cheques	...	4,94,14.09	Cheques issued by the PWD/IPH Divisions to be encashed by the Treasury	1992-93	No impact on cash balance
	(iii) Others	6,69.70	...			
	103-Forest Remittances					
	(i) Remittances into Treasuries	59,51.77	68,77.29	Debit represents the amount of Remittances booked by Division in their accounts (i.e. Form15) after remitting the amount in treasury (Debit)	1980-81	No impact on cash balance
				Credit represents the amount of Remittances remitted into treasury on behalf of Divisions and the accounts are received through treasury (Credit)	1980-81	No impact on cash balance

## Annexure to Statement No.-18

## Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31st March, 2011		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
		(₹ in lakh)				
	<b>8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer - conclud.</b>					
(ii)	Forest Cheques	1,29.66	23,46.89	Debit represents encashed cheques which were issued by Divisions and the accounts are received through treasury (Debit)	1980-81	No impact on cash balance
				Credit represents cheques issued by divisions (Credit)	1980-81	No impact on cash balance
				Credit appears through Divisional Account (Credit)	...	No impact on cash balance
(iii)	Transfer between Forest Officers	10,18.68	8,05.73	It is a Inter Circle/Inter Divisional Transaction ICT/IDT raised with any division appears as debit through Divisional Account (Debit)	...	No impact on cash balance
				ICT/IDT accepted by any division appears as credit through Divisional Account (Credit)	1980	No impact on cash balance
	105-Reserve Bank of India Remittances	6,40.45	4,01.65	Non receipt of drawing schedules from Non-Banking Treasuries, i.e. Kaza, Kalpa, Keylong, Kullu and Shimla (Debit)	1977	On clearance-Increase in cash balance



## 19. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance on the 1st April, 2010			Balance on the 31st March, 2011		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
<b>J. Reserve Fund-</b>	(₹ in lakh)			(₹ in lakh)		
<b>(a) Reserve Funds Bearing Interest -</b>						
<b>8115. Depreciation/Renewal Reserve Funds-</b>						
103 Depreciation Reserve Funds Government Commercial Departments and Undertakings	1.37	...	1.37	1.37	...	1.37
<b>Total - 8115 Depreciation/Renewal Reserve Funds</b>	<b>1.37</b>	<b>...</b>	<b>1.37</b>	<b>1.37</b>	<b>...</b>	<b>1.37</b>
<b>Total - (a) Reserve Funds Bearing Interest</b>	<b>1.37</b>	<b>...</b>	<b>1.37</b>	<b>1.37</b>	<b>...</b>	<b>1.37</b>
<b>(b) Reserve Funds not bearing Interest -</b>						
<b>8226. Depreciation/Renewal Reserve Fund-</b>						
101 Depreciation Reserve Funds of Government Commercial Departments/Undertakings						
Transport Department	1,53.11	...	1,53.11	1,53.11	...	1,53.11
<b>Total - 8226 Depreciation/Renewal Reserve Fund</b>	<b>1,53.11</b>	<b>...</b>	<b>1,53.11</b>	<b>1,53.11</b>	<b>...</b>	<b>1,53.11</b>
<b>8229. Development and Welfare Funds-</b>						
103 Development Funds for Agricultural Purposes	0.68	...	0.68	0.68	...	0.68
106 Industrial Development Funds	15.62	...	15.62	15.62	...	15.62
110 Electricity Development Funds	1,31,23.83	...	1,31,23.83	67,23.65	...	67,23.65
<b>Total - 8229 Development and Welfare Funds</b>	<b>1,31,40.13</b>	<b>...</b>	<b>1,31,40.13</b>	<b>67,39.95</b>	<b>...</b>	<b>67,39.95</b>

## 19. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance on the 1st April, 2010			Balance on the 31st March, 2011		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
	(₹ in lakh)			(₹ in lakh)		
<b>K. Deposit and Advances</b>						
<b>8235. General and other Reserve Funds-</b>						
103 Religious and Charitable Endowment Funds	2.16	...	2.16	2.16	...	2.16
111 State Disaster Response Fund	5,27.25	...	5,27.25	8,32.52	...	8,32.52
200 Other Funds	6.33	...	6.33	6.33	...	6.33
<b>Total - 8235 General and other Reserve Funds</b>	<b>5,35.74</b>	<b>...</b>	<b>5,35.74</b>	<b>8,41.01</b>	<b>...</b>	<b>8,41.01</b>
<b>Total - (b) Reserve Funds not bearing Interest</b>	<b>1,38,28.98</b>	<b>...</b>	<b>1,38,28.98</b>	<b>77,34.07</b>	<b>...</b>	<b>77,34.07</b>
<b>Total - J. Reserve Fund</b>	<b>1,38,30.35</b>	<b>...</b>	<b>1,38,30.35</b>	<b>77,35.44</b>	<b>...</b>	<b>77,35.44</b>
(a) Deposit bearing interest						
<b>8342. Other Deposit</b>						
120. Miscellaneous Deposits	0.95	...	0.95	0.95	...	0.95*
<b>Total-8342</b>	<b>0.95</b>	<b>...</b>	<b>0.95</b>	<b>0.95</b>	<b>...</b>	<b>0.95</b>
(b) Deposits not bearing Interest-						
<b>8448. Deposits of Local Funds-</b>						
106. Funds of Indian Council of Agricultural Research	9.26	...	9.26	9.26	...	9.26**
<b>Total-8448</b>	<b>9.26</b>	<b>...</b>	<b>9.26</b>	<b>9.26</b>	<b>...</b>	<b>9.26</b>
<b>Total-K. Deposits and Advances</b>	<b>10.21</b>	<b>...</b>	<b>10.21</b>	<b>10.21</b>	<b>...</b>	<b>10.21</b>
<b>Grand Total</b>	<b>1,38,40.56</b>	<b>...</b>	<b>1,38,40.56</b>	<b>77,45.65</b>	<b>...</b>	<b>77,45.65</b>

\* Differs by ₹ 1.17 lakh with figures shown at page no. 262 (Vol.-II) which does not represent earmarked fund.

\*\* Differs by ₹ 0.65 lakh with figures shown at page no. 264 ( Vol.-II) which does not represent earmarked fund.

# Part-III-Appendices

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

Department	Major Head	Description	2010-11				2009-10				
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total	
<b>( ₹ in lakh)</b>											
1	Revenue										
	Planning	3451	Secretariat-Economic Services	5,13.92	...	...	5,13.92	4,45.48	...	...	4,45.48
2	Revenue	2029	Land Revenue	1,10,28.15	...	...	1,10,28.15	95,49.64	...	...	95,49.64
		2030	Stamps and Registration	1.78	...	...	1.78	2.68	...	...	2.68
		2053	District Administration	71,17.29	...	...	71,17.29	58,51.94	...	...	58,51.94
		2235	Social Security and Welfare	42.16	...	...	42.16	37.16	...	...	37.16
		2401	Crop Husbandry	...	...	42.41	42.41	...	...	41.12	41.12
		2506	Land Reforms	5,49.86	...	...	5,49.86	5,66.69	...	...	5,66.69
		2702	Minor Irrigation	...	...	19.01	19.01	...	...	19.30	19.30
		3454	Census Surveys and Statistics	27.93	...	...	27.93	24.43	...	...	24.43
				<i>17,89.02</i>				<i>12,89.46</i>			
3	Justice	2014	Administration of Justice	72,20.98	...	...	90,10.00	51,80.88	...	...	64,70.34
				<i>1,71.16</i>				<i>1,34.25</i>			
		2070	Other Administrative Services	1.37	...	...	1,72.53	...	...	...	1,34.25
4	Food & Civil	2408	Food Storage and Warehousing	3,13.90	...	...	3,13.90	2,53.55	...	...	2,53.55
		3456	Civil Supplies	7,27.80	...	...	7,27.80	6,44.46	...	...	6,44.46
		3475	Other General Economic Services	1,64.88	...	...	1,64.88	1,48.33	...	...	1,48.33
5	Election	2015	Elections	7,99.40	...	...	7,99.40	10,58.84	...	...	10,58.84
6	Public Works Department	2059	Public Works	1,44,61.82	...	...	1,44,61.82	1,15,18.69	...	...	1,15,18.69
		3054	Roads and Bridges	6,83,94.25	...	...	6,83,94.25	5,57,89.78	...	...	5,57,89.78

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

Department	Major Head	Description	2010-11				2009-10			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
7	<b>Revenue</b>									
	General Administration Services	2013 Council of Ministers	66.95	...	...	66.95	63.79	...	...	63.79
		2051 Public Service Commission	3,43.32	...	...		2,81.30	...	...	
		2052 Secretariat-General Services	1,77.93	...	...	5,21.25	1,42.05	...	...	4,23.35
		2070 Other Administrative Services	43,44.72	...	...	43,44.72	37,54.00	...	...	37,54.00
		2216 Housing	22.83	...	...	22.83	17.73	...	...	17.73
		2235 Social Security and Welfare	45.70	...	...	45.70	39.81	...	...	39.81
		2251 Secretariat-Social Services	1,75.43	...	...	1,75.43	1,26.16	...	...	1,26.16
		3425 Other Scientific Research	7,39.54	...	...	7,39.54	6,42.10	...	...	6,42.10
		3451 Secretariat-Economic Services	1,07.88	...	...	1,07.88	1,01.45	...	...	1,01.45
8	Forest and Wild Life	2402 Soil and Water Conservation	8,90.61	...	...	8,90.61	7,73.97	...	...	7,73.97
			7,06.66	1,01.89	61.19	8,69.74	5,16.33	86.40	52.50	6,55.23
			7.90							
		2406 Forestry and Wild Life	1,83,31.17	12,34.38	...	1,95,73.45	1,55,32.08	9,11.10	...	1,64,43.18
9	Tourism & Civil Aviation	3053 Civil Aviation	29.79	...	...	29.79	25.64	...	...	25.64
		3452 Tourism	2,66.94	2.38	...	2,69.32	2,16.27	1.92	...	2,18.19
10	Agriculture	2401 Crop Husbandry	47,27.57	...	55.97	47,83.54	39,56.84	...	45.68	40,02.52
		2402 Soil and Water Conservation	14,62.26	...	...	14,62.26	12,03.78	...	...	12,03.78
		2407 Plantations	81.43	...	...	81.43	71.33	...	...	71.33
		2810 New and Renewable Energy	2,40.07	...	...	2,40.07	1,96.63	...	...	1,96.63
11	Printing and Stationery	2058 Stationery and Printing	8,98.86	...	...	8,98.86	7,76.00	...	...	7,76.00

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

Department	Major Head	Description	2010-11				2009-10				
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total	
<b>( ₹ in lakh)</b>											
12	<b>Revenue</b>										
	Finance	2047	Other Fiscal Services	58.97	...	...	58.97	48.23	...	...	48.23
		2054	Treasury and Accounts Administration	23,41.59	...	...	23,41.59	19,44.53	...	...	19,44.53
		3454	Census Surveys and Statistics	5,47.91	...	...	5,47.91	4,73.73	...	...	4,73.73
13	Police and Allied Organisation	2055	Police	3,82,06.67	...	...	3,82,06.67	3,16,68.89	...	...	3,16,68.89
		2056	Jails	10,05.24	...	...	10,05.24	8,54.14	...	...	8,54.14
		2070	Other Administrative Services	30,65.03	...	1,61.32	32,26.35	26,69.91	...	1,36.16	28,06.07
14	Animal Husbandry, Dairy Development and Fisheries	2403	Animal Husbandry	1,36,04.76	36.13	32.66	1,36,73.55	1,08,76.83	37.33	30.00	1,09,44.16
		2404	Dairy Development	30.35	...	...	30.35	30.60	...	...	30.60
		2405	Fisheries	7,55.66	...	10.05	7,65.71	6,34.36	...	8.68	6,43.04
				14.33	...	...		11.82	...	...	
15	Vidhan Sabha	2011	Parliament/State/Union Territory Legislatures	10,04.29	...	...	10,18.62	8,33.60	...	...	8,33.60
16	Education	2202	General Education	21,83,42.29	13,76.56	10,22.73	22,07,41.58	16,83,51.81	14,26.31	8,05.81	17,05,83.93
		2205	Art and Culture	2,37.37	2.30	...	2,39.67	1,89.49	2.25	...	1,91.74
		2235	Social Security and Welfare	...	...	31.57	31.57	...	...	25.81	25.81

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

Department	Major Head	Description	2010-11				2009-10			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
( ₹ in lakh)										
<b>Revenue</b>										
17	Misc. General	2070 Other Administrative Services	3,94.60	7.59	7.87	4,10.06	3,06.16	7.32	6.35	3,19.83
		2202 General Education	2,59.38	...	...	2,59.38	2,05.01	...	...	2,05.01
		2204 Sports and Youth Services	5,64.70	40.62	...	6,05.32	4,57.18	33.53	...	4,90.71
		2205 Art and Culture	2,80.50	...	10.41	2,90.91	2,45.57	0.03	7.86	2,53.46
		2220 Information and Publicity	10,90.70	...	...	10,90.70	9,13.32	...	...	9,13.32
		2250 Other Social Services	59.12	...	...	59.12	44.92	...	...	44.92
18	Urban Development and Housing	2217 Urban Development	8,18.22	...	...	8,18.22	7,15.69	...	...	7,15.69
19	Industries	2057 Supplies and Disposals	1,16.40	...	...	1,16.40	85.81	...	...	85.81
		2203 Technical Education	17,00.39	0.08	...	17,00.47	12,86.89	...	...	12,86.89
		2851 Village and Small Industries	14,77.55	69.16	26.59	15,73.30	12,41.96	47.93	15.84	13,05.73
		2852 Industries	2,71.95	...	...	2,71.95	2,30.53	...	...	2,30.53
		2853 Non-Ferrous Mining and Metallurgical Industries	5,30.15	...	...	5,30.15	4,34.44	...	...	4,34.44
20	Labour, Employment and Training	2230 Labour and Employment	28,55.21	60.68	70.91	29,86.80	22,75.56	21.24	72.84	23,69.64
21	Irrigation, Water Supply and Sanitation	2215 Water Supply and Sanitation	3,45,22.11	2,79.80	...	3,48,01.91	2,90,29.02	2,33.14	...	2,92,62.16
		2700 Major Irrigation	6,34.67	...	...	6,34.67	4,47.28	...	...	4,47.28
		2701 Medium Irrigation	3,45.89	...	...	3,45.89	2,60.96	...	...	2,60.96
		2702 Minor Irrigation	1,87,64.71	3,21.47	...	1,90,86.18	1,50,64.16	2,52.02	...	1,53,16.18



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

Department	Major Head	Description	2010-11				2009-10			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
<b>( ₹ in lakh)</b>										
<b>Revenue</b>										
22	Land Revenue and Distt. Administration	2053 District Administration	6,55.19	...	...	6,55.19	5,30.78	...	...	5,30.78
		2506 Land Reforms	23.56	...	...	23.56	22.20	...	...	22.20
23	Horticulture	2401 Crop Husbandry	52,84.47	(-)0.01	20.48	53,04.94	42,56.94	...	16.26	42,73.20
24	Health and Family Welfare	2210 Medical and Public Health	5,29,15.37	8,23.28	16.43	5,37,55.08	4,23,93.78	7,08.74	11.55	4,31,17.07
		2211 Family Welfare	64,05.12	5.75	2,19.14	66,30.01	53,28.36	1.76	1,77.46	55,07.58
25	Rural Development	2230 Labour and Employment	1,15.26	...	...	1,15.26	94.01	...	...	94.01
		2515 Other Rural Development Programmes	56,40.53	...	...	56,40.53	48,22.95	...	...	48,22.95
26	Social Justice and Empowerment	2202 General Education	...	14,58.39	...	14,58.39	...	10,95.64	...	10,95.64
		2210 Medical and Public Health	28.11	19,09.69	...	19,37.80	...	13,82.62	...	13,82.62
		2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	8,29.56	86.88	...	9,16.44	6,68.33	73.86	...	7,42.19
		2235 Social Security and Welfare	1,59.78	2,01.63	27,59.25	31,20.66	1,39.99	1,36.15	21,54.28	24,30.42
		2403 Animal Husbandry	...	30.99	...	30.99	...	33.85	...	33.85
27	Panchayati Raj	2515 Other Rural Development Programmes	13,97.89	...	...	13,97.89	10,35.72	...	...	10,35.72
28	Road and Water Transport	2041 Taxes on Vehicles	1,55.57	...	...	1,55.57	1,17.98	...	...	1,17.98
		3055 Road Transport	4,43.55	...	...	4,43.55	3,50.90	...	...	3,50.90
		3056 Inland Water Transport	4.04	...	...	4.04	3.16	...	...	3.16
29	Co-Operative Societies	2425 Co-operation	19,10.45	...	18.93	19,29.38	15,51.84	...	15.70	15,67.54

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

Department	Major Head	Description	2010-11				2009-10				
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total	
( ₹ in lakh)											
30	Revenue										
	Power	2045	Other Taxes and Duties on Commodities and Services	1,66.08	...	...	1,66.08	1,23.82	...	...	1,23.82
		2801	Power	1,54.97	...	...	1,54.97	51.77	...	...	51.77
31	Excise and Taxation	2039	State Excise	2,62.99	...	...	2,62.99	2,32.22	...	...	2,32.22
		2040	Taxes on Sales, Trade etc.	91.91	...	...	91.91	78.55	...	...	78.55
		2045	Other Taxes and Duties on Commodities and Services	20,32.27	...	...	20,32.27	16,73.67	...	...	16,73.67
32	Governor/Council Of Ministers	2012	President/Vice-President/Governor/ Administrator of Union Territories	2,38.33	...	...	2,38.33	2,01.00	...	...	2,01.00
<b>Total (Revenue)</b>				<i>25,64.06</i>				<i>19,17.83</i>			
<b>Total (Revenue)</b>				<b>56,72,44.88</b>	<b>80,49.64</b>	<b>45,86.92</b>	<b>58,24,45.50</b>	<b>45,45,29.07</b>	<b>64,93.14</b>	<b>36,43.21</b>	<b>46,65,83.25</b>
<b>Capital</b>				...	...	...	...	...	...	...	...
<b>Total (Capital)</b>				...	...	...	...	...	...	...	...
<b>Total (Revenue+Capital)</b>				<i>25,64.06</i>				<i>19,17.83</i>			
<b>Total (Revenue+Capital)</b>				<b>56,72,44.88</b>	<b>80,49.64</b>	<b>45,86.92</b>	<b>58,24,45.50</b>	<b>45,45,29.07</b>	<b>64,93.14</b>	<b>36,43.21</b>	<b>46,65,83.25</b>

## APPENDIX-III

## Comparative Expenditure on Subsidy

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
1 Planning	2401	Crop Husbandry								
	107	Plant Protection								
	(i)	Plant Protection Scheme	3.73	...	...	3.73	4.09	...	...	4.09
	113	Agricultural Engineering								
	(i)	Agriculture Implements and Machinery	3.96	...	...	3.96	3.33	...	...	3.33
	800	Other Expenditure								
	(i)	Scheme for Free Distribution of Minikits of Seeds and Fertilizer for Oil Seeds and Pulses	8.51	...	...	8.51	6.97	...	...	6.97
		<b>Total - 2401</b>	<b>16.20</b>	<b>...</b>	<b>...</b>	<b>16.20</b>	<b>14.39</b>	<b>...</b>	<b>...</b>	<b>14.39</b>
		<b>Total - Planning</b>	<b>16.20</b>	<b>...</b>	<b>...</b>	<b>16.20</b>	<b>14.39</b>	<b>...</b>	<b>...</b>	<b>14.39</b>
2 Agriculture	2401	Crop Husbandry								
	103	Seeds								
	(i)	Distribution of Seed	5.66	...	4,17.22	4,22.88	5.25	...	3,04.17	3,09.42
	(ii)	Integrated Development Programme of ISOPOM	...	13.80	42.60	56.40	...	7.63	22.46	30.09
	105	Manures and Fertilisers								
	(i)	Distribution of Fertilizers	5.88	65.31	...	71.19	6.87	99.98	...	1,06.85
	107	Plant Protection								
	(i)	Plant Protection Scheme	0.05	-0.05	...	...	...	...	...	...
796	Tribal Area Sub-Plan									
(i)	Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)	27.91	1,06.13	...	1,34.04	31.01	86.34	...	1,17.35	
(ii)	Expenditure on Agriculture Schemes (General Agriculture Extension and Training)	...	2.90	...	2.90	...	...	...	...	

## APPENDIX-III

## Comparative Expenditure on Subsidy

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
( ₹ in lakh)										
2 Agriculture	2401	<b>Crop Husbandry</b>								
	796	Tribal Area Sub-Plan								
	(iii)	Under Special Central Assistance Expenditure on Agriculture Schemes	...	...	1,10.70	1,10.70	...	...	1,45.46	1,45.46
	(iv)	Assistance for Tribal Pockets Expenditure on Special Central	...	...	16.56	16.56	...	...	26.76	26.76
	(v)	Macro Management of Agriculture	...	5.00	45.00	50.00	...	3.12	28.17	31.29
	(vi)	Expenditure on Agriculture Scheme for Scheduled Tribes residing outside Tribal Area	...	...	1,05.58	1,05.58	...	...	94.96	94.96
	(vii)	Marketing and Quality Control	...	61.98	...	61.98	...	...	...	...
	800	Other Expenditure								
	(i)	Macro Management of Agriculture-Supplementation	...	60.09	5,36.97	5,97.06	...	40.98	3,69.44	4,10.42
	(ii)	Rashtriya Krishi Vikas Yojna	...	10,27.17	...	10,27.17	...	9,49.73	...	9,49.73
		<b>Total - 2401</b>	39.50	13,42.33	12,74.63	26,56.46	43.13	11,87.78	9,91.42	22,22.33
	2402	<b>Soil and Water Conservation</b>								
	102	Soil Conservation								
	(i)	Assistance to Small and Marginal Farmers for increasing Agriculture Production	...	1,56.76	...	1,56.76	...	2,18.95	...	2,18.95
	(ii)	Macro management of Agriculture Supplementation/Complementation of State Efforts through work plan	...	66.55	6,47.39	7,13.94	...	66.58	5,99.27	6,65.85

**APPENDIX-III**  
**Comparative Expenditure on Subsidy**

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
2 Agriculture	2402	Soil and Water Conservation								
	796	Tribal Area Sub-Plan								
	(i)	For Increasing Agricultural Production Assistance to Small & Marginal Farmers	...	8.00	...	8.00	...	...	...	...
		<b>Total - 2402</b>	...	2,31.31	6,47.39	8,78.70	...	2,85.53	5,99.27	8,84.80
	2810	New and Renewable Energy								
	01	Bio-energy								
	103	Biomass								
(i)	Installation of Gobar Gas Plant	...	...	40.00	40.00	...	...	14.24	14.24	
	<b>Total - 2810</b>	...	...	40.00	40.00	...	...	14.24	14.24	
	<b>Total - Agriculture</b>		<b>39.50</b>	<b>15,73.64</b>	<b>19,62.02</b>	<b>35,75.16</b>	<b>43.13</b>	<b>14,73.31</b>	<b>16,04.93</b>	<b>31,21.37</b>
3 Animal Husbandry	2403	Animal Husbandry								
	103	Poultry Development								
	(i)	Development of Backyard Poultry Farming	...	...	8.51	8.51	...	...	14.49	14.49
	796	Tribal Area Sub-Plan								
	(i)	Expenditure on Veterinary Programme	...	...	46.88	46.88	...	...	54.75	54.75
	(ii)	Expenditure on Veterinary Programme under S.C.A. for the S.T'S residing outside Tribal Area	...	...	...	...	...	...	0.06	0.06
		<b>Total - 2403</b>	...	...	55.39	55.39	...	...	69.30	69.30
	<b>Total - Animal Husbandry</b>	...	...	55.39	55.39	...	...	69.30	69.30	

APPENDIX-III  
Comparative Expenditure on Subsidy

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
( ₹ in lakh)										
4 Food & Supply	2408	<b>Food Storage and Warehousing</b>								
	01	Food								
	102	Food Subsidies								
	(i)	Antodya Anna Yojna	6,49.94	...	...	6,49.94	5,49.88	...	...	5,49.88
	(ii)	Procurement of pluses wheat rice, oils & iodised	74,00.00	...	...	74,00.00	1,10,00.00	...	...	1,10,00.00
	796	Tribal Area Sub-Plan								
	(i)	Expenditure on Food Organisation	2.00	...	...	2.00	2.00	...	...	2.00
		<b>Total - 2408</b>	<b>80,51.94</b>	...	...	<b>80,51.94</b>	<b>1,15,51.88</b>	...	...	<b>1,15,51.88</b>
	3456	<b>Civil Supplies</b>								
	001	Direction and Administration								
(i)	District Offices	3.00	...	...	3.00	0.50	...	...	0.50	
	<b>Total - 3456</b>	<b>3.00</b>	...	...	<b>3.00</b>	<b>0.50</b>	...	...	<b>0.50</b>	
	<b>Total - Food &amp; Supply</b>	<b>80,54.94</b>	...	...	<b>80,54.94</b>	<b>1,15,52.38</b>	...	...	<b>1,15,52.38</b>	
5 Horticulture	2401	<b>Crop Husbandry</b>								
	119	Horticulture and Vegetable Crops								
	(i)	Plant Protection Scheme	3,00.00	...	...	3,00.00	3,00.00	...	...	3,00.00
	(ii)	Horticulture Development	20.72	...	...	20.72	17.93	...	...	17.93
	(iii)	Marketing and Quality Control	...	21,38.79	...	21,38.79	...	13,77.00	...	13,77.00
	(iv)	Rashtriya Krishi Vikas Yojna	...	12,53.53	...	12,53.53	...	7,74.75	...	7,74.75
	789	Special Component Plan for Scheduled Castes								
	(i)	Horticulture Development	...	15.35	36.02	51.37	...	44.20	35.46	79.66
(ii)	Marketing and Quality Control	...	3,40.00	...	3,40.00	...	3,00.00	...	3,00.00	

**APPENDIX-III**  
**Comparative Expenditure on Subsidy**

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
5 Horticulture	<b>2401</b>	<b>Crop Husbandry</b>								
	796	Tribal Area Sub-Plan								
	(i)	Expenditure on Horticulture Schemes	10.83	...	...	10.83	9.79	16.60	...	26.39
	(ii)	Expenditure on Horticultural Schemes under Special Central Assistance	...	...	1,25.75	1,25.75	...	...	1,82.26	1,82.26
	(iii)	Expenditure on Horticultural Schemes under Special Central Assistance for S.T. outside Tribal Areas	...	...	67.77	67.77	...	...	79.94	79.94
	(iv)	Expenditure on S.C.A. to Tribal Pockets under Horticulture Department	...	...	20.43	20.43	...	...	4.18	4.18
	(v)	Horticulture Ext. Agency	...	3.92	...	3.92	...	3.92	...	3.92
	(vi)	Rashtriya Krishi Vikas Yojna	...	28.52	...	28.52	...	...	...	...
		<b>Total - 2401</b>		<b>3,31.55</b>	<b>37,80.11</b>	<b>2,49.97</b>	<b>43,61.63</b>	<b>3,27.72</b>	<b>25,16.47</b>	<b>3,01.84</b>
	<b>Total - Horticulture</b>		<b>3,31.55</b>	<b>37,80.11</b>	<b>2,49.97</b>	<b>43,61.63</b>	<b>3,27.72</b>	<b>25,16.47</b>	<b>3,01.84</b>	<b>31,46.03</b>
6 Industries	<b>2851</b>	<b>Village and Small Industries</b>								
	102	Small Scale Industries								
	(i)	Subsidies to SSI's	3.15	...	...	3.15	22.74	...	...	22.74
	107	Sericulture Industries								
	(i)	Development of Sericulture Industries	...	7.00	...	7.00	...	5.25	...	5.25
	796	Tribal Area Sub-Plan								
(i)	Expenditure on Industrial Scheme	...	8.66	...	8.66	...	9.41	...	9.41	
	<b>Total - 2851</b>		<b>3.15</b>	<b>15.66</b>	<b>...</b>	<b>18.81</b>	<b>22.74</b>	<b>14.66</b>	<b>...</b>	<b>37.40</b>
	<b>Total - Industries</b>		<b>3.15</b>	<b>15.66</b>	<b>...</b>	<b>18.81</b>	<b>22.74</b>	<b>14.66</b>	<b>...</b>	<b>37.40</b>

## APPENDIX-III

## Comparative Expenditure on Subsidy

Department	Head of Account	Description	2010-11				2009-11					
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total		
( ₹ in lakh)												
7 Social Justice	2202	General Education										
		02	Secondary Education									
		789	Special Component Plan for Scheduled Castes									
		(i)	Secondary Schools	...	32.22	...	32.22	...	23.46	...	23.46	
		(ii)	Rashtriya Madhyamic Shiksha Abhiyan	...	3,00.00	...	3,00.00	...	...	...	...	
			<b>Total - 2202</b>	...	3,32.22	...	3,32.22	...	23.46	...	23.46	
		2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes									
			01	Welfare of Scheduled Castes								
			789	Special Component Plan for Scheduled Castes								
			(i)	Housing	...	16,47.93	...	16,47.93	...	19,91.32	...	19,91.32
			02	Welfare of Scheduled Tribes								
			283	Housing								
			(i)	Housing	...	1,83.41	...	1,83.41	...	76.09	...	76.09
			796	Tribal Area Sub-Plan								
			(i)	Expenditure on Scheme for Schedule Caste/ Scheduled Tribes and other Backward Classes	28.39	...	...	28.39	29.24	...	...	29.24
			03	Welfare of Backward Classes								
			283	Housing								
		(i)	Housing	...	3,85.24	...	3,85.24	...	1,93.28	...	1,93.28	
	2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes										
		<b>Total - 2225</b>	28.39	22,16.58	...	22,44.97	29.24	22,60.69	...	22,89.93		



**APPENDIX-III**  
**Comparative Expenditure on Subsidy**

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
7	Social Justice	<b>2401 Crop Husbandry</b>								
		789 Special Component Plan for Scheduled Castes								
		(i) Distribution of Seed	...	...	...	...	47.52	25.59	73.11	
		(ii) Integrated programme of ISOPOM	...	...	...	...	5.93	17.59	23.52	
		(iii) Distribution of fertilizers	...	...	...	...	1,60.64	...	1,60.64	
		(iv) Promotion of Organic farming	...	...	...	...	...	12.80	12.80	
		(v) Plant Protection	...	...	...	...	9.01	...	9.01	
		(vi) Implements and Machinery	...	...	...	...	10.31	...	10.31	
		(vii) Distribution of Seed	...	20.33	25.43	45.76	...	...	...	
		(viii) Integrated programme of ISOPOM	...	4.09	12.28	16.37	...	...	...	
		(ix) Distribution of fertilizers	...	20.60	...	20.60	...	...	...	
		(x) Promotion of Organic farming	...	...	13.14	13.14	...	...	...	
		(xi) Plant Protection	...	3.23	...	3.23	...	...	...	
		(xii) Implements and Machinery	...	2.99	...	2.99	...	...	...	
		(xiii) Macro Management of Agriculture	...	9.98	89.96	99.94	22.00	1,97.96	2,19.96	
		(xiv) Rashtriya Krishi Vikas Yojna (Agriculture)	...	5,00.45	...	5,00.45	...	...	...	
		(xv) Rashtriya Krishi Vikas Yojna (Horticulture)	...	1,88.43	...	1,88.43	...	...	...	
		<b>2401 Crop Husbandry</b>								
		<b>Total - 2401</b>	...	7,50.10	1,40.81	8,90.91	...	2,55.41	2,53.94	5,09.35

APPENDIX-III  
Comparative Expenditure on Subsidy

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
7 Social Justice	2402	Soil and Water Conservation								
	789	Special Component Plan for Scheduled Castes								
	(i)	Assistance to Small and Marginal Farmers for increasing Agriculture Production	...	1,50.22	...	1,50.22	...	2,56.19	...	2,56.19
	(ii)	On Farm Water Management through tank	...	...	69.04	69.04	...	...	35.67	35.67
		<b>Total - 2402</b>	...	1,50.22	69.04	2,19.26	...	2,56.19	35.67	2,91.86
	2403	Animal Husbandry								
	789	Special Component Plan for Scheduled Castes								
	(i)	Central and District Poultry Farm	...	...	35.00	35.00	...	...	35.00	35.00
		<b>Total - 2403</b>	...	...	35.00	35.00	...	...	35.00	35.00
	2407	Plantations								
	01	Tea								
	789	Special Component Plan for Scheduled Castes								
	(i)	Tea Development in Himachal Pradesh	...	1.00	...	1.00	...	3.00	...	3.00
	<b>Total - 2407</b>	...	1.00	...	1.00	...	3.00	...	3.00	
2425	Co-operation									
789	Special Component Plan for Scheduled Castes									
(i)	Enrollment subsidy to new SC members	...	...	5.00	5.00	...	...	...	...	

**APPENDIX-III**  
**Comparative Expenditure on Subsidy**

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
7 Social Justice	2425	Co-operation								
	789	Special Component Plan for Scheduled Castes								
	(ii)	Enrollment subsidy to new SC members	...	...	...	...	...	...	5.00	5.00
		<b>Total - 2425</b>	...	...	5.00	5.00	...	...	5.00	5.00
	2851	Village and Small Industries								
	789	Special Component Plan for Scheduled Castes								
	(i)	Development of Sericulture	...	5.00	...	5.00	...	4.53	...	4.53
	<b>Total - 2851</b>	...	5.00	...	5.00	...	4.53	...	4.53	
	<b>Total - Social Justice</b>		<b>28.39</b>	<b>34,55.12</b>	<b>2,49.85</b>	<b>37,33.36</b>	<b>29.24</b>	<b>28,03.28</b>	<b>3,29.61</b>	<b>31,62.13</b>
8 Tourism	3452	Tourism								
	80	General								
	796	Tribal Area Sub-Plan								
	(i)	Expenditure on Development of Tourism in Tribal Areas	...	1.00	...	1.00	...	11.00	...	11.00
	<b>Total - 3452</b>	...	1.00	...	1.00	...	11.00	...	11.00	
	<b>Total - Tourism</b>	...	<b>1.00</b>	...	<b>1.00</b>	...	<b>11.00</b>	...	<b>11.00</b>	
9 Transport	3055	Road Transport								
	190	Assistance to Public Sector and Other Undertakings								
	(i)	Assistance to Transport Services	90,00.00	...	...	90,00.00	51,12.14	...	...	51,12.14
		<b>Total - 3055</b>	90,00.00	...	...	90,00.00	51,12.14	...	...	51,12.14
	<b>Total - Transport</b>	<b>90,00.00</b>	...	...	<b>90,00.00</b>	<b>51,12.14</b>	...	...	<b>51,12.14</b>	

APPENDIX-III  
Comparative Expenditure on Subsidy

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
(₹ in lakh)										
10	Energy	2801 Power								
		80 General								
		101 Assistance to Electricity Boards								
		(i) Subsidy on A/C of Tariff Roll Back	1,40,00.00	...	...	1,40,00.00	1,40,00.00	...	...	1,40,00.00
		<b>Total - 2801</b>	<b>1,40,00.00</b>	<b>...</b>	<b>...</b>	<b>1,40,00.00</b>	<b>1,40,00.00</b>	<b>...</b>	<b>...</b>	<b>1,40,00.00</b>
		<b>Total - Energy</b>	<b>1,40,00.00</b>	<b>...</b>	<b>...</b>	<b>1,40,00.00</b>	<b>1,40,00.00</b>	<b>...</b>	<b>...</b>	<b>1,40,00.00</b>
11	Forest	2406 Forestry and Wild Life								
		01 Forestry								
		796 Tribal Area Sub-Plan								
		(i) Forestry Programme	40.00	1,60.00	...	2,00.00	40.00	...	...	40.00
		<b>Total - 2406</b>	<b>40.00</b>	<b>1,60.00</b>	<b>...</b>	<b>2,00.00</b>	<b>40.00</b>	<b>...</b>	<b>...</b>	<b>40.00</b>
		<b>Total - Forest</b>	<b>40.00</b>	<b>1,60.00</b>	<b>...</b>	<b>2,00.00</b>	<b>40.00</b>	<b>...</b>	<b>...</b>	<b>40.00</b>
12	Fisheries	2405 Fisheries								
		001 Direction and Administration								
		(i) Distt.Level Staff	...	...	...	...	9.79	...	...	9.79
		101 Inland Fisheries								
		(i) Management & Development of Mahasheer Fisheries	...	...	...	...	...	...	27.50	27.50
		(ii) Rashtriya Krishi Vikas Yojana	...	40.97	...	40.97	...	30.00	...	30.00
		796 Tribal Area Sub-Plan								
		(i) Expenditure on Fisheries under Special Central Assistance for the Pockets of Chamba & Bhattiyat	...	...	1.00	1.00	...	...	1.00	1.00
		(ii) Expenditure on Fisheries under S.C.A	...	...	2.14	2.14	...	...	1.00	1.00

**APPENDIX-III**  
**Comparative Expenditure on Subsidy**

Department	Head of Account	Description	2010-11				2009-11			
			Non-Plan	Plan	CSS (including CP)	Total	Non-Plan	Plan	CSS (including CP)	Total
( ₹ in lakh)										
12 Fisheries	<b>2405</b>	<b>Fisheries</b>								
	796	Tribal Area Sub-Plan								
	(iii)	Expenditure on Fisheries under S.C.A. for Dispersed Tribes	...	...	1.95	1.95	...	...	1.85	1.85
	(iv)	Rashtriya Krishi Vikas Yojna	...	0.94	...	0.94	...	...	...	...
	800	Other Expenditure								
	(i)	Risk Fund for Fishermen	...	1.57	...	1.57	...	...	...	...
	(ii)	Welfare of Fishermen	...	12.15	12.15	24.30	...	...	6.26	6.26
	(iii)	Fisherman Accidental Insurance Scheme	...	1.07	...	1.07	...	...	...	...
		<b>Total - 2405</b>	...	56.70	17.24	73.94	9.79	30.00	37.61	77.40
		<b>Total - Fisheries</b>	...	<b>56.70</b>	<b>17.24</b>	<b>73.94</b>	<b>9.79</b>	<b>30.00</b>	<b>37.61</b>	<b>77.40</b>
13 Co-operative Societies	<b>2425</b>	<b>Co-operation</b>								
	108	Assistance to other Co-operatives								
	(i)	Managerial Subsidy to Marketing Societies	...	...	4,00.00	4,00.00	...	...	...	...
	109	Agriculture Credit Stabilisation fund								
	(i)	Subsidy	...	...	2,76.58	2,76.58	...	...	...	...
	796	Tribal Area Sub-Plan								
	(i)	Subsidy under Integrated Co-Operative Development Projects	...	...	1,00.58	1,00.58	...	...	...	...
		<b>Total - 2425</b>	...	...	7,77.16	7,77.16	...	...	...	...
	<b>Total - Co-operative Societies</b>	...	...	<b>7,77.16</b>	<b>7,77.16</b>	...	...	...	...	
<b>Grand Total</b>			<b>3,15,13.73</b>	<b>90,42.23</b>	<b>33,11.63</b>	<b>4,38,67.59</b>	<b>3,11,51.52</b>	<b>68,48.71</b>	<b>23,43.28</b>	<b>4,03,43.51</b>

## APPENDIX-IV

## GRANT IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2010-11				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*	2009-10				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 CCS	CP and GOI share of CSS				State Plan	State Share of CCS			CP and GOI share of CSS
Urban Development	(i) Maintenance Urban Local Bodies Roads	Normal	6,00.00	...	...	...	6,00.00	...	6,00.00	...	...	...	6,00.00	...
	(ii) Jawahar Lal Nehru National Urban Renewal Mission	Normal	...	...	7,73.00	...	7,73.00	...	...	...	5,99.00	35,77.00	41,76.00	...
	(iii) Integrated Housing Scheme for Slum Development Programme	Normal	...	...	8,86.00	...	8,86.00	...	...	...	4,51.00	10,58.00	15,09.00	...
Rural Employment	(i) National Rural Employment Guarantee Schemes	Normal SCSP TASP	...	...	3,90.00 1,60.00 1,49.93	...	3,90.00 1,60.00 1,49.93	...	4,46.00	...	...	...	4,46.00	...

## APPENDIX-IV

## GRANT IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2010-11				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2009-10				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 CCS	CP and GOI share of CSS				State Plan	State Share of CCS			CP and GOI share of CSS
Panchayati Raj	(i) Grants to PRIs for honorarium and other purpose	Normal	57,38.62	...	...	...	57,38.62	...	12,53.00	...	...	...	12,53.00	...
	(ii) Grants to PRIs under 12th Finance Commission	FC	52,32.62	...	...	...	52,32.62	...	20,09.00	...	...	...	20,09.00	...
	(iii) Community Development	Normal	...	...	...	...	...	...	1,14.00	...	...	...	1,14.00	...
	(iv) Backward Region Grant Fund	SCSP Normal GTZ	...	2,95.00 7,30.00 23,46.00	...	...	2,95.00 7,30.00 23,46.00	...	...	7,00.00	...	...	7,00.00	...

## APPENDIX-IV

## GRANT IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2010-11					Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN) <sup>1</sup>	2009-10					Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN) <sup>2</sup>
			Non Plan	Plan			Total		Non Plan	Plan			Total	
				State Plan	State Share of CCS	CP and GOI share of CSS				State Plan	State Share of CCS	CP and GOI share of CSS		
Panchayati Raj	(v) Expenditure on Panchayat Schemes	TASP	...	3,34.86	...	...	3,34.86	...	...	...	...	...	...	...
	(vi) Assistance to Panchayati Raj Institution	Normal	5,91.89	25.00	...	...	6,16.89	...	...	...	...	...	...	...
	(vii) Royalty on Minerals	Normal	...	2,19.70	...	...	2,19.70	...	...	...	...	...	...	...
Municipal Corporation	(i) Misc. Grants		...	...	...	...	...	...	...	...	...	...	...	...
Urban Local Bodies	(i) Rajiv Gandhi Urban Renewal Facility Scheme	Normal	...	...	2,74.00	...	2,74.00	...	...	1,50.00	...	...	1,50.00	...
	(ii) State Finance Commission recommendation	Normal	46,12.00	...	...	...	46,12.00	...	41,77.00	...	...	...	41,77.00	...

\* Information not available.



## APPENDIX-IV

## GRANT IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2010-11					Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2009-10					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 CCS	CP and GOI share of CSS				State Plan	State Share of CCS	CP and GOI share of CSS		
Urban Local Bodies	(iii)12th Finance Commission recommen- dation	FC	...	...	...	...	...	1,60.00	...	...	...	1,60.00	...	
	(iv)13th Finance Commission recommen- dation	FC	7,77.00	...	...	...	7,77.00	...	...	...	...	...	...	
Urban Local Bodies	(v) Environ-ment Improve-ment of Urban Slums	SCSP	...	2,94.00	...	...	2,94.00	...	2,45.00	...	...	2,45.00	...	
H.P. State Agro Industries Corporation	(i)Marketing and Marketing Control	Normal	...	...	...	...	...	2,00.00	...	...	...	2,00.00	...	

## APPENDIX-IV

## GRANT IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2010-11					Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2009-10					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 CCS	CP and GOI share of CSS				State Plan	State Share of CCS	CP and GOI share of CSS		
Project Officer DRDA Kangra	(i)Guru Nanak Civil Amenities	SCSP	...	...	...	...	...	...	...	3,36.00	...	3,36.00	...	
	(ii)Rajiv Gandhi Awas Yojna	Normal SCSP	...	...	...	...	...	...	2,46.00	...	...	2,46.00	...	
	(iii)Atal Awas Yojna	Normal	...	...	...	...	...	...	2,21.00	...	...	2,21.00	...	
CSKHP Krishi Vishav Vidyalaya Palampur	(i) Rashtriya Krishi Yojna (Additional Central Assistance)	Normal	...	...	...	...	...	...	...	1,96.23	...	1,96.23	...	
	(ii) H.P. Agriculture University for Education	Normal	...	...	...	...	...	...	20,00.00	...	...	20,00.00	...	
	(iii) GIA to H.P. KVV for research	Normal	...	...	...	3,90.14	3,90.14	...	...	14,75.00	...	...	14,75.00	...

**APPENDIX-IV**  
**GRANT IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)**

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2010-11				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2009-10				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 CCS	CP and GOI share of CSS				State Plan	State Share of CCS			CP and GOI share of CSS
CSKHP Krishi Vishav Vidyalaya Palampur	(iv) Research and Education CSKVV Palampur	SCSP	...	5,70.92	...	...	5,70.92	...	...	11,25.00	...	...	11,25.00	...
SC/ST Dev. Corporation Solan	(i) Machinery for implemen-tation of Protection of Civil Right 1955	SCSP	...	...	...	...	...	...	...	2,98.41	...	...	2,98.41	...
Project Officer DRDA Mandi	(i) Guru Nanak Civil Amenities	SCSP	...	...	...	...	...	...	...	2,10.00	...	...	2,10.00	...
H.P. Milk Federation	(i) GIA to H.P. Milk Federation	Normal SCSP	10,00.00 ...	2,45.00 1,45.00	...	...	12,45.00 1,45.00	...	12,00.00 ...	...	...	...	12,00.00 ...	...
Dr. Y.S. Parmar University of Horticulture & Forestry Nauni	(i) GIA to Dr. Y.S. Parmar University Solan	Normal	1,33.00	6,44.00	...	...	7,77.00	...	...	32,63.00	...	...	32,63.00	...

## APPENDIX-IV

## GRANT IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2010-11					Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)	2009-10					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 CCS	CP and GOI share of CSS				State Plan	State Share of CCS	CP and GOI share of CSS		
Dr. Y.S. Parmar University of Horticulture & Forestry Nauni	(ii) GIA to Dr. Y.S. Parmar University Solan	SCSP						...	...	4,38.00	...	...	4,38.00	...
Dr. R.P.G.M.C. Tanda	(i) Rogi Kalyan Samiti	Normal	...	...	...	...	...	...	4,85.00	...	...	...	4,85.00	...
Mission Director NRHM	(i) Rural Health	SCSP TASP Normal	...	2,00.00	...	...	2,00.00	...	...	...	3,75.00	...	3,75.00	...
	(ii) Provision for NRHM	Normal	...	...	...	...	13,00.00	...	...	9,90.00	...	...	9,90.00	...
Director Youth Services and Sports	(i) GIA to H.P. University for NSS	Normal	...	...	...	...	...	...	...	...	1,61.00	...	1,61.00	...

## APPENDIX-IV

## GRANT IN AID/ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

Recipients	Scheme	TSP/SCSP /Normal/ FC/EAP	2010-11				Of the total amount released, amount sanctioned for creation of assets (FROM SANCTION ORDER/ SCHEME DESIGN)*	2009-10				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 CCS	CP and GOI share of CSS				State Plan	State Share of CCS			CP and GOI share of CSS
HIMUDA	(i)Payment of pension arrear	Normal	...	...	...	...	...	1,11.00	...	...	...	1,11.00	1,11.00	
Under Secretary (NES) to the Govt. of H.P.	(i) Integrated Rural Energy Planning Programme	SCSP	...	...	...	...	...	...	2,50.00	...	...	2,50.00	2,50.00	
Director Language, Art and Culture	(i)GIA for other Institutions	Normal	2,00.25	80.14	...	...	2,80.39	...	...	...	...	...	...	
Baddi, Barotiwala, Nalagarh Development Authority	(i)GIA to Baddi, Barotiwala, Nalagarh Development Authority	Normal	1,00.00	...	...	...	1,00.00	...	...	...	...	...	...	
Finance Officer, H.P. University	(i) H.P. University	Normal SCSP TASP	10,00.00 ... ...	26,51.00 9,89.00 3,60.00	... ... ...	... ... ...	36,51.00 9,89.00 3,60.00	... ... ...	45,00.00 ... ...	... ... ...	... ... ...	45,00.00 ... ...	45,00.00 ... ...	





APPENDIX-V  
Detail 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				2010-11	2009-10		
			2010-11	2009-10	Total	2010-11	2009-10	Total			2010-11	2009-10	Total				2009-10	2010-11
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	24,61.57	13,45.00	38,06.57	2,73.51	...	2,73.51	...	...	25,92.00	...	...	...	30,00.00	21,37.00		
IBRD	Hydrology Project-II (77.76 :22.24)	49,50.00	3,92.34	4,77.00	8,69.34	72.50	...	1,25.46	...	...	4,37.00	...	...	...	8,23.00	4,49.00		
IBRD	World Bank Assisted Himachal State Road Project (72.50:27.50)	13,65,43.00	91,09.96	7,66.00	98,75.96	10,12.22	...	10,12.22	...	...	1,01,09.00	...	...	...	2,12,71.00	1,49,81.00		
IDA	H.P.Mid Himalayan Watershed Development Project (80:20)	3,65,00.00	45,74.59	18,42.00	64,16.59	5,08.29	...	5,08.29	...	...	60,29.00	...	...	...	60,00.00	49,77.00		



**APPENDIX-V**  
**Detail 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				2010-11	2009-10		
			2010-11	2009-10	Total	2010-11	2009-10	Total			2010-11	2009-10	Total	2009-10			2010-11	2009-10
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
											(₹ in lakh)							
<b>H.P. STATE CLEAN ENERGY DEVELOPMENT PROGRAMME</b>																		
ADB	Shongtong Karcham Hydro Project	27,50,00.00	1,81,00.49	...	...	20,11.16	...	20,11.16	...	...	...	...	...	...	15,18.00	3,35.00		
ADB	Sainj Hydro Project	7,65,00.00		...	...		...		...	...	...	...	...	...	...	...	77,51.00	25,19.00
ADB	Kashang Hydro Project	19,39,00.00		...	...		...		...	...	...	...	23,64.00	23,12.00	...	...	1,29,00.00	35,94.00
ADB	Sawrakuddu Hydro Project	7,28,00.00		...	...		...		...	...	...	...	81,40.00	46,83.00	...	...	1,47,88.00	63,56.00
	Capacity Development for these four hydroelectric Project 70:30	45,00.00		...	...		...		...	...	...	...	1,05,04.00	1,16.00	...	...	...	1,50.00

## APPENDIX VI-A PLAN SCHEME EXPENDITURE

## A-CENTRAL SCHEME

			Budget Provision 2010-11			Govt. of India releases	Actuals 2010-11 Expenditure			Govt. of India releases	Actuals 2009-10 Expenditure			Govt. of India releases	Actuals 2008-09 Expenditure		
GOI Scheme (CSS, CPACA* related schemes)	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Govt. of India Share CSS/ CP	State Share	Total Budget Provision		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 Primary and Supervisory Land Record Agency	Normal	...	...	...	0.05	...	...	...	2,29.38	7,18.33	6,01.24	13,19.57	4,88.95	2,14.50	...	2,14.50
Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize 75:25	ISOPOM	Normal	...	94.90	94.90	89.26	...	94.28	94.28	59.43	64.94	20.86	85.80	10.00	63.31	22.21	85.52
		SCSP	...	4.00	4.00	--	...	4.00	4.00	...	...	...	...	...	...	...	...
Assistance to States for control of Animal Diseases	Systematic control of Diseases	Normal	1,68.85	94.62	2,63.47	1,49.88	1,68.85	94.62	2,63.47	99.74	99.80	30.00	1,29.80	99.85	99.83	27.01	1,26.84
Integrated Handloom Development Scheme 80:20	Cluster Development Scheme/integrated Handloom Development Scheme	Normal TSP	2,57.16	60.47	3,17.63	2,44.09	2,58.00	...	2,58.00	1,38.74	1,50.09	56.08	2,06.17	...	47.81	10.33	58.14
		SCSP	...	11.45	11.45	...	...	11.45	11.45	...	...	7.65	7.65	...	...	...	...
		...	...	27.82	27.82	...	...	27.82	27.82	...	...	...	...	...	...	...	...
Integrated Child Development Services 90:10	Integrated Child Development Services	Normal	4,00.00	88,75.16	92,75.16	53,30.70	4,03.00	88,78.32	92,81.32	1,00,27.87	78,91.15	8,75.13	87,66.23	1,06,32.04	...	...	...
NSS GIA to States for regular activities 75:25	GIA to HP University for NSS	Normal	1,49.00	4,80.00	6,29.00	1,56.46	1,49.00	4,83.00	6,32.00	2,14.50	2,14.50	71.50	2,86.00	1,72.17	1,60.88	53.63	2,14.51

## APPENDIX VI-A PLAN SCHEME EXPENDITURE

## A-CENTRAL SCHEME

			Budget Provision 2010-11			Govt. of India releases	Actuals 2010-11 Expenditure			Govt. of India releases	Actuals 2009-10 Expenditure			Govt. of India releases	Actuals 2008-09 Expenditure		
GOI Scheme (CSS, CPACA* related schemes)	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Govt. of India Share CSS/ CP	State Share	Total Budget Provision		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)																	
Assistance to State Poultry Farms	Development of Backyard Poultry Farm	Normal	8.51	6.85	15.36	--	8.51	6.85	15.36	8.51	14.49	...	14.49	14.49	...	...	...
National Schemes for welfare of fishermen	Welfare of fishermen	Normal	12.15	12.15	24.30	12.15	12.15	12.15	24.30	6.26	6.26	...	6.26	5.50	5.50	...	5.50
Integrated Forest Protection Scheme	Intensification of Forest Management	Normal	3.17	41.34	44.51	...	3.17	41.34	44.51	2,82.00	2,02.82	37.58	2,40.40	2,60.96	2,18.02	33.86	2,51.88
Pre-Matric Scholarship to minority Communities	Pre-Matric Scholarship to minority Communities	Normal	18.42	6.08	24.50	94.28	18.42	6.08	24.50	9.20	17.18	5.73	22.91	...	10.21	3.41	13.62
	Pre-Matric Scholarship to OBC's	Normal	...	...	...	...	...	...	...	28.00	33.00	33.00	66.00	...	...	...	...
Revised Macro Management of Agriculture	Macro Management of Agriculture	Normal	12,68.24	...	12,68.24	22,90.79	9,54.14	...	9,54.14	20,00.00	16,99.83	58.06	17,57.89	25,85.09	2,17.68	24.57	2,42.25
		TSP SCSP	...	...	...	...	...	...	...	...	...	3.12	3.12	...	...	...	...
			1,02.00	...	1,02.00	...	1,02.00	...	1,02.00	...	...	22.00	22.00	...	...	...	...
Professional Efficiency Development	GIA to Veterinary Council	Normal	5.00	5.00	10.00	3,67.50	5.00	5.00	10.00	10.00	5.00	5.00	10.00	...	5.00	5.00	10.00

## APPENDIX VI-A PLAN SCHEME EXPENDITURE

## A-CENTRAL SCHEME

			Budget Provision 2010-11			Govt. of India releases	Actuals 2010-11 Expenditure			Govt. of India releases	Actuals 2009-10 Expenditure			Govt. of India releases	Actuals 2008-09 Expenditure		
GOI Scheme (CSS,CPACA* related schemes)	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Govt.of India Share CSS/ CP	State Share	Total Budget Provision		Govt.of India Share CSS/CP	State Share	Total Expendi- ture		Govt.of India Share CSS/CP	State Share	Total Expendi- ture		Govt.of India Share CSS/ CP	State Share	Total Expendi- ture
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
(₹ in lakh)																	
GIA towards Preparatory activities for Implementation of RMSA	Rastriya Madhyamic Shiksha Abhiyan	Normal	...	...	...	...	...	...	...	1,20.00	1,20.00	40.00	1,60.00	...	...	...	...
Special Central Assistance to SC Component Plan	Economic Development of SC's	SCSP	42.00	1,94.18	2,36.18	5,66.46	42.00	1,89.27	2,31.27	4,98.20	...	4.31	4.31	2,33.00	...	8.84	...
GIA for Construction & running of Girls Hostel for Student of Secondary & Higher Secondary Schools for Education Backward Area	GIA for Construction & running of Girls Hostel for Student of Secondary & Higher Secondary Schools for Education Backward Area	Normal	...	8.49	8.49	27.20	...	8.49	8.49	95.62	95.62	...	95.62	...	...	...	...
Development of Infrastructural Facilities for Judiciary	Upgradation of Judiciary Infrastructure	Normal	3,47.00	...	3,47.00	5,90.20	3,47.00	...	3,47.00	4,68.20	...	17.03	...	38.40	...	18.88	18.88

## APPENDIX VI-B STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay			Budget Allocation			Expenditure		
		2010-11	2009-10	2008-09	2010-11	2009-10	2008-09	2010-11	2009-10	2008-09
(₹ in lakh)										
Strengthening of Primary and Supervisory Land Revenue Record Agency	Normal	5,00.00		4,71.00	5,00.00	5,01.00	4,71.00	5,00.00	5,01.00	4,71.00
Mid Day Meals	SCSP	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00	5,00.00
	TSP	2.45.00	1,39.67	91.10	1,92.43	1,15.63	1,37.77	1,92.43	1,15.63	1,37.77
	Normal	...	...	...	...	4,00.01	...	...	4,00.00	...
Sarva Shiksha Abhiyan	SCSP	15,00.00	15,00.00	15,00.00	15,00.00	15,00.00	13,54.54	15,00.00	15,00.00	13,54.54
	TSP	2.45.00	2,00.00	3,00.00	66.00	2,00.00	2,08.22	2,45.00	2,00.00	2,70.91
	Normal	...	...	...	46,50.00	33,00.00	...	59,76.00	40,38.67	...
Atal Avas Yojna	Normal	10,98.00	9,00.00	6,30.00	...	9,00.00	6,39.94	10,98.00	9,00.00	6,39.94
	TSP	95.00	93.00	1,14.70	...	1,12.33	56.63	93.60	1,10.88	56.50
Environmental Improvement of Urban Slums	SCSP	14.00	2,44.00	2,44.00	14.00	12.00	12.00	14.00	12.00	12.00
Environmental Improvement of Urban Slums Municipal Councils	SCSP	1,40.00	1,20.00	1,20.00	1,40.00	1,20.98	1,20.00	14.00	1,20.98	1,20.00

## APPENDIX VI-B STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay			Budget Allocation			Expenditure		
		2010-11	2009-10	2008-09	2010-11	2009-10	2008-09	2010-11	2009-10	2008-09
(₹ in lakh)										
Environmental Improvement of Urban Slums IN Nagar Panchayats	SCSP	1,40.00	1,12.00	1,12.00	1,40.00	1,12.00	1,12.00	1,40.00	1,12.00	1,12.00
Rajiv Gandhi Urban Renewal facility Schemes	Normal	3,51.00	1,43.00	1,00.00	1,86.00	5,99.73	4,51.66	1,86.00	1,49.73	4,51.66
Economic Development of Schedule Castes	SCSP	2,56.00	2,56.00	2,95.00	41.50	1,64.47	2,04.13	125.65	1,64.52	2,04.13
Guru Ravi Dass Civic Amenities Scheme	SCSP	22,40.00	13,65.00	11,70.00	5.58	13,65.00	11,70.00	22,40.00	13,65.00	11,70.00
Economic Development of OBCs	Normal	1,54.00	1,60.00	1,67.00	28.64	98.48	72.95	75.02	98.47	72.95
Uplift of Handicapped	Normal	1,87.00	1,53.00	1,51.00	1,73.47	1,44.56	1,48.00	1,73.47	1,44.56	1,48.00
Children's Home	Normal	2,20.00	2,20.00	2,20.00	9,62.94	1,83.21	1,70.14	1,53.05	1,83.21	1,70.14
Widow Pension under Social Security Scheme	SCSP	7,28.44	7,28.44	6,30.93		6,66.53	6,46.73	7,42.15	6,60.20	6,46.72

## APPENDIX VI-B STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay			Budget Allocation			Expenditure		
		2010-11	2009-10	2008-09	2010-11	2009-10	2008-09	2010-11	2009-10	2008-09
(₹ in lakh)										
Expenditure on Widow Pension	TSP	1,02.00	95.05	63.47	91.03	99.93	1,01.62	90.94	98.83	1,00.37
Old age Pension	SCSP	16,71.00	15,67.56	18,69.07	16,71.00	16,67.84	20,02.18	16,59.58	15,66.17	20,02.18
Old age Pension IGNOP	SCSP	5,53.00	5,53.00	...	5,52.98	6,45.23	...	5,77.27	6,45.23	...
Nutrition Scheme	Normal	20,40.00	15,00.00	15,00.00	39,96.47	15,00.00	15,00.00	15,30.00	15,00.00	15,00.00
Special Nutrition Programme for Scheduled Castes	SCSP	11,83.00	11,00.00	5,60.00	11,88.00	11,00.00	5,60.00	8,87.25	11,00.00	5,60.00
Distribution of Seeds	Normal	1,42.00	1,60.00	2,99.30	69.66	1,60.00	1,58.00	69.32	1,55.19	1,57.31
	SCSP	21.00	47.00	40.00	21.00	47.30	40.71	20.33	47.52	40.71
Distribution of fertilizers	Normal	1,35.00	1,10.00	10.00	70.20	1,08.15	1,65.25	70.64	1,08.14	1,66.17
	SCSP	20.00	1,71.00	1,30.00	20.00	1,62.00	1,24.00	20.60	1,60.64	1,24.00
Crop Insurance Scheme	SCSP	6.00	13.00	12.00	6.00	88.00	...	6.00	88.00	...
Marketing and Quality Control	SCSP	3,40.00	3,00.00	2,40.00	3,40.00	3,00.00	2,40.00	21,47.77	3,00.00	2,40.00
Assistance to Small and Marginal farmers	Normal	1,80.00	2,08.98	60.00	1,80.00	2,25.62	1,71.67	1,60.76	2,25.19	1,71.10
	SCSP	1,50.00	2,50.00	50.00	1,50.00	2,56.28	50.00	1,50.22	2,56.19	50.00

## APPENDIX VI-B STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay			Budget Allocation			Expenditure		
		2010-11	2009-10	2008-09	2010-11	2009-10	2008-09	2010-11	2009-10	2008-09
(₹ in lakh)										
Protective afforestation Soil Conservation	Normal	1,10.00	1,00.00	1,20.86	1,00.00	93.09	1,14.58	1,10.00	93.09	1,14.58
	SCSP	1,00.00	1,00.00	75.00	1,00.00	97.01	...	93.75	90.00	...
Improvement of Tree Cover	Normal	5,50.16	12,40.00	10,95.00	...	10,70.41	10,91.80	...	10,70.41	10,91.80
World Bank aided Mid Himalayan Water Shed Project	Normal	45,15.00	36,25.00	41,25.00	45,15.00	36,25.00	35,91.37	45,14.42	36,25.00	35,91.37
Maintenance of Forests under TFC Grants	Normal	...	4,00.00	4,00.00	...	3,42.82	4,00.00	...	3,42.82	4,00.00
Swan catchments	Normal	22,50.00	12,75.00	9,75.00	22,50.00	14,12.55	9,10.74	22,64.64	14,12.57	9,10.74
	SCSP	7,50.00	7,25.00	3,25.00	7,50.00	7,25.00	3,25.00	7,50.00	7,25.00	3,25.00
Mid Himalayan Water Shed Project	SCSP	14,85.00	13,75.00	13,75.00	14,85.00	13,52.17	13,75.00	14,85.00	13,52.17	13,75.00
Other Afforestation Scheme Sanjhi Van Yojna	Normal	12.50	55.00	47.00	6.50	28.48	55.07	6.50	28.48	55.07
Information Technology and E-Governance	Normal	15,00.00	15,00.00	18,75.00	7,52.85	10,84.08	16,24.49	...	10,83.54	16,24.95



## APPENDIX VI-B STATE PLAN SCHEME

State Scheme	Normal, Tribal Sub Plan or Scheduled Caste Sub Plan	Plan Outlay			Budget Allocation			Expenditure		
		2010-11	2009-10	2008-09	2010-11	2009-10	2008-09	2010-11	2009-10	2008-09
(₹ in lakh)										
Urban Water Supply Scheme under RIDF/ Nabard	Normal	61,62.00	70,00.00	47,00.00	61,62.00	61,00.00	40,15.56	61,72.04	54,78.57	40,62.49
Rural Water Supply Scheme in various Districts	SOOB	...	13,10.00	12,45.00	...	13,45.14	12,42.19	...	13,45.15	12,42.19
Rural Water Supply Scheme in various Districts NABARD	SOOS	38,48.00	40,00.00	29,00.00	10,35.00	16,00.00	23,57.79	12,69.55	12,73.00	24,48.16
Rural Water Supply Scheme in various Districts other than NABARD	Normal	...	7,42.64	4,66.95	...	8,20.79	5,54.45	...	8,19.21	5,54.17
M.L.A. Local Area Development Scheme	Normal	83.88	16,30.10	16,30.10	83.88	19,56.02	19,56.12	83.88	19,56.02	19,56.12
Vikas Mein Jan Sahyog	Normal	1,42.09	16,00.00	17,03.03	1,42.00	13,98.23	13,22.73	1,88.12	13,98.23	13,22.73
Mukhyamantri Gram Path Yojna (MMGPY)	Normal	...	10,00.00	...	...	10,00.00	10,00.00	...	10,00.00	10,00.00

## APPENDIX-VII

**DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING  
AGENCIES IN THE STATE**

Direct transfer of Central Scheme Fund to implementing agencies in the State (Funds routed outside State Budget) (unaudited figures)				
Govt. of India Scheme	Implementing Agency	Govt. of India releases		
		2010-11	2009-10	2008-09
(₹ in lakh)				
National Rural Employment Guarantee Act	Project Director, DRDAs	6,36,25.00	3,95,42.50	4,11,14.83
<b>Total</b>		<b>6,36,25.00</b>	<b>3,95,42.50</b>	<b>4,11,14.83</b>
Sarva Shiksha Abhiyan	H.P. Primary Education Society	1,37,86.66	86,08.00	85,53.00
<b>Total</b>		<b>1,37,86.66</b>	<b>86,08.00</b>	<b>85,53.00</b>
National Institute of Technology NIT DHE	NIIT Hamirpur	41,89.00	57,93.00	25,55.00
<b>Total</b>		<b>41,89.00</b>	<b>57,93.00</b>	<b>25,55.00</b>
Pradhanmantri Gram Sadak Yojna	H.P. Gram Sadak Dev. Agency	1,99,30.00	53,95.50	33,57.50
<b>Total</b>		<b>1,99,30.00</b>	<b>53,95.50</b>	<b>33,57.50</b>
Integrated Watershed Management Programme(IWMP)	DRDA Project Directors	1,07,81.33	35,60.62	38,51.50
<b>Total</b>		<b>1,07,81.33</b>	<b>35,60.62</b>	<b>38,51.50</b>
Package for Special Category State	H.P. State Industrial Development Corporation	29,84.00	19,00.00	25,00.00
<b>Total</b>		<b>29,84.00</b>	<b>19,00.00</b>	<b>25,00.00</b>
Development for Tourist Destinations	H.P. Tourism Dev. Board	23,30.62	18,86.00	26,26.12
<b>Total</b>		<b>23,30.62</b>	<b>18,86.00</b>	<b>26,26.12</b>

## APPENDIX-VII

**DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING  
AGENCIES IN THE STATE**

Direct transfer of Central Scheme Fund to implementing agencies in the State (Funds routed outside State Budget) (unaudited figures)				
Govt. of India Scheme	Implementing Agency	2010-11	Govt. of India releases	
			2009-10	2008-09
(₹ in lakh)				
Product/ Infrastructure	H.P. Tourism Dev. Board	23,30.62	18,86.00	26,26.12
<b>Total</b>		<b>23,30.62</b>	<b>18,86.00</b>	<b>26,26.12</b>
Rural Housing IAY	Project Director DRDAs	22,59.85	18,63.81	21,91.86
<b>Total</b>		<b>22,59.85</b>	<b>18,63.81</b>	<b>21,91.86</b>
MPs Local Area Development	Deputy Commissioners	16,00.00	12,00.00	14,00.00
<b>Total</b>		<b>16,00.00</b>	<b>12,00.00</b>	<b>14,00.00</b>
Hospitals and Dispensaries(Under NRHM)	Society for the Development of Ayush Institutions in H.P.	21,54.13	11,18.87	21,72.50
<b>Total</b>		<b>21,54.13</b>	<b>11,18.87</b>	<b>21,72.50</b>
Central Rural Sanitation Scheme	State Water and Sanitation Mission	7,53.00	7,08.40	3,43.00
Central Rural Sanitation Scheme	DWSM Deputy Commissioner-cum-Chief Executive Officer Shimla	...	...	7,96.17
Central Rural Sanitation Scheme	DRDA Project Directors	21,86.78	4,08.40	...
<b>Total</b>		<b>29,39.78</b>	<b>11,16.80</b>	<b>11,39.17</b>
Swaran Jayanti Gram Swarojgar Yojna	Project Director DRDAs	12,78.48	9,92.78	13,67.22
<b>Total</b>		<b>12,78.48</b>	<b>9,92.78</b>	<b>13,67.22</b>

## APPENDIX-VII

**DIRECT TRANSFER OF FUNDS FROM GOI TO IMPLEMENTING  
AGENCIES IN THE STATE**

Direct transfer of Central Scheme Fund to implementing agencies in the State (Funds routed outside State Budget) (unaudited figures)				
Govt. of India Scheme	Implementing Agency	2010-11	Govt. of India releases	
			2009-10	2008-09
		(₹ in lakh)		
DRDA Administration	Project Director DRDAs	6,37.63	8,17.74	5,71.51
<b>Total</b>		<b>6,37.63</b>	<b>8,17.74</b>	<b>5,71.51</b>
E-Governance	SITEG	4.35	7,84.00	14,00.00
<b>Total</b>		<b>4.35</b>	<b>7,84.00</b>	<b>14,00.00</b>
National Aids Control Programme Including STD Control	HP State Aids Control Society	11,02.81	7,51.89	6,53.13
<b>Total</b>		<b>11,02.81</b>	<b>7,51.89</b>	<b>6,53.13</b>
Support to State for Extension Reforms	State Agricultural Management & Extension Training Institute H.P.	4,02.61	5,14.83	1,12.00
<b>Total</b>		<b>4,02.61</b>	<b>5,14.83</b>	<b>1,12.00</b>
Rashtriya Gram Swaraj Yojna	Principal Panchayati Raj Training Institute Shimla	2,43.00	4,89.26	6,79.40
<b>Total</b>		<b>2,43.00</b>	<b>4,89.26</b>	<b>6,79.40</b>
National Afforestation Programme	State Forest Development Agency	3,45.00	3,59.04	7,83.00
<b>Total</b>		<b>3,45.00</b>	<b>3,59.04</b>	<b>7,83.00</b>

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

Direct transfer of Central Scheme Fund to implementing agencies in the State (Funds routed outside State Budget) (unaudited figures)				
Govt. of India Scheme	Implementing Agency	2010-11	Govt. of India releases	
			2009-10	2008-09
		₹ in lakh		
Panchayat Yuva Krida and Khel	H.P. Sports Council	10,12.85	3,27.60	1,63.80
<b>Total</b>		<b>10,12.85</b>	<b>3,27.60</b>	<b>1,63.80</b>
Studies in Agricultural Economic Policy and Development	H.P. University Shimla	4,06.54	2,68.09	1,95.00
<b>Total</b>		<b>4,06.54</b>	<b>2,68.09</b>	<b>1,95.00</b>
Development of Marketing Board	HPSA Marketing Board Shimla	1,26.80	2,19.98	2,16.77
<b>Total</b>		<b>1,26.80</b>	<b>2,19.98</b>	<b>2,16.77</b>
Health Insurance for Unorganised Sector Workers (Rashtriya Swasthya Bima Yojna)	State Health & Family Welfare Society	...	1,02.65	...
Health Insurance for Unorganised Sector Workers (Rashtriya Swasthya Bima Yojna)	Himachal Pradesh Swasthya Bima Society Yojna	7,37.86	61.59	...
<b>Total</b>		<b>7,37.86</b>	<b>1,64.24</b>	<b>1,75.31</b>
Accelerated Rural Water Supply Scheme	State Water Sanitation Mission	...	1,27,81.60	2,13.00
<b>Total</b>		<b>...</b>	<b>1,27,81.60</b>	<b>2,13.00</b>
Research and Designing in New and Renewable Energy Technologies	CSK HP Krishi Vishwavidhalaya	9.65	5.87	4.00
<b>Total</b>		<b>9.65</b>	<b>5.87</b>	<b>1,99.15</b>

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

A. The following is a summary of the balances as on 31st March 2011 :-

Debit balance	Sector of the General Account	Name of Account	Credit balance
		<b>Consolidated Fund</b>	<b>(₹ in lakh)</b>
2,61,38,41.53 (a)	A to D and, Part of L (MH 8680 only)	Government Account	
	E	Public Debt	1,86,54,35.91
4,83,28.44	F	Loans and Advances	
		Contingency Fund	5,00.00
		Contingency Fund	
		Public Account	
	I	Small Savings, Provident Funds etc.	61,02,35.49
	J	Reserve Fund	
		(i) Reserve Funds Bearing Interest	1.37
		(ii) Reserve Funds not Bearing Interest	77,34.07
		Investment	...
	K	Deposits and Advances	
		(i) Deposits Bearing Interest	1,83,19.66
		(ii) Deposits not Bearing Interest	13,97,47.96
53.59		(iii) Advances	
	L	Suspense and Miscellaneous	
9,06,53.00		(i) Investment	
		(ii) Other Items (Net)	3,09,49.12
	M	Remittances	
		(i) Cash Remittances and Adjustment between Officers rendering accounts to the same Accounts Office	5,27,66.68
(-2,71,86.30 (b))	N	Cash Balance	
<b>Total</b>			<b>2,72,56,90.26</b>

(a) Please see 'B' on page no. 318 (Vol.-II) to understand how this figure is arrived at.

(b) There was a difference between the figures reflected in the accounts and that intimated by the Reserve Bank of India regarding "Deposits with Reserve Bank" included in the Cash Balance. The discrepancy is under reconciliation. See also foot note (a) on page 269 (Vol.-II).

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

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

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

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

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

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

Dr.	Details	Cr.
2,37,57,52.18	A Amount at the Debit of Government Account on 1st April 2010	
	B Receipt Heads (Revenue Account)	1,27,10,60.63
	C Receipt Heads (Capital Account)	6,45,85.07
1,39,46,05.09*	D Expenditure Heads (Revenue Account)	
17,88,98.74	E Expenditure Heads (Capital Account)	
	F Suspense and Miscellaneous (Miscellaneous Government Accounts)	(-)2,31.22
	G Amount at the debit of Government Account on 31st March 2011	2,61,38,41.53
<b>3,94,92,56.01</b>	<b>Total</b>	<b>3,94,92,56.01</b>

**Note:-**

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

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

## ANNEXURE 'A'

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

S.No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding in respect of these items on 31st March, 2011
1	6225- 01-190-01 (HP Backward Classes Finance & Development Corporation)	1	2006-07	0.65
2	6225- 01-789-02 (HP SC & ST development Corporation)	1	2008-09	1.30
3	6851- 103-03- (HP State Handicraft & Handloom Corporation)	1	2006-07	0.50
4	7610- Loans for Govt. Servants			
	201- House Building Advances	8724	2009-10	45,14.14
	202- Advance for purchase for Motor Conyeances	1075	2009-10	2,32.90



## 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.
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Note:- Information not available with the State Government.

APPENDIX -IX  
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

**Note:-** There is no Commercial Irrigation works in Himachal Pradesh. However, an amount of ₹ 0.71 lakh booked under Major Head 4701- Capital outlay on Medium Irrigation 80 General 800-Other Expenditure. The Expenditure relates to the period prior to 1963-64. Schemewise details are not available (Statement No. 13, Vol.-II).

**APPENDIX-X**  
**ANNEXURE TO STATEMENT NO. 13**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011**

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	
( ₹ in lakhs)										
1	<b>I&amp;PH</b> Sewerage Scheme in Una Town	₹ 4,92.52 Secy. (IPH) No. F(6) 15-24/94 dated 24-6-97	1996-97	1999-2000	98%	7.47	8,80.29	...	10,83.00*	
2	Sewerage Scheme to Mehatpur	₹ 2,45.31 Secy.(IPH) No. P.W. 6(1)-81-83 dated 30-1-96	1996-97	1999-2000	38%	23.22	3,17.65	...	8,15.62*	Work in progress
3	Providing Sewerage Scheme to Santokhgarh	₹ 2,25.07 Secy.(IPH) No. P.W. 6(1)-1/83 Vol-2 dated 29-2-96	1996-97	1999-2000	43%	32.00	4,24.45	...	9,33.51*	-do-
4	Providing Water Supply Scheme Kandapattan to Dhuwali	₹ 88.06 Secy.3-5/90 dated 29-6-93	1993	9/2008	91%	20.17	4,77.31	...	4,00.00*	Delay due to paucity of funds
5	Providing permanent Sewerage System to Sarkaghat Town	₹ 5,61.67 No. 15/94 dated 15-12-95	1996	9/2006	40%	1,89.51	5,22.62	1,00.00	9,00.00	Work in progress
6	Providing Sewerage to Solan town	₹ 4,55.38 No. PBW (PH) FIN(6)(5)-11/94 dated 28-11-95	11/1995	3/2006	73%	...	9,21.84	...	14,82.00	Land dispute case, Stay order from the Hon'ble Court.
7	Sewerage system to Sundernagar Town	₹ 5,66.70 Secy No. IPH, 4-1-33/81-1A dated 16-3-1992	04/1992	09/2006	80%	252.56	11,56.57	...	13,37.44	Work could not completed due to paucity of funds.

\* Revised estimates under process.

## APPENDIX-X

## ANNEXURE TO STATEMENT NO. 13

## STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS AS ON 31st MARCH 2011

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	
( ₹ in lakhs)										
8	<b>I&amp;PH</b> Providing Sewerage Scheme to NAC Ghumarwin	₹ 1,09.85 FCPHPWW SNPF dated 15-12-94	03/1998	03/2006	90%	1,04.86	7,85.71	...	8,00.92	Work delayed due to dispute
9	Augumentation/Remodeling of Water Supply Schemes Sunder Nagar	₹ 4,19.24 Sec. No. PWW (PH) (F) 6(15) 2198 dated 19-9-2000	2000-2001	03/2006	95%	50	11,80.40	...	9,83.13	Due to increase in the scope of work and hike in price work will be completed in 3/2012
10	Construction of LIS Panarsa	₹ 3,20.00 Joint Commissioner, Govt. of India MI, New Delhi No.2-1/2003-MA 330 dated 31-10-03	3/2004	3/2005	95%	...	4,93.95	25.00	5,20.00	Works delayed due to non supply of power by HPSEB. Project commissioned except field channel part work remained to be completed.
11	Providing Sewerage System to Paunta Sahib	₹ 262.00 Secy Ph/PH No. Nil dated 10-10-95	1996	03/2006	70%	...	14,53.64	...	11,43.32	Zone Ist has been completed and tender for its operation and maintenance are under process

**APPENDIX-XI**  
**STATEMENT OF ITEMS FOR WHICH ALLOCATION**  
**OF BALANCES AS A RESULT OF RE-ORGANISATION OF STATES HAS**  
**NOT BEEN FINALIZED**

S.No.	Item	Head of Account as per Finance Accounts 2009-10	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

--Nil--

**ANNEXURE-XII**

**Statement on Committed Liabilities of the State in Future**

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

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## APPENDIX-XIII

## 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	Salary	Non-Salary	Total			
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan							
<b>2010-11</b>															
<b>(₹ in lakh)</b>															
01	Vidhan Sabha	2216	07	053	01	00	21	NP	Other Maintenance Expenditure	...	14.49	14.49			
02	Governor and Council of Ministers	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	4.97	4.97			
03	Administration of Justice	2059	01	053	38	00	21	NP	Maintenance of High Court Building	...	30.86	30.86			
					40	00	21	NP	Maintenance of H.P.Administrative Tribunal Buildings	...	20.18	20.18			
					48	00	21	NP	Maintenance of building of Prosecution Department	...	1.00	1.00			
					57	00	21	NP	Maintenance of Lokayukta Buildings	...	1.00	1.00			
					2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	24.21	24.21
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 Secretariat Bldgs.	...	28.54	28.54			
					28	00	21	NP	Maintenance Exp. on H.P. Resident Comm.(New Delhi) Bldgs	...	2.52	2.52			
					53	00	21	NP	Maintenance of Dental College Buildings under T.F.C.	...	6.57	6.57			
					56	00	21	NP	Maintenance of Resident Commissioner Buildings	...	3.48	3.48			
					66	00	21	NP	Maintenance of Subordinate Service Selection Board Building	...	2.00	2.00			
					82	00	21	NP	Maintenance of Public Service Commission Building	...	10.00	10.00			
05	Land Revenue and District Administration	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	1,18.57	1,18.57			
					2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	49.00	49.00
					32			00	21	NP	Maintenance of Patwarkhana and Kanungo Building	...	70.50	70.50	
06	Excise and Taxation	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	5.33	5.33			
		2059	01	053	02	00	21	NP	Other Maintenance Expenditure	...	2.00	2.00			
07	Police and Allied Organisations	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	2.00	2.00			
		2059	01	053	62	00	21	NP	Maintenance of Vigilance Department Building under T. F.C.	...	3.31	3.31			
					63	00	21	NP	Maintenance of Enforcement Department Building	...	4.42	4.42			

## APPENDIX-XIII

## 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	Salary	Non-Salary	Total
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object	Plan /Non Plan				
												2010-11
												(₹ in lakh)
07	Police and Allied Organisations	2059	01	053	64	00	21	NP	Maintenance of Home Guard Department Building under T.F.C.	...	4.42	4.42
									Maintenance of Police Department Building under T.F.C.	...	1,65.75	1,65.75
									Maintenance of Fire Department Building	...	4.42	4.42
									Maintenance of Jail Department Building under T.F.C.	...	38.15	38.15
		2216	06	053	01	00	21	NP	Other Maintenance Expenditure	...	18.11	18.11
08	Education	2059	01	053	70	00	21	NP	Maintenance of Elementary Education Buildings under T.F.C.	...	5,80.00	5,80.00
									Maintenance of Secondary Education Buildings under T.F.C.	...	4,30.00	4,30.00
									Maintenance of Higher Education Buildings under T.F.C.	...	1,28.15	1,28.15
09	Health and Family Welfare	2059	01	053	49	00	21	NP	Maintenance of Health Department Buildings under TFC Award	...	2,67.58	2,67.58
									Maintenance of Ayurveda Department Buildings under T.F.C.	...	50.00	50.00
		2059	01	053	51	00	21	NP	Maintenance of Directorate of Medical Education Buildings under T.F.C.	...	0.50	0.50
									Maintenance of IGMC Building under T.F.C.	...	1,52.50	1,52.50
									Maintenance of Dental College Buildings under T.F.C.	...	8.43	8.43
									Maintenance of Department College Buildings under T.F.C.	...	0.50	0.50
									Maintenance of Dr. Rajendra Prasad Medical College, Tanda's Buildings under T.F.C.	...	19.87	19.87
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	25.43	25.43
10	Public Works (Roads, Bridges and Buildings)	2059	80	053	03	00	01	NP	Execution	64,30.19	...	64,30.19
									02 NP Execution	...	2.38	2.38
									03 NP Execution	...	55.11	55.11
									05 NP Execution	...	63.79	63.79
									06 NP Execution	...	64.12	64.12



## APPENDIX-XIII

## 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	
									2010-11			
									(₹ in lakh)			
10	Public Works (Roads, Bridges and Buildings)	2059	80	053	03		64	NP	Execution	...	0.97	0.97
					04	00	21	NP	Maintenance under 12th Finance Commission Expenditure	...	18,71.95	18,71.95
					05	00	01	NP	Work Charged Staff Converted into regular establishment	54,76.93	...	54,76.93
							03	NP	Work Charged Staff Converted into regular establishment	...	19.83	19.83
							06	NP	Work Charged Staff Converted into regular establishment	...	37.14	37.14
							64	NP	Work Charged Staff Converted into regular establishment	...	1.09	1.09
					06	00	21	NP	Maintenance Provision for adjustment of recovery	...	32,91.23	32,91.23
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	1,38.28	1,38.28
							21	P	Other Maintenance Expenditure	...	40.40	40.40
		3054	03	103	04	00	21	NP	Other Maintenance Expenditure Machinery and Equipments	...	2,53.63	2,53.63
							21	P	Other Maintenance Expenditure Machinery and Equipments	...	1,73.74	1,73.74
					05	00	21	NP	Other Maintenance Expenditure Bridges	...	3,32.85	3,32.85
							21	P	Other Maintenance Expenditure Bridges	...	6,82.28	6,82.28
					06	00	21	NP	Other Maintenance Expenditure Road repair works	...	78,21.66	78,21.66
							21	P	Other Maintenance Expenditure Road repair works	...	11,32.65	11,32.65
					07	00	21	NP	Expenditure on Maintenance of Machinery and Equipments	...	1,82.73	1,82.73
					08	00	21	NP	Expenditure on Maintenance of Roads	...	12,50.23	12,50.23
					09	00	21	NP	Expenditure on Maintenance of Bridges	...	4,48.47	4,48.47
					10	00	01	NP	Execution	83,03.76	...	83,03.76

## APPENDIX-XIII

## 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	
										<b>2010-11</b>		
										<b>(₹ in lakh)</b>		
10	Public Works (Roads, Bridges and Buildings)	3054	03	103	10	00	02	NP	Execution	...	32.45	32.45
							03	NP	Execution	...	1,02.33	1,02.33
							05	NP	Execution	...	66.87	66.87
							06	NP	Execution	...	1,33.64	1,33.64
							07	NP	Execution	...	4.99	4.99
							10	NP	Execution	...	0.20	0.20
							15	NP	Execution	...	19.80	19.80
							20	NP	Execution	...	0.02	0.02
							30	NP	Execution	...	9.63	9.63
							64	NP	Execution	...	1.38	1.38
					11	00	21	NP	Maintenance Provision for adjustment of recovery	...	84,07.40	84,07.40
					12	00	01	NP	Work Charged Staff converted into regular establishment (Machinery and Equipment)	34,72.55	...	34,72.55
							03	NP	Work Charged Staff converted into regular establishment (Machinery and Equipment)	...	3.14	3.14
							06	NP	Work Charged Staff converted into regular establishment (Machinery and Equipment)	...	14.30	14.30
					13	00	01	NP	Work Charged Staff converted into regular establishment (Bridges)	37,41.46	...	37,41.46
							03	NP	Work Charged Staff converted into regular establishment (Bridges)	...	2.43	2.43
							06	NP	Work Charged Staff converted into regular establishment (Bridges)	...	13.34	13.34



## APPENDIX-XIII

## Maintenance expenditure with segregation of Salary and Non-salary portion

Grant No.	Name of the Grant	Head of Expenditure						Plan /Non Plan	Description/ Nomenclature of maintenance account head	Salary	Non-Salary	Total
		Major Head	Sub Major Head	Minor Head	Sub Head	Detailed Head	Object			2010-11		
									₹ in lakh			
13	Irrigation, Water Supply and Sanitation	2059	01	053	89	00	21	NP	Maintenance of IPH Building under TFC	...	62.56	62.56
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	3.54	3.54
14	Animal Husbandry, Dairy Development and Fisheries	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	9.29	9.29
16	Forest and Wildlife	2059	01	053	90	00	21	NP	Maintenance Expenditure of Forest Department	...	38.12	38.12
18	Industries, Minerals, Supplies and Information Technology	2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	2.43	2.43
23	Water and Power Development	2059	01	053	78	00	21	NP	Maintenance of Chief Electrical Officer	...	0.49	0.49
24	Printing and Stationery	2059	01	053	13	00	21	NP	Maintenance Exp. of Printing and Stationary Dept.	...	0.01	0.01
					84	00	21	NP	Maintenance of Printing and Press Department under 12th Finance Commission	...	0.01	0.01
		2216	05	053	01	00	21	NP	Other Maintenance Expenditure	...	1.82	1.82
25	Road and Water Transport	2059	01	053	18	00	21	NP	Maintenance Expenditure of TFT Department under TFC	...	0.01	0.01
					85	00	21	NP	Maintenance Expenditure of STA Building under TFC	...	0.01	0.01
26	Tourism and Civil Aviation	2059	01	053	08	00	21	NP	Maintenance Expenditure of Tourism & Civil Aviation 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	...	6.04	6.04
28	Urban Development, Town and Country Planning and Housing	3054	04	105	04	00	42	NP	Maintenance of Urban Local Bodies under TFC Award	...	6,00.00	6,00.00

**APPENDIX -XIV**

**Statement on Implications for Major Policy Decisions during the Year on New Scheme Proposed in the Budget for the Future Cash Flow**

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

