सत्यमेव जयते

FINANCE ACCOUNTS

(VOLUME-II)

2021-22

SUPREME AUDIT INSTITUTION OF INDIA

लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest

सत्यमेव जयते

हिमाचल प्रदेश सरकार

GOVERNMENT OF HIMACHAL PRADESH

FINANCE ACCOUNTS

Volume-II

2021-22

GOVERNMENT OF HIMACHAL PRADESH

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Detailed Statements

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	Receipt Heads (Revenue Account)			**(₹ in lakh)**
	A. Tax Revenue-			
	(The figures are net after taking into account refunds)			
	(a) Goods and Services Tax-			
0005	**Central Goods and Services Tax (CGST)-**			
901	Share of net proceeds assigned to States	2,10,541.00	1,41,955.00	48.32
	Total (0005)	**2,10,541.00**	**1,41,955.00**	**48.32**
0006	**State Goods and Services Tax (SGST)-**			
101	Tax	1,97,632.21	1,63,635.95	20.78
102	Interest	990.96	1,324.54	(-)25.18
103	Penalty	324.58	253.79	27.89
104	Fees	622.74	1,049.24	(-)40.65
105	Input Tax Credit Cross Utilisation of CGST and IGST	1,60,766.26	1,11,632.34	44.01
106	Apportionment of IGST-Transfer-In of Tax Component To SGST	57,043.72	34,273.84	66.44
110	Advance Apportionment from IGST	30,820.18	34,482.24	(-)10.62
800	Other Receipts	13.99	6.40	118.59
	Total (0006)	**4,48,214.64**	**3,46,658.34**	**29.30**
	Total - (a) Goods and Services Tax	**6,58,755.64**	**4,88,613.34**	**34.82**
	(b) Taxes on Income and Expenditure-			
0020	**Corporation Tax -**			
901	Share of net proceeds assigned to States	2,20,248.00	1,42,944.00	54.08
	Total (0020)	**2,20,248.00**	**1,42,944.00**	**54.08**
0021	**Taxes on Income other than Corporation Tax -**			
901	Share of net proceeds assigned to States	2,16,983.00	1,46,484.00	48.13
	Total (0021)	**2,16,983.00**	**1,46,484.00**	**48.13**
0028	**Other Taxes on Income and Expenditure-**			
901	Share of net proceeds assigned to States	2.00	...	100.00
	Total (0028)	**2.00**	**...**	**100.00**
	Total - (b) Taxes on Income and Expenditure	**4,37,233.00**	**2,89,428.00**	**51.07**

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	A. Tax Revenue- Contd.			**(₹ in lakh)**
	(c) Taxes on Property, Capital and Other Transactions-Concld.			
0029	**Land Revenue-**			
101	Land Revenue/Tax	42.21	76.53	(-)44.84
103	Rates and Cesses on Land	1.41	0.23	513.04
105	Receipts from Sale of Government Estates	79.89	80.43	(-)0.67
107	Sale proceeds of Waste Lands and Redemption of Land Tax	22.36	12.06	85.41
800	Other Receipts	335.42	525.72	(-)36.20
	Total (0029)	**481.29**	**694.97**	**(-)30.75**
0030	**Stamps and Registration Fees -**			
01	*Stamps - Judicial -*			
101	Court Fees realised in Stamps	670.78	666.41	0.66
800	Other Receipts	91.90	101.54	(-)9.49
	Total - 01	**762.68**	**767.95**	**(-)0.69**
02	*Stamps- Non Judicial-*			
102	Sale of Stamps	20,008.74	17,165.07	16.57
103	Duty on Impressing of Documents	18.04	11.23	60.64
800	Other Receipts	42.36	38.80	9.18
	Total - 02	**20,069.14**	**17,215.10**	**16.58**
03	*Registration Fees-*			
104	Fees for registering documents	9,875.13	6,976.20	41.55
800	Other Receipts	1,153.05	376.56	206.21
	Total - 03	**11,028.18**	**7,352.76**	**49.99**
	Total (0030)	**31,860.00**	**25,335.81**	**25.75**
0032	**Taxes on Wealth -**			
901	Share of net proceeds assigned to states	40.00	...	100.00
	Total (0032)	**40.00**	**...**	**100.00**
	Total - (c)Taxes on Property, Capital and Other Transactions	**32,381.29**	**26,030.78**	**24.36**
(d)	***Taxes on Commodities and Services other than Goods and Services Tax-***			
0037	**Customs -**			
901	Share of net proceeds assigned to States	51,058.00	25,707.00	98.62
	Total (0037)	**51,058.00**	**25,707.00**	**98.62**

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	A. Tax Revenue- Contd.			**(₹ in lakh)**
	(d) Taxes on Commodities and Services other than Goods and Services Tax- Contd.			
0038	**Union Excise Duties -**			
02	*Duties assigned to States-*			
901	Share of net proceeds assigned to States	26,582.00	16,044.00	65.68
	Total - 02	**26,582.00**	**16,044.00**	**65.68**
	Total (0038)	**26,582.00**	**16,044.00**	**65.68**
0039	**State Excise -**			
101	Country Spirits	71,648.57	58,857.55	21.73
102	Country fermented Liquors	326.73	522.22	(-)37.43
105	Foreign Liquors and spirits	1,07,907.74	91,491.82	17.94
106	Commercial and denatured spirits and medicated wines	3.47	12.60	(-)72.46
108	Opium, hemp and other drugs	3.18	3.26	(-)2.45
150	Fines and confiscations	165.41	113.14	46.20
800	Other Receipts	18,007.43	8,973.68	100.67
	Total (0039)	**1,98,062.53**	**1,59,974.27**	**23.81**
0040	**Taxes on Sales, Trade etc. -**			
101	Receipts under Central Sales Tax Act	6,479.38	4,824.91	34.29
102	Receipts under State Sales Tax Act	22.47	106.14	(-)78.83
111	Value Added Tax(VAT) Receipts	1,52,722.48	1,58,079.58	(-)3.39
	Total (0040)	**1,59,224.33**	**1,63,010.63**	**(-)2.32**
0041	**Taxes on Vehicles -**			
101	Receipts under the Indian Motor Vehicles Act	9,578.45	8,285.81	15.60
102	Receipts under the State Motor Vehicles Taxation Acts	38,027.09	27,293.52	39.33
800	Other Receipts	3,397.93	2,440.67	39.22
	Total (0041)	**51,003.47**	**38,020.00**	**34.15**
0042	**Taxes on Goods and Passengers -**			
103	Tax Collections-Passenger Tax	1,353.40	1,136.57	19.08
104	Tax Collections-Goods Tax	8,298.21	6,999.13	18.56
800	Other Receipts	266.60	219.26	21.59
	Total (0042)	**9,918.21**	**8,354.96**	**18.71**

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	A. Tax Revenue -Concld.			**(₹ in lakh)**
	(d) Taxes on Commodities and Services other than Goods and Services Tax -Concld.			
0043	**Taxes and Duties on Electricity-**			
101	Taxes on consumption and sale of Electricity	39,262.88	40,087.20	(-)2.06
102	Fees under the Indian Electricity Rules	40.13	35.56	12.85
103	Fees for the electrical inspection of Cinemas	0.34	0.15	126.67
800	Other Receipts	47.25	52.67	(-)10.29
	Total (0043)	**39,350.60**	**40,175.58**	**(-)2.05**
0044	**Service Tax -**			
901	Share of net proceeds assigned to States	8,735.00	1,939.00	350.49
	Total (0044)	**8,735.00**	**1,939.00**	**350.49**
0045	**Other Taxes and Duties on Commodities and Services -**			
101	Entertainment Tax	4.51	9.66	(-)53.31
105	Luxury Tax	39.49	149.35	(-)73.56
112	Receipt from Cesses under other Acts	9,731.29	5,440.54	78.87
800	Other Receipts	23,567.89	20,507.31	14.92
901	Share of net Proceeds assigned to States	715.00	319.00	124.14
	Total (0045)	**34,058.18**	**26,425.86**	**28.88**
	Total - (d)Taxes on Commodities and Services other than Goods and Services Tax	**5,77,992.32**	**4,79,651.30**	**20.50**
	Total - A.Tax Revenue	**17,06,362.25**	**12,83,723.42**	**32.92**
	B. Non Tax Revenue-			
	(b) Interest Receipts, Dividends and Profits-			
0049	**Interest Receipts -**			
04	*Interest Receipts of State/Union Territory Governments -*			
107	Interest from Cultivators	0.36	1.55	(-)76.77
110	Interest Realised on investment of Cash balances	5,549.88	3,188.41	74.06
190	Interest from Public Sector and other Undertakings	7,470.54	22,924.91	(-)67.41
191	Interest from Local Bodies	…	48.26	(-)100.00
195	Interest from Co-operative Societies	1,832.56	1,402.67	30.65
800	Other Receipts	2,541.48	3,077.33	(-)17.41

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	B. Non Tax Revenue-Contd.			**(₹ in lakh)**
	(b) Interest Receipts, Dividends and Profits-Concld.			
0049	**Interest Receipts -Concld.**			
900	Deduct Refund	...	(-)0.12	(-)100.00
	Total - 04	**17,394.82**	**30,643.01**	**(-)43.23**
	Total (0049)	**17,394.82**	**30,643.01**	**(-)43.23**
0050	**Dividends and Profits -**			
101	Dividends from Public Undertakings	227.07	224.47	1.16
200	Dividends from other Investments	16,426.33	24,318.53	(-)32.45
	Total (0050)	**16,653.40**	**24,543.00**	**(-)32.15**
	Total - (b)Interest Receipts, Dividends and Profits	**34,048.22**	**55,186.01**	**(-)38.30**
	(c) Other Non-Tax Revenue -			
	(i) General Services -			
0051	**Public Service Commission -**			
104	UPSC/S.S.C Examination Fees	97.70	...	100.00
105	State PSC Examination Fees	377.24	581.02	(-)35.07
800	Other Receipts	8.88	4.80	85.00
	Total (0051)	**483.82**	**585.82**	**(-)17.41**
0055	**Police -**			
101	Police supplied to other Governments	2,166.99	2,155.64	0.53
102	Police supplied to other Parties	2,242.00	2,203.79	1.73
103	Fees, Fines and Forfeitures	420.61	249.56	68.54
104	Receipts under Arms Act	695.11	594.82	16.86
800	Other Receipts	591.72	773.66	(-)23.52
	Total (0055)	**6,116.43**	**5,977.47**	**2.32**
0056	**Jails -**			
102	Sale of Jail Manufactures	0.52	4.06	(-)87.19
800	Other Receipts	14.37	20.07	(-)28.40
	Total (0056)	**14.89**	**24.13**	**(-)38.29**
0057	**Supplies and Disposals -**			
800	Other Receipts	3.55	1.24	186.29
	Total (0057)	**3.55**	**1.24**	**186.29**

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	B. Non Tax Revenue-Contd.			**(₹ in lakh)**
	(c) Other Non-Tax Revenue -Contd.			
	(i) General Services -Contd.			
0058	**Stationery and Printing -**			
101	Stationery receipts	257.79	403.96	(-)36.18
102	Sale of Gazettes etc.	9.46	5.63	68.03
200	Other Press Receipts	713.24	403.78	76.64
800	Other Receipts	...	13.23	(-)100.00
	Total (0058)	**980.49**	**826.60**	**18.62**
0059	**Public Works -**			
01	*Office Buildings-*			
011	Rents	32.83	9.60	241.98
103	Recovery of percentage charges	4,315.13	3,590.40	20.19
800	Other Receipts	610.35	119.08	412.55
	Total - 01	**4,958.31**	**3,719.08**	**33.32**
60	*Other Buildings-*			
800	Other Receipts	5.16	5.01	2.99
	Total - 60	**5.16**	**5.01**	**2.99**
80	*General-*			
011	Rents	176.72	122.39	44.38
800	Other Receipts	1,759.70	1,981.60	(-)11.20
	Total - 80	**1,936.42**	**2,103.99**	**(-)7.96**
	Total (0059)	**6,899.89**	**5,828.08**	**18.39**
0070	**Other Administrative Services -**			
01	*Administration of Justice-*			
102	Fine and Forfeitures	1,044.93	326.38	220.16
501	Services and Service Fees	0.36	0.17	111.76
800	Other Receipts	88.24	99.07	(-)10.93
	Total - 01	**1,133.53**	**425.62**	**166.32**
02	*Elections-*			
101	Sale Proceeds of Election Forms and Documents	3.91	3.44	13.66

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	B. Non Tax Revenue -Contd.			**(₹ in lakh)**
	(c) Other Non-Tax Revenue -Contd.			
	(i) General Services -Contd.			
0070	**Other Administrative Services -Concld.**			
02	*Elections-*			
104	Fees, Fines and Forfeitures	8.19	4.61	77.66
800	Other Receipts	7,600.05	1,968.51	286.08
	Total - 02	**7,612.15**	**1,976.56**	**285.12**
60	*Other Services-*			
103	Receipts under Explosives Act	0.83	0.25	232.00
104	Receipts under Wild Life Act	0.91	...	100.00
105	Home Guards	30.00	21.31	40.78
106	Civil Defence	...	0.06	100.00
108	Marriage Fees	11.62	0.40	2,805.00
109	Fire Protection and Control	10.83	11.07	(-)2.17
110	Fees for Government Audit	332.46	328.79	1.12
116	Passport Fees	0.08	0.09	(-)11.11
117	Visa Fees	0.09	0.04	125.00
118	Receipt under Right to Information Act 2005	29.76	18.73	58.89
800	Other Receipts	1,327.87	921.75	44.06
	Total - 60	**1,744.45**	**1,302.49**	**33.93**
	Total (0070)	**10,490.13**	**3,704.67**	**183.16**
0071	**Contributions and Recoveries towards Pension and other Retirement benefits -**			
01	*Civil-*			
101	Subscriptions and Contributions	1,449.29	1,404.07	3.22
	Total - 01	**1,449.29**	**1,404.07**	**3.22**
	Total (0071)	**1,449.29**	**1,404.07**	**3.22**
0075	**Miscellaneous General Services -**			
101	Unclaimed Deposits	851.56 *	702.04	21.30
105	Sale of Land and Property	0.35	5.34	(-)93.45

* Includes ₹448.44 lakh on account of lapsed Deposit from Major Head 8443 Civil Deposit.

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	B. Non Tax Revenue -Contd.			**(₹ in lakh)**
	(c) Other Non-Tax Revenue -Contd.			
	(i) General Services -Concld.			
0075	**Miscellaneous General Services -Concld.**			
106	Receipts from property acquired under Chapter XX-A of Income Tax Act, 1961	...	0.95	(-)100.00
108	Guarantee Fees	400.01	216.00	85.19
800	Other Receipts	154.15	216.23	(-)28.71
	Total (0075)	**1,406.07**	**1,140.56**	**23.27**
	Total - (i) General Services	**27,844.56**	**19,492.64**	**42.85**
	(ii) Social Services			
0202	**Education, Sports, Art and Culture-**			
01	*General Education-*			
101	Elementary Education	20,977.34	14,959.07	40.23
102	Secondary Education	2,721.35	3,639.19	(-)25.22
103	University and Higher Education	1,316.82	531.46	147.77
104	Adult Education	0.36	2.23	(-)83.86
105	Languages Development	0.52	1.30	(-)60.00
600	General	52.18	140.15	(-)62.77
	Total - 01	**25,068.57**	**19,273.40**	**30.07**
02	*Technical Education-*			
101	Tuitions and other Fees	618.95	251.87	145.74
800	Other Receipts	49.23	32.50	51.48
	Total - 02	**668.18**	**284.37**	**134.97**
03	*Sports and Youth Services-*			
101	Physical Education - Sports and Youth Welfare	6.57	21.49	(-)69.43
	Total - 03	**6.57**	**21.49**	**(-)69.43**
04	*Art and Culture-*			
101	Archives and Museums	0.13	0.15	(-)13.33
102	Public Libraries	1.55	0.60	158.33
800	Other Receipts	24.84	27.88	(-)10.90
	Total - 04	**26.52**	**28.63**	**(-)7.37**
	Total-(0202)	**25,769.84**	**19,607.89**	**31.43**

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	B. Non Tax Revenue -Contd.			**(₹ in lakh)**
	(c) Other Non-Tax Revenue -Contd.			
	(ii) Social Services-Contd.			
0210	**Medical and Public Health -**			
01	*Urban Health Services-*			
020	Receipts from Patients for Hospital and Dispensary Services	0.03	0.03	...
101	Receipts from Employees State Insurance Scheme	0.38	0.67	(-)43.28
107	Receipts from Drug Manufacture	566.18	517.86	9.33
800	Other Receipts	140.96	173.44	(-)18.73
	Total - 01	**707.55**	**692.00**	**2.25**
02	*Rural Health Services-*			
101	Receipts/contributions from patients and others	52.58	56.13	(-)6.32
800	Other Receipts	206.66	185.56	11.37
	Total - 02	**259.24**	**241.69**	**7.26**
03	*Medical Education, Training and Research-*			
101	Ayurveda	59.08	58.44	1.10
105	Allopathy	7.67	3.33	130.33
	Total - 03	**66.75**	**61.77**	**8.06**
04	*Public Health-*			
104	Fees and Fines etc.	808.61	133.80	504.34
105	Receipts from Public Health Laboratories	63.65	54.75	16.26
800	Other Receipts	105.06	136.79	(-)23.20
	Total - 04	**977.32**	**325.34**	**200.40**
	Total (0210)	**2,010.86**	**1,320.80**	**52.25**
0211	**Family Welfare -**			
101	Sale Of Contraceptives	0.59	...	100.00
800	Other Receipts	0.21	0.81	(-)74.07
	Total (0211)	**0.80**	**0.81**	**(-)1.23**

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

Heads	Actuals 2021-22	Actuals 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
B. Non Tax Revenue -Contd.			**(₹ in lakh)**
(c) Other Non-Tax Revenue -Contd.			
(ii) Social Services -Contd.			
0215 Water Supply and Sanitation -			
01 Water Supply-			
102 Receipts from Rural Water Supply Schemes	3,748.83	3,348.95	11.94
103 Receipts from Urban Water Supply Schemes	2,373.37	2,146.56	10.57
104 Fees,Fines etc.	787.15	729.81	7.86
501 Services and Service Fees	0.65	0.68	(-)4.41
800 Other Receipts	143.30	191.79	(-)25.28
900 Deduct Refund	...	(-)0.90	(-)100.00
Total - 01	**7,053.30**	**6,416.89**	**9.92**
02 Sewerage and Sanitation-			
103 Receipts from Sewerage Schemes	253.94	276.11	(-)8.03
800 Other Receipts	0.25	0.34	(-)26.47
Total - 02	**254.19**	**276.45**	**(-)8.05**
Total (0215)	**7,307.49**	**6,693.34**	**9.18**
0216 Housing -			
01 Government Residential Buildings-			
106 General Pool Accommodation	374.51	387.30	(-)3.30
700 Other Housing	14.09	3.60	291.39
Total - 01	**388.60**	**390.90**	**(-)0.59**
80 General-			
800 Other Receipts	...	0.01	(-)100.00
Total - 80	**...**	**0.01**	**(-)100.00**
Total (0216)	**388.60**	**390.90**	**(-)0.59**
0217 Urban Development -			
60 Other Urban Development Schemes-			
800 Other Receipts	472.87	594.52	(-)20.46
Total - 60	**472.87**	**594.52**	**(-)20.46**
Total (0217)	**472.87**	**594.52**	**(-)20.46**

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	B. Non Tax Revenue -Contd.			**(₹ in lakh)**
	(c) Other Non-Tax Revenue -Contd.			
	(ii) Social Services -Concld.			
0220	**Information and Publicity -**			
60	*Others-*			
106	Receipts From Advertising And Visual Publicity	22.99	47.79	(-)51.89
113	Receipts from other Publications	55.99	58.83	(-)4.84
800	Other Receipts	27.47	5.75	377.74
	Total - 60	**106.45**	**112.37**	**(-)5.27**
	Total (0220)	**106.45**	**112.37**	**(-)5.27**
0230	**Labour and Employment -**			
101	Receipts under Labour laws	0.71	0.60	18.33
102	Fees for Registration of Trade Unions	0.02	0.01	100.00
104	Fees realised under Factorys' Act	318.70	339.90	(-)6.24
106	Fees under Contract Labour (Regulation and Abolition Rules)	11.54	13.98	(-)17.45
800	Other Receipts	1,063.04	465.78	128.23
	Total (0230)	**1,394.01**	**820.27**	**69.95**
0235	**Social Security and Welfare -**			
01	*Rehabilitation-*			
101	Dandakaranaya Development Scheme	0.24	0.12	100.00
200	Other Rehabilitation Scheme	54.19	3.61	1,401.11
800	Other Receipts	788.26	392.41	100.88
	Total - 01	**842.69**	**396.14**	**112.73**
60	*Other Social Security and Welfare Programmes-*			
105	Government Employees Insurance Schemes	513.04	509.87	0.62
800	Other Receipts	366.96	209.27	75.35
	Total - 60	**880.00**	**719.14**	**22.37**
	Total (0235)	**1,722.69**	**1,115.28**	**54.46**
0250	**Other Social Services -**			
800	Other Receipts	16.28	6.71	142.62
	Total (0250)	**16.28**	**6.71**	**142.62**
	Total - (ii)Social Services	**39,189.89**	**30,662.89**	**27.81**

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	B. Non Tax Revenue -Contd.			**(₹ in lakh)**
	(c) Other Non-Tax Revenue -Contd.			
	(iii) Economic Services -			
0401	**Crop Husbandry**			
103	Seeds	57.74	89.19	(-)35.26
104	Receipts from Agricultural Farms	41.01	17.66	132.22
107	Receipts from Plant Protection Services	…	0.10	(-)100.00
108	Receipts from Commercial crops	0.33	0.63	(-)47.62
119	Receipts from Horticulture and Vegetable Crops	158.11	172.84	(-)8.52
800	Other Receipts	562.05	911.80	(-)38.36
	Total (0401)	**819.24**	**1,192.22**	**(-)31.28**
0403	**Animal Husbandry -**			
102	Receipts from Cattle and Buffalo Development	0.15	0.23	(-)34.78
104	Receipts from Sheep and Wool development	20.42	15.80	29.24
106	Receipts from Fodder and Feed Development	0.03	0.02	50.00
108	Receipts from other Live Stock Development	1.41	2.78	(-)49.28
501	Services and Service Fees	24.92	25.63	(-)2.77
800	Other Receipts	134.20	54.46	146.42
	Total (0403)	**181.13**	**98.92**	**83.11**
0405	**Fisheries -**			
011	Rents	13.72	3.85	256.36
102	Licence Fees, Fines etc.	40.05	27.06	48.00
103	Sale of Fish, Fish Seeds etc.	335.22	255.68	31.10
800	Other Receipts	62.61	29.26	114.05
	Total (0405)	**451.60**	**315.85**	**42.98**
0406	**Forestry and Wild Life -**			
01	*Forestry-*			
101	Sale of Timber and other Forest Produce	7,263.25	3,018.05	140.66
102	Receipts From Social And Farm Forestries	303.09	42.19	618.39
800	Other Receipts	3,061.64	1,873.50	63.42
	Total - 01	**10,627.98**	**4,933.74**	**115.41**

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

Heads	Actuals 2021-22	Actuals 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
B. Non Tax Revenue -Contd.			**(₹ in lakh)**
(c) Other Non-Tax Revenue -Contd.			
(iii) Economic Services -Contd.			
0406 Forestry and Wild Life-Concld.			
02 Environmental Forestry and Wild Life-			
800 Other Receipts	0.19	21.80	(-)99.13
Total - 02	**0.19**	**21.80**	**(-)99.13**
Total (0406)	**10,628.17**	**4,955.54**	**114.47**
0407 Plantations -			
01 Tea-			
800 Other Receipts	2.10	1.21	73.55
Total - 01	**2.10**	**1.21**	**73.55**
Total (0407)	**2.10**	**1.21**	**73.55**
0408 Food Storage and Warehousing -			
800 Other Receipts	28.23	71.28	(-)60.40
Total (0408)	**28.23**	**71.28**	**(-)60.40**
0425 Cooperation -			
101 Audit Fees	117.00	225.54	(-)48.12
800 Other Receipts	195.28	725.70	(-)73.09
Total (0425)	**312.28**	**951.24**	**(-)67.17**
0435 Other Agricultural Programmes -			
104 Soil and Water Conservation	53.91	76.73	(-)29.74
Total (0435)	**53.91**	**76.73**	**(-)29.74**
0515 Other Rural Development Programmes-			
101 Receipt under Panchayati Raj Acts.	150.53	211.89	(-)28.96
102 Receipt from Community Development Project	17.48	37.70	(-)53.63
800 Other Receipts	1,748.73	1,791.46	(-)2.39
Total (0515)	**1,916.74**	**2,041.05**	**(-)6.09**
0575 Other Special Areas Programmes -			
800 Other Receipts	47.99	...	100.00
60 Others-			
800 Other Receipts	1.18	41.02	(-)97.12
Total - 60	**1.18**	**41.02**	**(-)97.12**

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

	Heads	Actuals 2021-22	Actuals 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	B. Non Tax Revenue -Contd.			**(₹ in lakh)**
	(c) Other Non-Tax Revenue -Contd.			
	(iii) Economic Services -Contd.			
	0575 Other Special Areas Programmes -Concld.			
	Total (0575)	**49.17**	**41.02**	**19.87**
	0700 Major Irrigation			
	17 Shahnehar Project-			
	101 Sale of water for irrigation purposes	1.96	1.34	46.27
	Total - 17	**1.96**	**1.34**	**46.27**
	Total (0700)	**1.96**	**1.34**	**46.27**
	0701 Medium Irrigation -			
	11 Giri Bata Project-			
	101 Sale of water for irrigation purposes	0.30	...	100.00
	Total - 11	**0.30**	**...**	**100.00**
	12 Balh Valley Project-			
	101 Sale of water for irrigation purposes	0.90	0.32	181.25
	Total - 12	**0.90**	**0.32**	**181.25**
	15 Changer Area Irrigation Project-			
	101 Sale of water for irrigation purpose	1.26	...	100.00
	Total -15	**1.26**	**...**	**100.00**
	20 Phena Singh Canal Project-			
	101 Sale of Water for Irrigation Purposes	2.84	22.41	(-)87.33
	Total - 20	**2.84**	**22.41**	**(-)87.33**
	80 General-			
	800 Other Receipts	0.03	0.06	(-)50.00
	Total - 80	**0.03**	**0.06**	**(-)50.00**
	Total (0701)	**5.33**	**22.79**	**(-)76.61**
	0702 Minor Irrigation -			
	01 Surface Water-			
	102 Receipts from Lift Irrigation Schemes	62.32	93.54	(-)33.38
	103 Receipts from Diversion Schemes	1.63	16.41	(-)90.07
	Total - 01	**63.95**	**109.95**	**(-)41.84**

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
B.	**Non Tax Revenue -Contd.**			**(₹ in lakh)**
(c)	***Other Non-Tax Revenue -Contd.***			
(iii)	**Economic Services -Contd.**			
0702	**Minor Irrigation -Concld.**			
02	*Ground Water-*			
101	Receipts from Tube-Wells	5.35	7.35	(-)27.21
	Total - 02	**5.35**	**7.35**	**(-)27.21**
	Total (0702)	**69.30**	**117.30**	**(-)40.92**
0801	**Power -**			
01	*Hydel Generation-*			
800	Other Receipts	1,18,351.28	74,912.31	57.99
	Total - 01	**1,18,351.28**	**74,912.31**	**57.99**
	Total (0801)	**1,18,351.28**	**74,912.31**	**57.99**
0851	**Village and Small Industries -**			
101	Industrial Estates	6.25	25.06	(-)75.06
102	Small Scale Industries	11.50	7.87	46.12
107	Sericulture Industries	3.53	2.76	27.90
800	Other Receipts	125.05	94.71	32.03
	Total (0851)	**146.33**	**130.40**	**12.22**
0852	**Industries -**			
07	*Telecommunication and Electronic Industries-*			
800	Other Receipts	1,009.86	873.27	15.64
900	Deduct Refund	(-)54.96	(-)58.12	(-)5.44
	Total - 07	**954.90**	**815.15**	**17.14**
	Total (0852)	**954.90**	**815.15**	**17.14**
0853	**Non-ferrous Mining and Metallurgical Industries -**			
102	Mineral Concession Fees, Rents and Royalties	19,981.76	20,114.03	(-)0.66
800	Other Receipts	3,099.72	5,102.07	(-)39.25
	Total (0853)	**23,081.48**	**25,216.10**	**(-)8.47**
1054	**Roads and Bridges -**			
102	Tolls on Roads	1,051.46	629.15	67.12
800	Other Receipts	1,117.20	659.71	69.35
	Total (1054)	**2,168.66**	**1,288.86**	**68.26**

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

	Heads	Actuals		
		2021-22	2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	B. Non Tax Revenue -Concld.			**(₹ in lakh)**
	(c) Other Non-Tax Revenue -Concld.			
	(iii) Economic Services -Concld.			
1055	**Road Transport -**			
800	Other Receipts	14.37	24.08	(-)40.32
	Total (1055)	**14.37**	**24.08**	**(-)40.32**
1425	**Other Scientific Research -**			
800	Other Receipts	2.54	0.17	1,394.12
	Total (1425)	**2.54**	**0.17**	**1,394.12**
1452	**Tourism -**			
105	Rent and Catering Receipts	9.16	3.85	137.92
800	Other Receipts	228.27	641.60	(-)64.42
	Total (1452)	**237.43**	**645.45**	**(-)63.21**
1456	**Civil Supplies -**			
800	Other Receipts	18.65	19.86	(-)6.09
	Total (1456)	**18.65**	**19.86**	**(-)6.09**
1475	**Other General Economic Services -**			
106	Fees for Stamping Weights and Measures	468.73	381.08	23.00
800	Other Receipts	190.02	184.11	3.21
	Total (1475)	**658.75**	**565.19**	**16.55**
	Total - (iii)Economic Services	**1,60,153.55**	**1,13,504.06**	**41.10**
	Total - (c) Other Non-Tax Revenue	**2,27,188.00**	**1,63,659.59**	**38.83**
	Total - B.Non Tax Revenue	**2,61,236.22**	**2,18,845.60**	**19.38**
	C. Grants-in-Aid and Contributions			
1601	**Grants-in-Aid from Central Government -**			
06	*Centrally Sponsored Schemes-*			
101	Central Assistance/Share	3,65,789.92	2,66,737.06	37.14
102	Externally Aided Projects-Grants for Centrally Sponsored Schemes	83,057.07	55,616.99	49.34
103	Grants under Proviso to Article 275(1) of the Constitution	1,500.00	1,161.00	29.20
104	Grants from Central Road Fund	18,800.00	9,595.00	95.94
789	Special Component Plan for Scheduled Castes	56,852.88	72,232.16	(-)21.29
796	Tribal Area Sub-Plan	16,075.08	16,786.80	(-)4.24
	Total - 06	**5,42,074.95**	**4,22,129.01**	**28.41**

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

	Heads	Actuals 2021-22	Actuals 2020-21	Increase (+)/ Decrease (-) in per cent during the year 2021-22
	C. Grants-in-Aid and Contributions-Concld.			**(₹ in lakh)**
1601	**Grants-in-Aid from Central Government -Concld.**			
07	*Finance Commission Grants-*			
101	Post Devolution Revenue Deficit Grant	10,24,899.96	11,43,084.63	(-)10.34
102	Grants for Rural Local Bodies	25,097.23*	42,900.00	(-)41.50
103	Grants for Urban Local Bodies	13,528.76**	15,525.00	(-)12.86
104	Grant in Aid for State Disaster Response Fund	32,720.00	40,900.00	(-)20.00
105	Grants In Aid For State Disaster Mitigation Fund	8,180.00	...	100.00
	Total - 07	**11,04,425.95**	**12,42,409.63**	**(-)11.11**
08	*Other Transfer/Grants to State/Union Territories With Legislatures-*			
106	Grants towards Contribution to National Disaster Response Fund(NDRF)	...	290.47	(-)100.00
110	Grants to Cover Gap in Resources	...	2.83	(-)100.00
113	Special Assistance	31.67	72.75	(-)56.47
114	Compensation for Loss of Revenue arising out of Implementation of GST	1,16,799.12	1,76,353.22	(-)33.77
	Total - 08	**1,16,830.79**	**1,76,719.27**	**(-)33.89**
	Total (1601)	**17,63,331.69**	**18,41,257.91**	**(-)4.23**
	Total - C.Grants-in-Aid and Contributions	**17,63,331.69**	**18,41,257.91**	**(-)4.23**
	Grand Total-Receipt Heads (Revenue Account)	**37,30,930.16**	**33,43,826.93**	**11.58**
	Receipt Head (Capital Account)			
4000	**Miscellaneous Capital Receipts**			
01	*Civil-*			
800	Other Receipts	701.37	287.80	143.70
	Total - 01	**701.37**	**287.80**	**143.70**
	Total-4000	**701.37**	**287.80**	**143.70**
	Total Receipt Head (Capital Account)	**701.37**	**287.80**	**143.70**
	Grand Total-Receipt Heads	**37,31,631.53**	**33,44,114.73**	**11.59**

* It includes ₹9,247.23 lakh received on account of Health Sector Grant.

** It includes ₹553.76 lakh received on account of Health Sector Grant.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2020-21 AND 2021-22 IS GIVEN BELOW

1 Taxation Changes during the year 2021-22
No new tax was levied.

2 The total receipts (revenue + capital) in 2021-22 (₹37,31,631.53 lakh) is more than those in 2020-21 (₹33,44,114.73 lakh). The increase of ₹3,87,516.80 lakh was mainly under the following heads:

Reasons for increase in receipt is mainly as under:-

Major Head of Account		Actuals		Increase	Main Reasons
		2021-22	2020-21		
1		2	3	4	5
					(₹in lakh)
0005	Central Goods and Services Tax (CGST)	2,10,541.00	1,41,955.00	68,586.00	More receipts under minor Head 901 share of net Proceeds assigned to States.
0006	State Goods and Services Tax (SGST)	4,48,214.64	3,46,658.34	1,01,556.30	More receipts due to apportionment of IGST.
0020	Corporation Tax	2,20,248.00	14,244.00	2,06,004.00	More receipts under minor Head 901 share of net Proceeds assigned to States.
0021	Taxes on Income other than Corporation Tax	2,16,983.00	1,46,484.00	70,499.00	More receipts under minor Head 901 share of net Proceeds assigned to States.
0030	Stamps and Registration Fees	31,860.00	25,335.81	6,524.19	More receipts under sub Major Head 02-102 Sales of Stamps.
0037	Customs	51,058.00	25,707.00	25,351.00	More receipts under minor Head 901 share of net Proceeds assigned to States.
0038	Union Excise Duties	26,582.00	16,044.00	10,538.00	More receipts under minor Head 901 share of net Proceeds assigned to States.
0039	State Excise	1,98,062.53	1,59,974.27	38,088.26	More receipts under minor Head 901 share of net Proceeds assigned to States.
0041	Taxes on Vehicles	51,003.47	38,020.00	12,983.47	More receipts under State motor vehicle taxation Act.
0044	Service Tax	8,735.00	1,939.00	6,796.00	More receipts under minor Head 901 share of net Proceeds assigned to States.
0045	Other Taxes and Duties on Commodities and Services	34,058.18	26,425.86	7,632.32	More receipts from cesses under other Acts.
0070	Other Administrative Services	10,490.13	3,704.67	6,785.46	More receipts under sub Major Head 02-102 Fees,Fines and forfeitures.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2020-21 AND 2021-22 IS GIVEN BELOW

Reasons for increase in receipt is mainly as under:-

Major Head of Account		Actuals		Increase	Main Reasons
		2021-22	2020-21		
1		2	3	4	5
					(₹in lakh)
0202	Education, Sports, Art and Culture	25,769.84	19,607.89	6,161.95	More receipts due to reimbursement of salary and allowances from Samagar Shiksha Abhiyan Project.
0210	Medical and Public Health	2,010.86	1,320.80	690.06	More receipts due to increase in rate of Lab test.
0230	Labour and Employment	1,394.01	820.27	573.74	More receipts under minor Head 800 other receipts.
0406	Forestry and Wild Life	10,628.17	4,955.54	5,672.63	More receipts due to sale of trees of Forest corporation.
0801	Power	1,18,351.28	74,912.31	43,438.97	Increase of electricity charges.
1054	Roads and Bridges	2,168.66	1,288.86	879.80	Due to more receipts of agency charges.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2020-21 AND 2021-22 IS GIVEN BELOW

Reasons for decrease in receipt is mainly as under:-

Major Head of Account		Actuals		decrease	Main Reasons
		2021-22	2020-21		
1		2	3	4	5
					(₹in lakh)
0040	Taxes on Sales, Trade etc.	1,59,224.33	1,63,010.63	3,786.30	Less receipts under state sale tax Act.
0050	Dividends and Profits	16,653.40	24,543.00	7,889.60	Less dividend received during the year.
0425	Cooperation	312.28	951.24	638.96	Less receipts due to Audit fees.
1601	Grants-in-Aid from Central	17,63,331.69	18,41,257.91	77,926.22	Less receipts under Sub Major Head 07-102 and 103.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Revenue Account)					**(₹ in lakh)**
A.	**General Services-**					
(a)	***Organs of State-***					
2011	**Parliament/State/Union Territory Legislatures-**					
02	*State/Union Territory Legislatures-*					
101	Legislative Assembly	*122.88*				
		2,820.54	...	2,943.42	2,155.40	36.56
103	Legislative Secretariat	1,628.18	...	1,628.18	1,572.43	3.55
		122.88				
	Total -02	**4,448.72**	**...**	**4,571.60**	**3,727.83**	**22.63**
		122.88				
	Total (2011)	**4,448.72**	**...**	**4,571.60**	**3,727.83**	**22.63**
2012	**President, Vice-President/Governor, Administrator of Union Territories-**					
03	*Governor/Administrator of Union Territories-*					
090	Secretariat	*420.00*	...	420.00	422.07	(-)0.49
101	Emoluments and allowances of the Governor/Administrator of Union Territories	*46.95*	...	46.95	38.70	21.32
102	Discretionary Grants	46.25	...	46.25	49.99	(-)7.50
103	Household Establishment	*227.78*	...	227.78	227.23	0.24
104	Sumptuary Allowances	*13.49*	...	13.49	9.40	43.51
105	Medical Facilities	*2.02*	...	2.02	3.05	(-)33.77
106	Entertainment Expenses	*0.02*	...	0.02	…	...
107	Expenditure from Contract Allowance	*11.00*	...	11.00	6.50	69.23
108	Tour Expenses	*8.87*	...	8.87	6.60	34.39
800	Other Expenditure	*17.29*	...	17.29	11.40	51.67
		747.42				
	Total -03	**46.25**	**...**	**793.67**	**774.94**	**2.42**
		747.42				
	Total (2012)	**46.25**	**...**	**793.67**	**774.94**	**2.42**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					**(₹ in lakh)**
(a) Organs of State-Contd.					
2013 Council of Ministers-					
101 Salary of Ministers and Deputy Ministers	1,068.70	...	1,068.70	829.15	28.89
105 Discretionary grant by Ministers	478.76	...	478.76	408.90	17.09
Total (2013)	**1,547.46**	**...**	**1,547.46 ***	**1,238.05**	**24.99**
2014 Administration of Justice-					
102 High Courts	*4,778.85*				
	23.30	...	4,802.15	4,489.54	6.96
105 Civil and Session Courts	12,296.90	67.92	12,364.82	11,944.28	3.52
108 Criminal Courts	70.00	...	70.00	19.81	253.36
114 Legal Advisers and Counsels	3,353.23	...	3,353.23	3,108.24	7.88
796 Tribal Area Sub-Plan	296.07	...	296.07	282.75	4.71
800 Other Expenditure	777.10	...	777.10	704.33	10.33
	4,778.85				
Total (2014)	**16,816.60**	**67.92**	**21,663.37**	**20,548.95**	**5.42**
2015 Elections-					
101 Election Commission	140.87	...	140.87	141.93	(-)0.75
102 Electrol officers	1,770.56	...	1,770.56	1,633.82	8.37
103 Preparation and Printing of Electoral Rolls	997.75	...	997.75	943.71	5.73
105 Charges for conduct of elections to Parliament	1,744.36	...	1,744.36	138.70	1,157.65
106 Charges for conduct of elections to State/Union Territories Legislature	355.44	...	355.44	36.64	870.09
108 Issue of Photo Identity-Cards to Voters	27.40	...	27.40	0.53	5,069.81
109 Charges for conduct of election to Panchayats/local bodies	1,202.67	...	1,202.67	884.73	35.94
796 Tribal Area Sub-Plan	413.46	...	413.46	180.28	129.34

*

(a) This excludes expenditure of ₹7.20 lakh not supported with sub-vouchers and kept in Objection book Suspense

(b) It includes ₹16.26 lakh cleared from objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	A. General Services -Contd.					**(₹ in lakh)**
	(a) Organs of State-Concld.					
2015	**Elections-Concld.**					
	Total (2015)	**6,652.51**	**...**	**6,652.51 ***	**3,960.34**	**67.98**
		5,649.15				
	Total -(a) Organs of State	**29,511.54**	**67.92**	**35,228.61**	**30,250.11**	**16.46**
	(b) Fiscal Services					
	(ii) Collection of Taxes on Property and Capital Transactions					
2029	**Land Revenue-**					
102	Survey and Settlement Operations	3,916.91	...	3,916.91	3,751.24	4.42
103	Land Records	13,120.09	...	13,120.09	12,398.76	5.82
789	Special Component Plan for Scheduled Castes	...	...	...	2.00	(-)100.00
796	Tribal Area Sub-Plan	509.98	...	509.98	515.27	(-)1.03
	Total (2029)	**17,546.98**	**...**	**17,546.98**	**16,667.27**	**5.28**
2030	**Stamps and Registration-**					
01	Stamps-Judicial-					
102	Expenses on Sale of Stamps	11.27	...	11.27	9.17	22.93
796	Tribal Area Sub-Plan	...	...	...	0.09	(-)100.00
	Total -01	**11.27**	**...**	**11.27**	**9.26**	**21.71**
02	*Stamps-Non-Judicial-*					
101	Cost of Stamps	256.89	...	256.89	1,168.52	(-)78.02
102	Expenses on Sale of Stamps	183.50	...	183.50	164.26	11.71
796	Tribal Area Sub-Plan	...	...	...	0.86	(-)100.00
	Total -02	**440.39**	**...**	**440.39**	**1,333.64**	**(-)66.98**
03	*Registration-*					
001	Direction and Administration	34.67	...	34.67	57.03	(-)39.21
796	Tribal Area Sub-Plan	3.32	...	3.32	3.67	(-)9.51
	Total -03	**37.99**	**...**	**37.99**	**60.70**	**(-)37.41**
	Total (2030)	**489.65**	**...**	**489.65**	**1,403.60**	**(-)65.11**
	Total-(ii)Collection of Taxes on Property and Capital Transactions	**18,036.63**	**...**	**18,036.63**	**18,070.87**	**(-)0.19**

* It includes ₹183.11 lakh cleared from objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					**(₹ in lakh)**
(b) Fiscal Services-Concld.					
(iii) Collection of Taxes on Commodities and Services -Concld.					
2039 State Excise-					
001 Direction and Administration	803.49	...	803.49	830.61	(-)3.27
104 Purchase of Liquor and Spirits	23.40	...	23.40	8.40	178.57
Total (2039)	**826.89**	**...**	**826.89**	**839.01**	**(-)1.44**
2040 Taxes on Sales, Trade etc.-					
101 Collection Charges	2,894.09	...	2,894.09	1,974.23	46.59
Total (2040)	**2,894.09**	**...**	**2,894.09**	**1,974.23**	**46.59**
2041 Taxes on Vehicles-					
001 Direction and Administration	1,263.72	...	1,263.72	432.94	191.89
Total (2041)	**1,263.72**	**...**	**1,263.72**	**432.94**	**191.89**
2043 Collection Charges Under States Goods and Services Tax-					
800 Other Expenditure	536.73	...	536.73	...	...
Total (2043)	**536.73**	**...**	**536.73**	**...**	**...**
2045 Other Taxes and Duties on Commodities and Services-					
103 Collection Charges-Electricity Duty	204.68	...	204.68	175.12	16.88
104 Collection Charges-Taxes on Goods and Passengers	5,015.51	...	5,015.51	4,661.50	7.59
796 Tribal Area Sub-Plan	100.09	...	100.09	92.74	7.93
Total (2045)	**5,320.28**	**...**	**5,320.28**	**4,929.36**	**7.93**
Total -(iii)Collection of Taxes on Commodities and Services	**10,841.70**	**...**	**10,841.70**	**8,175.54**	**32.61**
(iv) Other Fiscal Services -					
2047 Other Fiscal Services -					
103 Promotion of Small Savings	101.56	...	101.56	87.89	15.55
796 Tribal Area Sub-Plan	6.66	...	6.66	10.16	(-)34.45
Total (2047)	**108.22**	**...**	**108.22**	**98.05**	**10.37**
Total -(iv)Other Fiscal Services	**108.22**	**...**	**108.22**	**98.05**	**10.37**
Total -(b) Fiscal Services	**28,986.55**	**...**	**28,986.55**	**26,344.46**	**10.03**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					**(₹ in lakh)**
(c) Interest Payment and Servicing of Debt-Concld.					
2049 Interest Payments-Concld.					
01 Interest on Internal Debt-					
101 Interest on Market Loans	*2,47,938.07*	...	2,47,938.07	2,21,193.47	12.09
115 Interest on Ways and Means Advances from RBI	*24.57*	...	24.57	612.46	(-)95.99
116 Interest on 14 Days Treasury Bills	*682.06*	...	682.06	750.94	(-)9.17
123 Interest on Special Securities Issued to National Small Saving Fund of the Central Government by State Govt.	*47,246.47*	...	47,246.47	52,695.38	(-)10.34
200 Interest on Other Internal Debts	*37,567.45*	...	37,567.45	38,398.74	(-)2.16
305 Management of Debt	*583.81*	...	583.81	728.11	(-)19.82
Total -01	***3,34,042.43***	**...**	**3,34,042.43**	**3,14,379.10**	**6.25**
03 Interest on Small Savings, Provident Funds etc.-					
104 Interest on State Provident Funds	*1,14,469.37*	...	1,14,469.37	1,11,196.65	2.94
108 Interest on Insurance and Pension Fund	*2,158.34*	...	2,158.34	2,540.38	(-)15.04
Total -03	***1,16,627.71***	**...**	**1,16,627.71**	**1,13,737.03**	**2.54**
04 Interest on Loans and Advances from Central Govt.-					
101 Interest on Loans for State/Union Territory Plan Schemes	*7,075.42*	...	7,075.42	6,914.49	2.33
104 Interest on Loans for Non-Plan Schemes	*27.74*	...	27.74	32.29	(-)14.09
109 Interest on State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission	*1,092.74*	...	1,092.74	1,432.41	(-)23.71
Total -04	***8,195.90***	**...**	**8,195.90**	**8,379.19**	**(-)2.19**
05 Interest on Reserve Funds-					
105 Interest on General and other Reserve Funds	*5,212.55*	...	5,212.55 *	10,749.51	(-)51.51
Total - 05	***5,212.55***	**...**	**5,212.55**	**10,749.51**	**(-)51.51**
Total (2049)	***4,64,078.59***	**...**	**4,64,078.59**	**4,47,244.83**	**3.76**
Total -(c)Interest Payment and Servicing of Debt	***4,64,078.59***	**...**	**4,64,078.59**	**4,47,244.83**	**3.76**
(d) Administrative Services -					
2051 Public Service Commission-					
102 State Public Service Commission	*993.95*	...	993.95	1,273.56	(-)21.96
103 Staff Selection Commission(HP Subordinate Service Selection Board)	1,261.64	...	1,261.64	896.54	40.72

* Interest payment credited to SCAF under M.H 8121-129

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	A. General Services -Contd.					**(₹ in lakh)**
	(d) Administrative Services -Contd.					
2051	**Public Service Commission-Concld.**					
		993.95				
	Total (2051)	**1,261.64**	**...**	**2,255.59**	**2,170.10**	**3.94**
2052	**Secretariat-General Services -**					
090	Secretariat	8,238.37	...	8,238.37	7,705.71	6.91
091	Attached offices	150.16	...	150.16	143.65	4.53
	Total (2052)	**8,388.53**	**...**	**8,388.53**	**7,849.36**	**6.87**
2053	**District Administration-**					
093	District Establishments	13,917.36	...	13,917.36	13,768.31	1.08
094	Other Establishments	1,873.81	...	1,873.81	1,919.00	(-)2.35
796	Tribal Area Sub-Plan	1,674.33	279.09	1,953.42	1,839.15	6.21
800	Other Expenditure	1,528.80	...	1,528.80	449.55	240.07
	Total (2053)	**18,994.30**	**279.09**	**19,273.39 ***	**17,976.01**	**7.22**
2054	**Treasury and Accounts Administration-**					
095	Directorate of Accounts and Treasuries	3,572.30	...	3,572.30	3,588.48	(-)0.45
097	Treasury Establishment	3,029.45	...	3,029.45	2,815.88	7.58
098	Local Fund Audit	790.10	...	790.10	747.90	5.64
796	Tribal Area Sub-Plan	334.52	...	334.52	332.30	0.67
	Total (2054)	**7,726.37**	**...**	**7,726.37**	**7,484.56**	**3.23**
2055	**Police-**					
001	Direction and Administration	2,306.31	...	2,306.31	1,828.32	26.14
003	Education and Training	1,741.19	...	1,741.19	1,625.48	7.12
101	Criminal Investigation and Vigilance	4,884.78	...	4,884.78	4,794.63	1.88
108	State Headquarters Police	36,962.75	...	36,962.75	36,206.67	2.09
109	District Police	*6.89*				
		63,961.77	...	63,968.66	61,865.21	3.40
111	Railway Police	660.94	...	660.94	622.72	6.14
114	Wireless and Computers	2,250.26	...	2,250.26	2,206.53	1.98
115	Modernisation of Police force	421.44	306.76	728.20	615.03	18.40

* This excludes expenditure of ₹7.83 lakh not supported with Sub-vouchers and kept in objection book suspense.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
A. General Services -Contd.					**(₹ in lakh)**
(d) Administrative Services -Contd.					
2055 Police-Concld.					
116 Forensic Science	740.96	106.05	847.01	899.13	(-)5.80
789 Special Component Plan For Scheduled Castes	...	95.35	95.35	…	...
796 Tribal Area Sub-Plan	6,307.27	67.25	6,374.52	6,176.68	3.20
	6.89				
Total (2055)	**1,20,237.66**	**575.41**	**1,20,819.96 ***	**1,16,840.40**	**3.41**
2056 Jails-					
001 Direction and Administration	196.00	...	196.00	327.45	(-)40.14
101 Jails	3,405.08	...	3,405.08	3,175.11	7.24
102 Jail Manufactures	100.63	...	100.63	101.76	(-)1.11
796 Tribal Area Sub-Plan	...	...	...	0.12	(-)100.00
Total (2056)	**3,701.71**	**...**	**3,701.71 ****	**3,604.44**	**2.70**
2057 Supplies and Disposals-					
101 Purchase	140.54	...	140.54	139.37	0.84
Total (2057)	**140.54**	**...**	**140.54**	**139.37**	**0.84**
2058 Stationery and Printing-					
001 Direction and Administration	106.58	...	106.58	113.18	(-)5.83
101 Purchase and Supply of Stationery Stores	661.08	...	661.08	641.10	3.12
102 Printing, Storage and Distribution of Forms	20.87	...	20.87	24.14	(-)13.55
103 Government Presses	1,952.39	...	1,952.39	1,832.98	6.51
104 Cost of Printing by Other Sources	10.29	...	10.29	17.48	(-)41.14
105 Government Publications	48.23	...	48.23	47.86	0.77
Total (2058)	**2,799.44**	**...**	**2,799.44**	**2,676.74**	**4.58**
2059 Public Works-					
01 Office Buildings-					
053 Maintenance and Repairs	6,055.30	...	6,055.30	6,396.79	(-)5.34
789 Special Component Plan For Scheduled Castes	694.93	...	694.93	699.64	(-)0.67

* It includes ₹44.45 lakh cleared from objection Book Suspense for the financial year 2019-20.

** This excludes expenditure of ₹10.48 lakh not supported with Sub-vouchers and kept in objection book suspense

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	A. General Services -Contd.					**(₹ in lakh)**
	(d) Administrative Services -Contd.					
2059	**Public Works-Concld.**					
01	*Office Buildings-*					
796	Tribal Area Sub-Plan	1,013.40	...	1,013.40	2,404.22	(-)57.85
	Total -01	**7,763.63**	**...**	**7,763.63**	**9,500.65**	**(-)18.28**
60	*Other Buildings-*					
053	Maintenance and Repairs	33.94	...	33.94	33.86	0.24
	Total -60	**33.94**	**...**	**33.94**	**33.86**	**0.24**
80	*General-*					
001	Direction and Administration	1,848.80	...	1,848.80	1,946.76	(-)5.03
051	Construction	223.93	...	223.93	143.20	56.38
052	Machinery and Equipment	(-)110.09	...	(-)110.09	(-)7.98	1,279.57
053	Maintenance and Repairs	21,826.34	...	21,826.34	21,871.12	(-)0.20
104	Lease Charges	15.96	...	15.96	14.36	11.14
789	Special Component Plan for Scheduled Castes	518.46	...	518.46	493.76	5.00
796	Tribal Area Sub-Plan	1,207.57	...	1,207.57	1,215.84	(-)0.68
799	Suspense	5,021.40	...	5,021.40	22,847.34	(-)78.02
	Total -80	**30,552.37**	**...**	**30,552.37**	**48,524.40**	**(-)37.04**
	Total (2059)	**38,349.94**	**...**	**38,349.94 ***	**58,058.91**	**(-)33.95**
2062	**Vigilance-**					
103	Lokayukta/Up-Lokayukta	*199.15*	...	199.15	204.40	(-)2.57
104	Vigilance Commission of State/UT	2,856.97	...	2,856.97	2,612.39	9.36
796	Tribal Area Sub Plan	157.48	...	157.48	152.06	3.56
		199.15				
	Total (2062)	**3,014.45**	**...**	**3,213.60**	**2,968.85**	**8.24**
2070	**Other Administrative Services-**					
003	Training	609.24	82.18	691.42	666.93	3.67
105	Special Commission of Enquiry	180.70	...	180.70	64.40	180.59
106	Civil Defence	42.52	...	42.52	43.99	(-)3.34
107	Home Guards	3,506.52	...	3,506.52	3,234.94	8.40

* This excludes expenditure of ₹287.96 lakh not supported with Sub-vouchers and kept in objection book suspense

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	A. General Services -Contd.					**(₹ in lakh)**
	(d) Administrative Services -Concld.					
2070	**Other Administrative Services-Concld.**					
108	Fire Protection and Control	5,616.03	...	5,616.03	3,606.09	55.74
115	Guest Houses, Government Hostels etc.	1,479.29	...	1,479.29	1,433.28	3.21
118	Administration of Citizenship Act.	202.14	...	202.14	213.50	(-)5.32
796	Tribal Area Sub Plan	398.17	...	398.17	347.18	14.69
800	Other Expenditure	0.06	...	0.06	0.06	...
	Total (2070)	**12,034.67**	**82.18**	**12,116.85 ***	**9,610.37**	**26.08**
		1,199.99				
	Total -(d)Administrative Services	**2,16,649.25**	**936.68**	**2,18,785.92**	**2,29,379.11**	**(-)4.62**
	(e) Pension and Miscellaneous General Services-					
2071	**Pensions and other Retirement Benefits-**					
01	*Civil-*					
101	Superannuation and Retirement Allowances	3,52,568.65	...	3,52,568.65 (a)	3,37,357.13	4.51
102	Commuted value of Pensions	26,926.40	...	26,926.40	27,284.00	(-)1.31
104	Gratuities	61,775.50	...	61,775.50	57,372.25	7.67
105	Family Pensions	87,238.87	...	87,238.87 (b)	83,337.29	4.68
111	Pensions to Legislators	2,268.05	...	2,268.05 ©	2,392.55	(-)5.20
115	Leave Encashment Benefits	44,174.51	...	44,174.51	46,636.02	(-)5.28
117	Government Contribution for Defined Contribution Pension Scheme	64,938.69	...	64,938.69 (d)	54,460.21	19.24
	Total -01	**6,39,890.67**	**...**	**6,39,890.67**	**6,08,839.45**	**5.10**
	Total (2071)	**6,39,890.67**	**...**	**6,39,890.67**	**6,08,839.45**	**5.10**

* It includes ₹750.00 lakh and ₹701.80 lakh cleared from objection Book Suspense for the financial year 2019-20 and 2020-21 respectively.

(a) Total number of pensioners 1,49,769

(b) Total number of Family pensioners 40,150

© Total number of pensioners 274 (Political pensioners 174 + Family pensioners 100)

(d) Government contribution is more by ₹936.41 lakh under M.H 8342-02 (Receipt)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance	Total		
	A. General Services -Concld.					**(₹ in lakh)**
	(e) Pension and Miscellaneous General Services-Concld.					
2075	**Miscellaneous General Services-**					
104	Pensions and awards in consideration of distinguished services	25.00	...	25.00	25.00	...
800	Other Expenditure	2,980.75	...	2,980.75	3,342.81	(-)10.83
	Total (2075)	**3,005.75**	**...**	**3,005.75**	**3,367.81**	**(-)10.75**
	Total -(e)Pension and Miscellaneous General Services	**6,42,896.42**	**...**	**6,42,896.42**	**6,12,207.26**	**5.01**
		4,70,927.73				
	Total -A. General Services	**9,18,043.76**	**1,004.60**	**13,89,976.09**	**13,45,425.77**	**3.31**
	B. Social Services -					
	(a) Education, Sports, Art and Culture -					
2202	**General Education -**					
01	*Elementary Education-*					
001	Direction and Administration	1,425.17	...	1,425.17	2,834.78	(-)49.73
101	Government Primary Schools	2,63,593.37	...	2,63,593.37	2,58,828.56	1.84
102	Assistance to Non Government Primary Schools	13.81	...	13.81	11.55	19.56
104	Inspection	7,574.23	...	7,574.23	7,222.19	4.87
107	Teachers Training	1,971.26	...	1,971.26	1,752.44	12.49
109	Scholarships and Incentives	70.00	...	70.00	...	...
111	Sarv Shiksha Abhiyan	2,356.82	21,211.24	23,568.06	16,697.74	41.15
113	Samagra Shiksha	369.49	3,325.36	3,694.85	...	...
789	Special Component Plan for Scheduled Castes	5,845.86	11,412.23	17,258.09	15,181.42	13.68
796	Tribal Area Sub-Plan	10,117.57	3,026.17	13,143.74	12,088.71	8.73
800	Other Expenditure	5,164.36	4,859.03	10,023.39	11,905.95	(-)15.81
	Total -01	**2,98,501.94**	**43,834.03**	**3,42,335.97**	**3,26,523.34**	**4.84**
02	*Secondary Education-*					
001	Direction and Administration	1,831.10	...	1,831.10	1,811.88	1.06
101	Inspection	1,799.38	...	1,799.38	1,657.80	8.54
109	Government Secondary Schools	2,25,954.84	9,059.09	2,35,013.93	2,21,618.76	6.04

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	B. Social Services -Contd.					**(₹ in lakh)**
	(a) Education, Sports, Art and Culture -Contd.					
2202	**General Education -Contd.**					
02	*Secondary Education-*					
110	Assistance to Non - Government Secondary Schools	*10.37*	...	10.37	72.58	(-)85.71
789	Special Component Plan for Scheduled Castes	5,069.65	3,728.26	8,797.91	6,833.63	28.74
796	Tribal Area Sub-Plan	12,807.61	959.81	13,767.42	12,118.34	13.61
800	Other Expenditure	29.99	...	29.99	997.73	(-)96.99
		10.37				
	Total -02	**2,47,492.57**	**13,747.16**	**2,61,250.10**	**2,45,110.72**	**6.58**
03	*University and Higher Education-*					
102	Assistance to Universities	10,177.50	...	10,177.50	9,276.00	9.72
103	Government Colleges and Institutes	31,876.41	1,212.16	33,088.57	31,166.26	6.17
104	Assistance to Non-Government Colleges and Institutes	1,509.88	...	1,509.88	1,568.50	(-)3.74
789	Special Component Plan for Scheduled Castes	4,090.97	1,395.81	5,486.78	4,302.97	27.51
796	Tribal Area Sub-Plan	2,081.92	133.66	2,215.58	2,424.85	(-)8.63
800	Other Expenditure	40.96	...	40.96	87.77	(-)53.33
	Total -03	**49,777.64**	**2,741.63**	**52,519.27**	**48,826.35**	**7.56**
04	*Adult Education-*					
200	Other Adult Education Programmes	...	...	...	173.94	(-)100.00
789	Special Component Plan For Scheduled Castes	5.02	45.18	50.20	...	...
796	Tribal Area Sub-Plan	...	...	...	26.86	(-)100.00
	Total - 04	**5.02**	**45.18**	**50.20**	**200.80**	**(-)75.00**
05	*Language Development-*					
001	Direction and Administration	305.44	...	305.44	270.25	13.02
102	Promotion of Modern Indian Languages and Literature	69.92	...	69.92	60.43	15.71
103	Sanskrit Education	542.28	...	542.28	543.35	(-)0.20
796	Tribal Area Sub-Plan	11.34	...	11.34	18.82	(-)39.72
800	Other Expenditure	5.00	...	5.00	11.55	(-)56.71
	Total -05	**933.98**	**...**	**933.98**	**904.40**	**3.27**
80	*General -*					
004	Research	1,070.82	...	1,070.82	...	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	B. Social Services -Contd.					**(₹ in lakh)**
	(a) Education, Sports, Art and Culture -Contd.					
2202	**General Education -Concld.**					
80	*General -*					
107	Scholarships	40.30	...	40.30	444.18	(-)90.93
800	Other Expenditure	999.95	...	999.95	886.84	12.75
	Total -80	**2,111.07**	**...**	**2,111.07**	**1,331.02**	**58.61**
		10.37				
	Total (2202)	**5,98,822.22**	**60,368.00**	**6,59,200.59 ***	**6,22,896.63**	**5.83**
2203	**Technical Education-**					
001	Direction and Administration	274.03	...	274.03	285.08	(-)3.88
105	Polytechnics	4,907.15	20.00	4,927.15	4,406.21	11.82
112	Engineering/Technical Colleges and Institutes	2,141.72	...	2,141.72	2,416.00	(-)11.35
789	Special Component Plan for Scheduled Castes	27.87	...	27.87	306.54	(-)90.91
796	Tribal Area Sub-Plan	1.00	...	1.00	90.45	(-)98.89
	Total (2203)	**7,351.77**	**20.00**	**7,371.77 ****	**7,504.28**	**(-)1.77**
2204	**Sports and Youth Services-**					
001	Direction and Administration	1,323.21	...	1,323.21	1,122.14	17.92
101	Physical Education	43.47	...	43.47	48.93	(-)11.16
104	Sports and Games	350.73	...	350.73	313.62	11.83
789	Special Component Plan for Scheduled Castes	15.00	...	15.00	213.11	(-)92.96
796	Tribal Area Sub-Plan	168.76	...	168.76	186.48	(-)9.50
	Total (2204)	**1,901.17**	**...**	**1,901.17**	**1,884.28**	**0.90**
2205	**Art and Culture-**					
102	Promotion of Arts and Culture	654.02	...	654.02	381.46	71.45
103	Archaeology	463.62	12.58	476.20	728.08	(-)34.60
104	Archives	56.29	...	56.29	58.84	(-)4.33
105	Public Libraries	455.44	...	455.44	539.26	(-)15.54

*

(a) This excludes expenditure of ₹6,636.81 lakh not supported with Sub-vouchers and kept in objection book suspense

(b) It includes ₹2,427.78 lakh cleared from objection Book Suspense for the financial year 2019-20.

** This excludes expenditure of ₹2.64 lakh not supported with Sub-vouchers and kept in objection book suspense

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					**(₹ in lakh)**
(a) Education, Sports, Art and Culture -Concld.					
2205 Art and Culture-Concld.					
107 Museums	204.66	...	204.66	216.40	(-)5.43
789 Special Component Plan for Scheduled Castes	172.15	...	172.15	79.06	117.75
796 Tribal Area Sub-Plan	336.68	...	336.68	156.87	114.62
Total (2205)	**2,342.86**	**12.58**	**2,355.44 ***	**2,159.97**	**(-)9.04**
	10.37				
Total -(a)Education, Sports, Art and Culture	**6,10,418.02**	**60,400.58**	**6,70,828.97**	**6,34,445.16**	**5.73**
(b) Health and Family Welfare-					
2210 Medical and Public Health-					
01 Urban Health Services Allopathy-					
001 Direction and Administration	3,577.69	...	3,577.69	3,076.16	16.30
109 School Health Schemes	27.91	...	27.91	26.76	4.30
110 Hospitals and Dispensaries	24,521.31	...	24,521.31	24,728.63	(-)0.84
200 Other Health Schemes	4,571.98	...	4,571.98	4,426.33	3.29
Total -01	**32,698.89**	**...**	**32,698.89**	**32,257.88**	**1.37**
02 Urban Health Services Other systems of Medicine-					
001 Direction and Administration	7,211.47	...	7,211.47	6,927.67	4.10
101 Ayurveda	1,422.07	...	1,422.07	1,317.98	7.90
Total -02	**8,633.54**	**...**	**8,633.54**	**8,245.65**	**4.70**
03 Rural Health Services-Allopathy-					
101 Health Sub-centres	978.51	...	978.51	1,002.92	(-)2.43
103 Primary Health Centres	287.18	...	287.18	292.92	(-)1.96
104 Community Health Centres	22.87	...	22.87	26.16	(-)12.58
110 Hospitals and Dispensaries	*679.10*				
	35,515.81	...	36,194.91	33,803.59	7.07
789 Special Component Plan for Scheduled Castes	3,301.67	8,441.00	11,742.67	11,903.06	(-)1.35
796 Tribal Area Sub-Plan	3,483.10	...	3,483.10	3,424.41	1.71

*

(a) This excludes expenditure of ₹150.28 lakh not supported with Sub-vouchers and kept in objection book suspense

(b) It includes ₹197.09 lakh cleared from objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	B. Social Services -Contd.					**(₹ in lakh)**
	(b) Health and Family Welfare-Contd.					
2210	**Medical and Public Health-Concld.**					
03	*Rural Health Services-Allopathy-*					
800	Other Expenditure	0.30	...	0.30	0.91	(-)67.03
		679.10				
	Total -03	**43,589.44**	**8,441.00**	**52,709.54**	**50,453.97**	**4.47**
04	*Rural Health Services Other systems of Medicine-*					
101	Ayurveda	10,942.96	...	10,942.96	10,561.09	3.62
103	Unani	33.63	...	33.63	42.56	(-)20.98
789	Special Component Plan for Scheduled Castes	1,365.24	554.02	1,919.26	1,278.06	50.17
796	Tribal Area Sub-Plan	1,014.30	271.48	1,285.78	990.63	29.79
	Total -04	**13,356.13**	**825.50**	**14,181.63**	**12,872.34**	**10.17**
05	*Medical Education, Training and Research-*					
101	Ayurveda	1,497.03	436.30	1,933.33	1,992.06	(-)2.95
105	Allopathy	56,790.95	...	56,790.95	52,594.05	7.98
789	Special Component Plan for Scheduled Castes	1,596.31	...	1,596.31	1,589.62	0.42
796	Tribal Area Sub-Plan	593.40	...	593.40	737.29	(-)19.52
	Total -05	**60,477.69**	**436.30**	**60,913.99**	**56,913.02**	**7.03**
06	*Public Health-*					
001	Direction and Administration	642.98	...	642.98	571.80	12.45
101	Prevention and Control of diseases	2,880.05	...	2,880.05	1,887.40	52.59
104	Drug Control	57.00	513.00	570.00	...	...
107	Public Health Laboratories	179.79	...	179.79	170.30	5.57
200	Other Systems	11,879.41	...	11,879.41	9,808.62	21.11
789	Special Component Plan for Scheduled Castes	3,830.96	156.00	3,986.96	…	...
796	Tribal Area Sub-Plan	1,523.21	117.47	1,640.68	541.82	202.81
	Total -06	**20,993.40**	**786.47**	**21,779.87**	**12,979.94**	**67.80**
		679.10				
	Total (2210)	**1,79,749.09**	**10,489.27**	**1,90,917.46 ***	**1,73,722.80**	**9.90**

*

(a) This excludes expenditure of ₹207.48 lakh not supported with Sub-vouchers and kept in objection book suspense

(b) It includes ₹490.00 lakh cleared from objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					**(₹ in lakh)**
(b) Health and Family Welfare-Concld.					
2211 Family Welfare-					
001 Direction and Administration	186.75	2,579.37	2,766.12	530.15	421.76
003 Training	124.85	...	124.85	266.86	(-)53.22
101 Rural Family Welfare Services	7,305.36	...	7,305.36	10,087.90	(-)27.58
102 Urban Family Welfare Services	650.34	...	650.34	1,091.44	(-)40.41
200 Other Services and Supplies	7,422.26	43,278.86	50,701.12	26,493.40	91.37
789 Special Component Plan for Scheduled Castes	139.00	1,443.22	1,582.22	2,013.13	(-)21.40
796 Tribal Area Sub-Plan	744.95	2,934.58	3,679.53	5,296.33	(-)30.53
Total (2211)	**16,573.51**	**50,236.03**	**66,809.54**	**45,779.21**	**45.94**
Total -(b)Health and Family Welfare	***679.10***				
	1,96,322.60	**60,725.30**	**2,57,727.00**	**2,19,502.01**	**17.41**
(c) Water Supply, Sanitation, Housing and Urban Development -					
2215 Water Supply and Sanitation -					
01 Water Supply-					
001 Direction and Administration	13,379.68	...	13,379.68	12,424.98	7.68
005 Survey and Investigation	362.05	...	362.05	1,476.37	(-)75.48
101 Urban Water Supply Programmes	25,797.79	...	25,797.79	23,388.87	10.30
102 Rural Water Supply Programmes	63,454.54	...	63,454.54	60,490.91	4.90
789 Special Component Plan for Scheduled Castes	394.34	...	394.34	398.45	(-)1.03
796 Tribal Area Sub-Plan	2,861.22	...	2,861.22	2,524.06	13.36
799 Suspense	12,734.65	...	12,734.65	7,955.93	60.06
Total -01	**1,18,984.27**	**...**	**1,18,984.27**	**1,08,659.57**	**9.50**
02 Sewerage and Sanitation-					
105 Sanitation Services	1,552.96	...	1,552.96	453.05	242.78
789 Special Component Plan for Scheduled Castes	511.46	...	511.46	461.45	10.84
796 Tribal Area Sub-Plan	19.10	...	19.10	20.44	(-)6.56
Total -02	**2,083.52**	**...**	**2,083.52**	**934.94**	**122.85**
Total (2215)	**1,21,067.79**	**...**	**1,21,067.79**	**1,09,594.51**	**10.47**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					**(₹ in lakh)**
(c) Water Supply, Sanitation, Housing and Urban Development -Contd.					
2216 Housing-Concld.					
02 Urban Housing-					
105 Releases Under The Real Estate (Regulation And Development) Act, 2016	252.00	...	252.00	250.00	0.80
Total - 02	**252.00**	**...**	**252.00**	**250.00**	**0.80**
03 Rural Housing-					
102 Provision of house site to the landless	3,558.48	2,381.98	5,940.46	1,742.53	240.91
789 Special Component Plan for Scheduled Castes	962.90	629.43	1,592.33	594.59	167.80
796 Tribal Area Sub-Plan	239.74	285.36	525.10	401.55	30.77
Total -03	**4,761.12**	**3,296.77**	**8,057.89**	**2,738.67**	**194.23**
05 General Pool Accommodation-					
053 Maintenance and Repairs	4,103.63	...	4,103.63	2,835.63	44.72
789 Special Component Plan For Scheduled Castes	79.87	...	79.87	75.51	5.77
796 Tribal Area Sub-Plan	78.10	...	78.10	70.05	11.49
800 Other Expenditure	138.81	...	138.81	138.32	0.36
Total -05	**4,400.41**	**...**	**4,400.41**	**3,119.51**	**41.06**
06 Police Housing-					
053 Maintenance and Repairs	242.38	...	242.38	215.77	12.33
789 Special Component Plan For Scheduled Castes	27.30	...	27.30	26.00	5.00
796 Tribal Area Sub-Plan	17.85	...	17.85	17.00	5.00
Total -06	**287.53**	**...**	**287.53**	**258.77**	**11.11**
07 Other Housing-					
053 Maintenance and Repairs	155.16	...	155.16	152.74	1.58
Total -07	**155.16**	**...**	**155.16**	**152.74**	**1.58**
Total (2216)	**9,856.22**	**3,296.77**	**13,152.99 ***	**6,519.69**	**101.74**

* It includes ₹1,631.86 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	B. Social Services -Contd.					**(₹ in lakh)**
	(c) Water Supply, Sanitation, Housing and Urban Development -concld.					
	2217 Urban Development -					
	03 Integrated Development of Small and Medium towns-					
796	Tribal Area Sub-Plan	257.09	270.20	527.29	273.30	92.93
	Total -03	**257.09**	**270.20**	**527.29**	**273.30**	**92.93**
	04 Slum Area Improvement-					
789	Special Component Plan for Scheduled Castes	6.00	57.00	63.00	235.80	(-)73.28
	Total -04	**6.00**	**57.00**	**63.00**	**235.80**	**(-)73.28**
	80 General-					
001	Direction and Administration	1,565.12	...	1,565.12	1,559.47	0.36
191	Assistance to Local Bodies, Corporations, Urban Development Authorities,Town Improvement Boards etc.	35,623.98	12,160.59	47,784.57	48,652.32	(-)1.78
192	Assistance to Municipalities/Municipal Councils	13,959.09	4,157.36	18,116.45	19,733.94	(-)8.20
193	Assistance to Nagar Panchayats/Notified Area Committees or equivelant there of	4,818.89	1,004.00	5,822.89	4,825.05	20.68
789	Special Component Plan for Scheduled Castes	1,976.17	3,963.80	5,939.97	4,731.41	25.54
	Total -80	**57,943.25**	**21,285.75**	**79,229.00**	**79,502.19**	**(-)0.34**
	Total (2217)	**58,206.34**	**21,612.95**	**79,819.29 ***	**80,011.29**	**(-)0.24**
	Total -(c)Water Supply, Sanitation, Housing and Urban Development	**1,89,130.35**	**24,909.72**	**2,14,040.07**	**1,96,125.49**	**9.13**
	(d) Information and Broadcasting					
	2220 Information and Publicity-					
	01 Films-					
001	Direction and Administration	1,295.43	...	1,295.43	1,284.89	0.82
105	Production of Films	218.16	...	218.16	189.60	15.06
	Total -01	**1,513.59**	**...**	**1,513.59**	**1,474.49**	**2.65**
	60 Others-					
101	Advertising and visual Publicity	3,426.61	...	3,426.61	3,294.24	4.02

* It includes ₹1,422.89 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					**(₹ in lakh)**
(d) Information and Broadcasting-Concld.					
2220 Information and Publicity-Concld.					
60 Others-					
102 Information Centres	295.53	...	295.53	297.85	(-)0.78
107 Songs and Drama Services	252.99	...	252.99	119.99	110.84
110 Publications	201.58	...	201.58	223.30	(-)9.73
789 Special Component Plan for Scheduled Castes	29.99	...	29.99	30.00	(-)0.03
796 Tribal Area Sub-Plan	151.25	...	151.25	134.81	12.19
Total -60	**4,357.95**	**...**	**4,357.95**	**4,100.19**	**6.29**
Total (2220)	**5,871.54**	**...**	**5,871.54**	**5,574.68**	**5.33**
Total -(d)Information and Broadcasting	**5,871.54**	**...**	**5,871.54**	**5,574.68**	**5.33**
(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities					
2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-					
01 Welfare of Scheduled Castes-					
001 Direction and Administration	1,677.15	...	1,677.15	1,599.46	4.86
789 Special Component Plan for Scheduled Castes	6,938.10	5,161.97	12,100.07	8,233.64	46.96
Total -01	**8,615.25**	**5,161.97**	**13,777.22**	**9,833.10**	**40.11**
02 Welfare of Scheduled Tribes-					
277 Education	3.99	...	3.99	5.28	(-)24.43
283 Housing	150.00	...	150.00	138.00	8.70
796 Tribal Area Sub-Plan	674.57	1.50	676.07	1,135.66	(-)40.47
Total -02	**828.56**	**1.50**	**830.06**	**1,278.94**	**(-)35.10**
03 Welfare of Backward Classes-					
001 Direction and Administration	102.89	...	102.89	82.91	24.10
102 Economic Development	73.76	...	73.76	146.99	(-)49.82
277 Education	...	...	...	42.12	(-)100.00
283 Housing	392.00	...	392.00	349.85	12.05
Total -03	**568.65**	**...**	**568.65**	**621.87**	**(-)8.56**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					**(₹ in lakh)**
(e) Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-Concld.					
2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities-Concld.					
80 General					
190 Assistance to Public Sector and Other Undertaking	...	400.00	400.00	380.20	5.21
800 Other Expenditure	3.00	...	3.00	1.50	100.00
Total -80	**3.00**	**400.00**	**403.00**	**381.70**	**5.58**
Total (2225) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	**10,015.46**	**5,563.47**	**15,578.93 ***	**12,115.61**	**28.59**
Total -(e)Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities	**10,015.46**	**5,563.47**	**15,578.93**	**12,115.61**	**28.59**
(f) Labour and Labour Welfare-					
2230 Labour,Employment and Skill Development-					
01 Labour -					
001 Direction and Administration	106.70	...	106.70	110.43	(-)3.38
101 Industrial Relations	548.57	...	548.57	564.37	(-)2.80
102 Working Conditions and Safety	10.16	...	10.16	9.17	10.82
796 Tribal Area Sub-Plan	27.39	...	27.39	29.50	(-)7.16
Total -01	**692.82**	**...**	**692.82**	**713.47**	**(-)2.89**
02 Employment Services-					
001 Direction and Administration	80.54	...	80.54	94.04	(-)14.35
004 Research, Survey and Statistics	45.48	...	45.48	47.25	(-)3.75
101 Employment Services	985.70	...	985.70	954.09	3.31
789 Special Component Plan for Scheduled Castes	1,010.60	...	1,010.60	...	...
796 Tribal Area Sub-Plan	*2.89*				
	136.43	...	139.32	69.91	99.28

*

(a) This excludes expenditure of ₹84.12 lakh not supported with Sub-vouchers and kept in objection book suspense

(b) It includes ₹1,700.33 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	B. Social Services -Contd.					**(₹ in lakh)**
	(f) Labour and Labour Welfare-Concld.					
2230	**Labour,Employment and Skill Development-Concld.**					
02	*Employment Services-*					
800	Other Expenditure	4,693.77	...	4,693.77	3,962.56	18.45
		2.89				
	Total -02	**6,952.52**	**...**	**6,955.41**	**5,127.85**	**35.64**
03	*Training-*					
001	Direction and Administration	36.60	...	36.60	8.33	339.38
003	Training of Craftsman and Supervisors	10,495.71	517.61	11,013.32	11,239.15	(-)2.01
102	Apprenticeship Training	10.86	...	10.86	11.65	(-)6.78
789	Special Component Plan for Scheduled Castes	2,859.74	188.69	3,048.43	322.61	844.93
796	Tribal Area Sub-Plan	1,264.46	42.77	1,307.23	376.51	247.20
800	Other Expenditure	3,118.16	...	3,118.16	1,558.17	100.12
	Total -03	**17,785.53**	**749.07**	**18,534.60**	**13,516.42**	**37.13**
		2.89				
	Total (2230)	**25,430.87**	**749.07**	**26,182.83**	**19,357.74**	**35.26**
		2.89				
	Total -(f)Labour and Labour Welfare	**25,430.87**	**749.07**	**26,182.83**	**19,357.74**	**35.26**
	(g) Social Welfare and Nutrition-					
2235	**Social Security and Welfare-**					
01	*Rehabilitation-*					
202	Other Rehabilitation Schemes	277.78	44.63	322.41	356.78	(-)9.63
789	Special Component Plan for Scheduled Castes	2,391.21	...	2,391.21	1,893.36	26.29
	Total -01	**2,668.99**	**44.63**	**2,713.62**	**2,250.14**	**20.60**
02	*Social Welfare-*					
001	Direction and Administration	176.65	...	176.65	142.34	24.10
101	Welfare of Handicapped	617.86	...	617.86	534.57	15.58
102	Child Welfare	14,030.07	16,221.65	30,251.72	30,419.71	(-)0.55
103	Women's Welfare	2,795.67	838.91	3,634.58	4,169.45	(-)12.83
107	Assistance to Voluntary Organisations	569.52	286.88	856.40	794.81	7.75

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
B. Social Services -Contd.					**(₹ in lakh)**
(g) Social Welfare and Nutrition-Contd.					
2235 Social Security and Welfare-					
02 Social Welfare-					
789 Special Component Plan for Scheduled Castes	4,537.73	5,390.81	9,928.54	7,107.02	39.70
796 Tribal Area Sub-Plan	795.36	823.70	1,619.06	1,028.10	57.48
Total -02	**23,522.86**	**23,561.95**	**47,084.81**	**44,196.00**	**6.54**
60 Other Social Security and Welfare programmes-					
101 Personal Accident Insurance Scheme for poor families	17.00	...	17.00	15.17	12.06
102 Pensions under Social Security Schemes	62,822.49	3,749.58	66,572.07 *	68,812.61	(-)3.26
104 Deposit Linked Insurance Scheme-Government P.Fund	159.86	...	159.86	129.55	23.40
105 Government Employees Insurance Scheme	411.00	...	411.00	165.30	148.64
110 Other Insurance Schemes	0.73	...	0.73	0.83	(-)12.05
200 Other Programmes	1,953.75	...	1,953.75	1,838.04	6.30
789 Special Component Plan for Scheduled Castes	18,379.90	1,249.66	19,629.56	13,831.38	41.92
796 Tribal Area Sub-Plan	2,047.07	118.08	2,165.15	2,036.04	6.34
800 Other Expenditure	9,821.84	...	9,821.84	8,838.88	11.12
Total -60	**95,613.64**	**5,117.32**	**1,00,730.96**	**95,667.80**	**5.29**
Total (2235)	**1,21,805.49**	**28,723.90**	**1,50,529.39 ****	**1,42,113.94**	**5.92**
2236 Nutrition-					
02 Distribution of Nutritious Foods and Beverages-					
101 Special Nutrition Programmes	504.55	4,541.93	5,046.48	3,945.79	27.90
789 Special Component Plan for Scheduled Castes	323.28	2,923.82	3,247.10	1,924.68	68.71
796 Tribal Area Sub-Plan	52.39	469.45	521.84	1,884.16	(-)72.30
Total -02	**880.22**	**7,935.20**	**8,815.42**	**7,754.63**	**13.68**
Total (2236)	**880.22**	**7,935.20**	**8,815.42 *****	**7,754.63**	**13.68**

* Total number of pensioners 6,35,375 (information received from State Government).

** It includes ₹115.29 lakh cleared from Objection Book Suspense for the financial year 2019-20.

*** It includes ₹2,622.46 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	B. Social Services -Contd.					**(₹ in lakh)**
	(g) Social Welfare and Nutrition-Contd.					
2245	**Relief on account of Natural Calamities-**					
01	*Drought*					
101	Gratuitious Relief	...	360.00	360.00	500.00	(-)28.00
102	Drinking Water Supply	...	80.00	80.00	...	...
	Total - 01	**...**	**440.00**	**440.00**	500.00	**(-)12.00**
02	*Floods, Cyclones etc.-*					
101	Gratuitious Relief	8,425.73	3,070.00	11,495.73	5,962.00	92.82
102	Drinking Water Supply	283.00	50.00	333.00	100.00	233.00
104	Supply of Fodder	111.00	...	111.00	...	...
106	Repairs and restoration of damaged roads and bridges	13,118.19	24,500.00	37,618.19	9,745.16	286.02
109	Repairs and restoration of damaged water supply, drainage and sewrage works	7,049.86	13,400.00	20,449.86	4,000.00	411.25
111	Ex gratia payments to bereaved families	13,532.62	3,049.00	16,581.62	7,050.00	135.20
113	Assistance for Repair /reconstruction of Houses	1,185.03	792.00	1,977.03	1,600.00	23.56
114	Assistance to Farmers for Purchase of Agriculture Inputs	...	...	...	500.00	(-)100.00
193	Assistance to Local bodies and other non Government Bodies/Institutions.	5,989.71	6,480.00	12,469.71	4,520.00	175.88
	Total - 02	**49,695.14**	**51,341.00**	**1,01,036.14**	**33,477.16**	**201.81**
05	*State Disaster Response Fund-*					
101	Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	36,300.00	...	36,300.00	45,690.47	(-)20.55
901	Deduct-Amount met from State Disaster Response Fund	(-)54,702.14	(-)51,865.71	(-)1,06,567.85	(-)45,002.47	136.80
	Total -05	**(-)18,402.14**	**(-)51,865.71**	**(-)70,267.85**	**688.00**	**(-)10,313.35**
80	*General*					
102	Management of Natural Disasters,Contingency Plans in Disaster Prone Areas.	5,007.00	84.71	5,091.71	10,761.18	(-)52.68
103	Assistance to States from National Disaster Response Fund	...	...	...	290.47	(-)100.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	B. Social Services -Concld.					**(₹ in lakh)**
	(g) Social Welfare and Nutrition-Concld.					
2245	**Relief on account of Natural Calamities-Concld.**					
80	*General*					
	Total -80	**5,007.00**	**84.71**	**5,091.71**	**11,051.65**	**(-)53.93**
	Total (2245)	**36,300.00**	**...**	**36,300.00 ***	**45,716.81**	**(-)20.60**
	Total -(g)Social Welfare and Nutrition	**1,58,985.71**	**36,659.10**	**1,95,644.81**	**1,95,585.38**	**0.03**
	(h) Others-					
2250	**Other Social Services-**					
101	Donations for Charitable purposes	1.15	...	1.15	1.06	8.49
103	Upkeep of Shrines, Temples etc.	32.11	...	32.11	48.04	(-)33.16
	Total (2250)	**33.26**	**...**	**33.26**	**49.10**	**(-)32.27**
2251	**Secretariat-Social Services-**					
090	Secretariat	1,358.76	...	1,358.76	1,142.10	18.97
796	Tribal Area Sub-Plan	282.52	692.60	975.12	483.78	101.56
	Total (2251)	**1,641.28**	**692.60**	**2,333.88**	**1,625.88**	**43.55**
	Total -(h) Others	**1,674.54**	**692.60**	**2,367.14**	**1,674.98**	**41.32**
		692.36				
	Total -B. Social Services	**11,97,849.08**	**1,89,699.84**	**13,88,241.28**	**12,84,381.05**	**8.09**
	C. Economic Services -					
	(a) Agriculture and Allied Activities-					
2401	**Crop Husbandry-**					
001	Direction and Administration	2,649.74	...	2,649.74	2,574.71	2.91
103	Seeds	1,339.37	...	1,339.37	1,328.70	0.80
104	Agricultural Farms	2,632.00	...	2,632.00	2,802.99	(-)6.10
105	Manures and Fertilisers	2,499.86	...	2,499.86	600.31	316.43
107	Plant Protection	669.32	...	669.32	86.83	670.84
108	Commercial Crops	20.49	...	20.49	19.29	6.22
109	Extension and Farmer's Training	2,457.34	1,655.53	4,112.87	6,416.95	(-)35.91

* It includes ₹74,732.04 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads		Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.						**(₹ in lakh)**
(a) Agriculture and Allied Activities-Contd.						
2401 Crop Husbandry-Concld.						
110 Crop Insurance		691.00	...	691.00	461.00	49.89
111 Agricultural Economics and Statistics		42.25	124.96	167.21	209.67	(-)20.25
113 Agricultural Engineering		1,064.91	...	1,064.91	2,082.04	(-)48.85
115 Scheme of Small/Marginal Farmers and Agricultural Labour		16.00	...	16.00	12.20	31.15
119 Horticulture and Vegetable Crops		40,393.69	1,255.45	41,649.14	40,456.36	2.95
789 Special Component Plan for Scheduled Castes	...	9,378.98	1,498.38	10,877.36	10,271.83	5.90
796 Tribal Area Sub-Plan		5,284.19	312.53	5,596.72	4,045.11	38.36
800 Other Expenditure		1,671.31	1,717.44	3,388.75	7,235.89	(-)53.17
Total (2401)		**70,810.45**	**6,564.29**	**77,374.74 ***	**78,603.88**	**(-)1.56**
2402 Soil and Water Conservation-						
101 Soil Survey and Testing		160.15	...	160.15	151.82	5.49
102 Soil Conservation		3,753.67	...	3,753.67	4,432.15	(-)15.31
109 Extension and Training		7.56	...	7.56	11.70	(-)35.36
789 Special Component Plan for Scheduled Castes		2,084.07	559.53	2,643.60	576.48	358.58
796 Tribal Area Sub-Plan		1,333.40	131.80	1,465.20	848.07	72.77
800 Other Expenditure		3,054.24	1,413.21	4,467.45	478.25	834.12
Total (2402)		**10,393.09**	**2,104.54**	**12,497.63 ******	**6,498.47**	**92.32**
2403 Animal Husbandry -						
001 Direction and Administration		1,993.22	...	1,993.22	1,794.90	11.05
101 Veterinary Services and Animal Health		25,298.23	81.49	25,379.72	24,110.25	5.27
102 Cattle and Buffalo Development		1,870.41	...	1,870.41	2,005.56	(-)6.74
103 Poultry Development		643.26	...	643.26	586.86	9.61
104 Sheep and Wool Development		395.61	...	395.61	752.14	(-)47.40
106 Other Live Stock Development		159.14	...	159.14	174.95	(-)9.04

*

(a) This excludes payment of ₹0.01 lakh not supported with Sub-vouchers and kept in objection book suspense.

(b) It includes ₹4,653.00 lakh cleared from Objection Book Suspense for the financial year 2019-20.

** It includes ₹106.03 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					**(₹ in lakh)**
(a) Agriculture and Allied Activities-Contd.					
2403 Animal Husbandry -Concld.					
107 Fodder and Feed Development	844.23	...	844.23	568.16	48.59
109 Extension and Training	5.00	...	5.00	5.00	...
113 Administrative Investigation and Statistics	66.57	67.65	134.22	135.63	(-)1.04
789 Special Component Plan for Scheduled Castes	1,279.75	494.49	1,774.24	1,275.49	39.10
796 Tribal Area Sub-Plan	2,624.81	193.50	2,818.31	2,771.35	1.69
800 Other Expenditure	139.17	1,424.19	1,563.36	1,252.96	24.77
Total (2403)	**35,319.40**	**2,261.32**	**37,580.72 ***	**35,433.25**	**6.06**
2404 Dairy Development-					
001 Direction and Administration	38.56	...	38.56	32.60	18.28
109 Extension and Training	0.01	...	0.01	0.01	...
191 Assistance to Co-operative and Other Bodies	1,970.86	...	1,970.86	1,783.00	10.54
789 Special Component Plan for Scheduled Castes	754.30	...	754.30	453.00	66.51
796 Tribal Area Sub-Plan	269.75	...	269.75	162.00	66.51
Total (2404)	**3,033.48**	**...**	**3,033.48 ****	**2,430.61**	**24.80**
2405 Fisheries-					
001 Direction and Administration	1,225.91	...	1,225.91	1,179.73	3.91
101 Inland Fisheries	312.83	468.41	781.24	1,383.04	(-)43.51
109 Extension and Training	2.00	...	2.00	1.50	33.32
789 Special Component Plan for Scheduled Castes	47.71	213.36	261.07	380.39	(-)31.37
796 Tribal Area Sub-Plan	80.07	10.04	90.11	278.14	(-)67.60
800 Other Expenditure	2.37	...	2.37	2.23	6.26
Total (2405)	**1,670.89**	**691.81**	**2,362.70 *****	**3,225.03**	**(-)26.74**

* It includes ₹98.43 lakh cleared from Objection Book Suspense for the financial year 2019-20.

** This excludes expenditure of ₹32.59 lakh not supported with Sub-vouchers and kept in objection book suspense

*** It includes ₹677.12 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					**(₹ in lakh)**
(a) Agriculture and Allied Activities-Contd.					
2406 Forestry and Wild Life -					
01 Forestry-					
001 Direction and Administration	*5.67* 30,385.27	...	30,390.94	30,314.39	0.25
070 Communications and Buildings	1,011.90	...	1,011.90	1,210.23	(-)16.39
101 Forest Conservation, Development and Regeneration	7,550.60	...	7,550.60	6,270.79	20.41
102 Social and Farm Forestry	11,129.68	1,124.00	12,253.68	10,298.83	18.98
105 Forest Produce	108.95	...	108.95	143.18	(-)23.91
789 Special Component Plan for Scheduled Castes	4,498.94	103.00	4,601.94	4,259.59	8.04
796 Tribal Area Sub-Plan	2,434.24	...	2,434.24	2,456.77	(-)0.92
800 Other Expenditure	...	...	...	165.02	(-)100.00
Total -01	***5.67*** **57,119.58**	**1,227.00**	**58,352.25**	**55,118.80**	**5.87**
02 Environmental Forestry and Wild Life-					
110 Wild Life Preservation	1,285.59	49.46	1,335.05	1,511.73	(-)11.69
111 Zoological Park	486.50	...	486.50	696.34	(-)30.13
789 Special Component Plan for Scheduled Castes	350.89	...	350.89	...	100.00
796 Tribal Area Sub-Plan	229.66	168.37	398.03	431.98	(-)7.86
Total -02	**2,352.64**	**217.83**	**2,570.47**	**2,640.05**	**(-)2.64**
04 Afforestation And Ecology Development-					
103 State Compensatory Afforestation (Sca)	9,477.17	...	9,477.17	11,948.57	(-)20.68
904 Deduct Amount Met From State Compensatory Afforestation Fund (Scaf)	(-)9,477.17	...	(-)9,477.17	(-)11,948.57	(-)20.68
Total - 04	**...**	**...**	**...**	**...**	**...**
Total (2406)	***5.67*** **59,472.22**	**1,444.83**	**60,922.72**	**57,758.85**	**5.48**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	C. Economic Services -Contd.					**(₹ in lakh)**
	(a) Agriculture and Allied Activities-Contd.					
2407	**Plantations-**					
01	*Tea-*					
789	Special Component Plan for Scheduled Castes	5.06	...	5.06	4.99	1.40
800	Other Expenditure	104.61	...	104.61	115.89	(-)9.73
	Total -01	**109.67**	**...**	**109.67**	**120.88**	**(-)9.27**
	Total (2407)	**109.67**	**...**	**109.67**	**120.88**	**(-)9.27**
2408	**Food Storage and Warehousing-**					
01	*Food-*					
001	Direction and Administration	556.30	...	556.30	494.98	12.39
102	Food Subsidies	24,622.80	...	24,622.80	23,953.99	2.79
789	Special Component Plan For Scheduled Castes	6,159.00	...	6,159.00	398.56	1,445.31
796	Tribal Area Sub-Plan	2,353.04	...	2,353.04	280.88	737.74
800	Other Expenditure	1,348.00	...	1,348.00	1,599.98	(-)15.75
	Total -01	**35,039.14**	**...**	**35,039.14**	**26,728.39**	**31.09**
	Total (2408)	**35,039.14**	**...**	**35,039.14**	**26,728.39**	**31.09**
2415	**Agricultural Research and Education-**					
01	*Crop Husbandry-*					
004	Research	14,421.39	...	14,421.39	13,087.90	10.19
277	Education	1,947.00	...	1,947.00	2,770.00	(-)29.71
789	Special Component Plan for Scheduled Castes	5,819.00	...	5,819.00	5,290.00	10.00
796	Tribal Area Sub-Plan	2,208.90	...	2,208.90	2,012.00	9.79
	Total -01	**24,396.29**	**...**	**24,396.29**	**23,159.90**	**5.34**
06	*Forestry-*					
004	Research	18.10	...	18.10	8.00	126.25
	Total -06	**18.10**	**...**	**18.10**	**8.00**	**126.25**
	Total (2415)	**24,414.39**	**...**	**24,414.39**	**23,167.90**	**5.38**
2425	**Co-operation-**					
001	Direction and Administration	*2.70*				
		2,086.88	...	2,089.58	2,004.52	4.24
003	Training	129.00	...	129.00	73.50	75.51

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads		Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.						**(₹ in lakh)**
(a) Agriculture and Allied Activities-Concld.						
2425 Co-operation-Concld.						
101 Audit of Co-Operatives		939.96	...	939.96	937.21	0.29
108 Assistance to other Co-operatives		...	...	...	600.00	(-)100.00
109 Agriculture Credit Stabilisation fund		...	164.89	164.89	...	...
789 Special Component Plan for Scheduled Castes		...	34.00	34.00	35.80	(-)5.03
796 Tribal Area Sub-Plan		179.23	...	179.23	178.81	0.23
		2.70				
Total (2425)		**3,335.07**	**198.89**	**3,536.66**	**3,829.84**	**(-)7.66**
2435 Other Agricultural Programmes-						
01 Marketing and quality control-						
190 Assitance to Public Sector and other Undertakings	…	...	...	...	718.00	(-)100.00
789 Special Component Plan for Scheduled Castes		...	...	...	272.00	(-)100.00
796 Tribal Area Sub-Plan		...	...	...	10.00	(-)100.00
Total - 01		**...**	**...**	**...**	**1,000.00**	**(-)100.00**
Total (2435)		**...**	**...**	**...**	**1,000.00**	**(-)100.00**
		8.37				
Total - (a) Agriculture and Allied Activities		**2,43,597.82**	**13,265.68**	**2,56,871.87**	**2,38,797.10**	**7.57**
(b) Rural Development						
2501 Special Programmes for Rural Development-						
04 Integrated Rural Energy Planning Programme-						
105 Project Implementation		414.00	...	414.00	777.00	(-)46.72
789 Special Component Plan for Scheduled Castes		400.00	312.50	712.50	350.00	103.57
796 Tribal Area Sub-Plan		640.00	...	640.00	512.78	24.81
Total -04		**1,454.00**	**312.50**	**1,766.50**	**1,639.78**	**7.73**
06 Self Employment Programmes-						
101 Swaranajayanti Gram Swarojgar Yojana		1,398.97	2,303.26	3,702.23	3,816.80	(-)3.00
789 Special Component Plan for Scheduled Castes		836.99	2,889.61	3,726.60	1,497.95	148.78
796 Tribal Areas Sub-Plan		270.36	826.67	1,097.03	1,298.58	(-)15.52
800 Other expenditure		293.00	461.74	754.74	5,633.89	(-)86.60

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					**(₹ in lakh)**
(b) Rural Development-Contd.					
2501 Special Programmes for Rural Development-Concld					
06 Self Employment Programmes-					
Total -06	**2,799.32**	**6,481.28**	**9,280.60**	**12,247.22**	**(-)24.22**
Total (2501)	**4,253.32**	**6,793.78**	**11,047.10 ***	**13,887.00**	**(-)20.45**
2505 Rural Employment-					
01 National Programmes-					
702 Jawahar Gram Samridhi Yojana	2,290.00	...	2,290.00	2,961.00	(-)22.66
789 Special Component Plan for Scheduled Castes	2,267.00	4,000.00	6,267.00	1,976.03	217.15
796 Tribal Area Sub-Plan	2,260.00	2,000.00	4,260.00	1,111.10	283.40
Total -01	**6,817.00**	**6,000.00**	**12,817.00**	**6,048.13**	**111.92**
02 Rural Employment Guarantee Scheme-					
101 National Rural Employment Guarantee Scheme	5,923.00	18,112.20	24,035.20	26,742.27	(-)10.12
789 Special Component Plan for Scheduled Castes	1,260.00	...	1,260.00	1,134.00	11.11
Total - 02	**7,183.00**	**18,112.20**	**25,295.20**	**27,876.27**	**(-)9.26**
Total (2505)	**14,000.00**	**24,112.20**	**38,112.20**	**33,924.40**	**12.34**
2506 Land Reforms-					
102 Consolidation of Holdings	208.63	...	208.63	261.59	(-)20.24
796 Tribal Area Sub-Plan	17.98	...	17.98	16.86	6.62
Total (2506)	**226.61**	**...**	**226.61**	**278.45**	**(-)18.62**
2515 Other Rural Development Programmes-					
003 Training	263.15	...	263.15	239.35	9.94
101 Panchayati Raj	2,661.58	1,942.00	4,603.58	5,015.71	(-)8.22
102 Community Development	*7.17*				
	8,978.61	3,097.99	12,083.77	9,784.13	23.50
196 Assistance to Zila Parishad	20,920.79	...	20,920.79	22,485.00	(-)6.96
197 Assistance to Panchayat Samitis	5,635.67	...	5,635.67	6,907.98	(-)18.42
198 Assistance to Gram Panchayats	29,217.71	...	29,217.71	39,237.32	(-)25.54
789 Special Component Plan for Scheduled Castes	535.92	2,538.53	3,074.45	1,902.79	61.58

* It includes ₹2,754.39 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	C. Economic Services -Contd.					**(₹ in lakh)**
	(b) Rural Development-Concld.					
2515	**Other Rural Development Programmes-Concld.**					
796	Tribal Area Sub- Plan	3,029.41	391.65	3,421.06	6,142.17	(-)44.30
		7.17				
	Total (2515)	**71,242.84**	**7,970.17**	**79,220.18 ***	**91,714.45**	**(-)13.62**
		7.17				
	Total -(b)Rural Development	**89,722.77**	**38,876.15**	**1,28,606.09**	**1,39,804.30**	**(-)8.01**
	(d) Irrigation and Flood Control					
2700	**Major Irrigation-**					
01	*Shah Nahar Project-*					
001	Direction and Administration	749.04	...	749.04	775.93	(-)3.47
101	Maintenance and Repairs	278.93	...	278.93	216.54	28.81
799	Suspense	7.29	...	7.29	8.10	(-)10.00
	Total -01	**1,035.26**	**...**	**1,035.26**	**1,000.57**	**3.47**
	Total -(2700)	**1,035.26**	**...**	**1,035.26**	**1,000.57**	**3.47**
2701	**Medium Irrigation-**					
11	*Giri Bata Project*					
001	Direction and Administration	24.89	...	24.89	19.16	29.91
101	Maintenance & Repairs	90.62	...	90.62	85.07	6.52
799	Suspense	...	...	...	3.35	(-)100.00
	Total -11	**115.51**	**...**	**115.51**	**107.58**	**7.37**
12	*Balh Valley Project-*					
001	Direction and Administration	31.23	...	31.23	30.92	1.00
101	Maintenance and Repairs	211.04	...	211.04	196.44	7.43
	Total -12	**242.27**	**...**	**242.27**	**227.36**	**6.56**
13	*Bhabour Sahib Project (Non Commercial)-*					
001	Direction and Administration	10.81	...	10.81	16.18	(-)33.19
101	Maintenance and Repairs	269.23	...	269.23	246.72	9.12
	Total -13	**280.04**	**...**	**280.04**	**262.90**	**6.52**

* It includes ₹2,223.65 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	C. Economic Services -Contd.					**(₹ in lakh)**
	(d) Irrigation and Flood Control-Contd.					
2701	**Medium Irrigation-Concld.**					
15	*Changer Area Irrigation Project-*					
001	Direction and Administration	64.33	...	64.33	41.20	56.14
101	Maintenance and Repairs	306.40	...	306.40	264.81	15.71
	Total -15	**370.73**	**...**	**370.73**	**306.01**	**21.15**
16	*Flow Irrigation Scheme Sidhata-*					
001	Direction and Administration	54.20	...	54.20	45.22	19.86
101	Maintenance and Repairs	48.54	...	48.54	43.36	11.95
	Total -16	**102.74**	**...**	**102.74**	**88.58**	**15.99**
20	*Phina Singh Canal Project(Non Commercial)-*					
799	Suspense	96.28	...	96.28	298.57	(-)67.75
	Total-20	**96.28**	**...**	**96.28**	**298.57**	**(-)67.75**
	Total (2701)	**1,207.57**	**...**	**1,207.57**	**1,291.00**	**(-)6.46**
2702	**Minor Irrigation -**					
01	*Surface Water-*					
799	Suspense	4.20	...	4.20	(-)165.19	(-)102.54
	Total - 01	**4.20**	**...**	**4.20**	**(-)165.19**	**(-)102.54**
03	*Maintenance*					
102	Lift Irrigation Schemes	6,436.37	...	6,436.37	5,572.42	15.50
	Total -03	**6,436.37**	**...**	**6,436.37**	**5,572.42**	**15.50**
80	*General-*					
001	Direction and Administration	28,790.16	...	28,790.16	29,726.72	(-)3.15
796	Tribal Area Sub-Plan	1,431.89	...	1,431.89	1,585.91	(-)9.71
800	Other Expenditure	...	272.66	272.66	28.34	862.10
	Total -80	**30,222.05**	**272.66**	**30,494.71**	**31,340.97**	**(-)2.70**
	Total (2702)	**36,662.62**	**272.66**	**36,935.28**	**36,748.20**	**0.51**
2711	**Flood Control and Drainage-**					
01	*Flood Control-*					
001	Direction and Administration	88.05	...	88.05	304.21	(-)71.06

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	C. Economic Services -Contd.					**(₹ in lakh)**
	(d) Irrigation and Flood Concld.					
2711	**Flood Control and Drainage-Concld.**					
01	*Flood Control-*					
799	Suspense	77.21	...	77.21	197.99	(-)61.00
800	Other Expenditure	107.25	...	107.25	102.89	4.24
	Total -01	**272.51**	**...**	**272.51**	**605.09**	**(-)54.96**
	Total (2711)	**272.51**	**...**	**272.51**	**605.09**	**(-)54.96**
	Total-(d) Irrigation and Flood Control	**39,177.96**	**272.66**	**39,450.62**	**39,644.86**	**(-)0.49**
	(e) Energy					
2801	**Power-**					
01	*Hydel Generation-*					
101	Purchase Of Power	7,958.86	...	7,958.86	...	100.00
	Total - 01	**7,958.86**	**...**	**7,958.86**	**...**	**100.00**
80	*General-*					
001	Direction and Administration	446.34	...	446.34	409.52	8.99
101	Assistance to Electricity Boards	35,172.00	...	35,172.00	52,045.00	(-)32.42
789	Special Component Plan for Scheduled Castes	10,580.00	...	10,580.00	...	...
796	Tribal Area Sub Plan	5,513.00	...	5,513.00	...	...
800	Other Expenditure	44.65	1,04,853.69	1,04,898.34	105.00	99,803.18
	Total - 80	**51,755.99**	**1,04,853.69**	**1,56,609.68**	**52,559.52**	**197.97**
	Total (2801)	**59,714.85**	**1,04,853.69**	**1,64,568.54**	**52,559.52**	**213.11**
2810	**New and Renewable Energy-**					
01	*Bio Energy-*					
103	Renewable Energy for Urban, Industrial & Commercial Applications	422.53	...	422.53	465.12	(-)9.16
	Total - 01	**422.53**	**...**	**422.53**	**465.12**	**(-)9.16**
	Total (2810)	**422.53**	**...**	**422.53**	**465.12**	**(-)9.16**
	Total - (e) Energy	**60,137.38**	**1,04,853.69**	**1,64,991.07**	**53,024.64**	**211.16**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance	Total		
C. Economic Services -Contd.					**(₹ in lakh)**
(f) Industry and Minerals-					
2851 Village and Small Industries-					
001 Direction and Administration	27.46	...	27.46	23.77	15.52
101 Industrial Estates	1,653.50	...	1,653.50	3,565.50	(-)53.63
102 Small Scale Industries	4,422.84	178.00	4,600.84	4,303.70	6.90
103 Handloom Industries	33.06	...	33.06	146.04	(-)77.37
104 Handicraft Industries	3.79	...	3.79	3.56	6.44
105 Khadi and Village Industries	383.81	...	383.81	348.92	10.00
107 Sericulture Industries	758.18	40.25	798.43	810.10	(-)1.44
190 Grant To Public Sector And Other Enterprises	...	...	...	147.24	(-)100.00
789 Special Component Plan for Scheduled Castes	2,971.79	148.84	3,120.63	1,461.79	113.48
796 Tribal Area Sub-Plan	485.67	15.84	501.51	279.36	79.52
800 Other Expenditure	5,597.22	...	5,597.22	7,936.00	(-)29.47
Total (2851)	**16,337.32**	**382.93**	**16,720.25 ***	**19,025.98**	**(-)12.12**
2852 Industries-					
80 General -					
001 Direction and Administration	353.87	...	353.87	334.39	5.82
102 Industrial Productivity	802.53	...	802.53	325.50	146.55
789 Special Component Plan for Scheduled Castes	271.69	...	271.69	…	100.00
796 Tribal Area Sub-Plan	0.27	...	0.27	...	100.00
800 Other Expenditure	238.48	...	238.48	41.92	468.90
Total -80	**1,666.84**	**...**	**1,666.84**	**701.81**	**137.51**
Total (2852)	**1,666.84**	**...**	**1,666.84**	**701.81**	**137.51**
2853 Non-ferrous Mining and Metallurgical Industries-					
02 Regulation and Development of Mines-					
102 Mineral Exploration	1,029.53	...	1,029.53	996.83	3.28
796 Tribal Area Sub-Plan	47.05	...	47.05	57.44	(-)18.09
Total -02	**1,076.58**	**...**	**1,076.58**	**1,054.27**	**2.12**
Total (2853)	**1,076.58**	**...**	**1,076.58**	**1,054.27**	**2.12**
Total -(f)Industry and Minerals	**19,080.74**	**382.93**	**19,463.67**	**20,782.06**	**(-)6.34**

* It includes ₹826.56 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund	Central Assistance	Total		
	C. Economic Services -Contd.					**(₹ in lakh)**
	(g) Transport -					
3053	**Civil Aviation -**					
02	*Airports-*					
102	Aerodromes	451.58	...	451.58	700.00	(-)35.49
	Total - 02	**451.58**	**...**	**451.58**	**700.00**	**(-)35.49**
80	*General -*					
001	Direction and Administration	38.91	...	38.91	36.90	5.45
	Total -80	**38.91**	**...**	**38.91**	**36.90**	**5.45**
	Total (3053)	**490.49**	**...**	**490.49**	**736.90**	**(-)33.44**
3054	**Roads and Bridges-**					
01	*National Highways-*					
337	Road works	679.00	...	679.00	547.18	24.09
	Total - 01	**679.00**	**...**	**679.00**	**547.18**	**24.09**
04	*District and Other Roads-*					
105	Maintenance and Repairs	*19.03*				
		1,34,259.75	...	1,34,278.78	1,33,489.58	0.59
789	Special Component Plan for Scheduled Castes	1,519.66	...	1,519.66	1,548.32	(-)1.85
796	Tribal Area Sub-Plan	12,168.31	...	12,168.31	11,842.80	2.75
800	Other Expenditure	201.94	...	201.94	203.54	(-)0.79
		19.03				
	Total -04	**1,48,149.66**	**...**	**1,48,168.69**	**1,47,084.24**	**0.74**
80	*General-*					
001	Direction and Adninistration	4,760.69	...	4,760.69	4,677.97	1.77
800	Other Expenditure	3,402.61	...	3,402.61	1,320.40	157.70
	Total - 80	**8,163.30**	**...**	**8,163.30**	**5,998.37**	**36.09**
		19.03				
	Total (3054)	**1,56,991.96**	**...**	**1,57,010.99**	**1,53,629.79**	**2.20**
3055	**Road Transport-**					
001	Direction and Administration	1,215.52	...	1,215.52	1,174.88	3.46
190	Assistance to Public Sector and Other Undertakings	34,821.66	...	34,821.66	53,920.00	(-)35.42
789	Special Component Plan For Scheduled Castes	13,478.29	...	13,478.29	...	100.00

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	C. Economic Services -Contd.					**(₹ in lakh)**
	(g) Transport -Concld.					
3055	**Road Transport-Concld.**					
796	Tribal Area Sub-Plan	4,965.72	...	4,965.72	...	100.00
	Total (3055)	**54,481.19**	**...**	**54,481.19**	**55,094.88**	**(-)1.11**
3056	**Inland Water Transport-**					
001	Direction and Administration	0.21	...	0.21	4.61	(-)95.44
	Total (3056)	**0.21**	**...**	**0.21**	**4.61**	**(-)95.44**
3075	**Other Transport Services-**					
60	*Others-*					
190	Assistance To Public Sector And Other Undertakings	472.50	...	472.50	750.00	(-)37.00
	Total - 60	**472.50**	**...**	**472.50**	**750.00**	**(-)37.00**
	Total (3075)	**472.50**	**...**	**472.50**	**750.00**	**(-)37.00**
		19.03				
	Total -(g)Transport	**2,12,436.35**	**...**	**2,12,455.38**	**2,10,216.18**	**1.07**
	(i) Science Technology and Environment-					
3425	**Other Scientific Research-**					
60	*Others-*					
001	Direction and Administration	439.44	...	439.44	314.41	39.77
200	Assistance to other Scientific bodies	817.00	...	817.00	416.23	96.29
789	Special Component Plan for Scheduled Castes	100.00	...	100.00	53.00	88.68
	Total -60	**1,356.44**	**...**	**1,356.44**	**783.64**	**73.09**
	Total (3425)	**1,356.44**	**...**	**1,356.44** *	**783.64**	**73.09**
3435	**Ecology and Environment-**					
03	*Environmental Research and Ecological Regeneration-*					
103	Research and Ecological Regeneration	240.00	...	240.00	188.05	27.63
	Total -03	**240.00**	**...**	**240.00**	**188.05**	**27.63**
	Total (3435)	**240.00**	**...**	**240.00**	**188.05**	**27.63**
	Total -(i) Science Technology and Environment	**1,596.44**	**...**	**1,596.44**	**971.69**	**64.30**

* It includes ₹56.00 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
	State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
C. Economic Services -Contd.					**(₹ in lakh)**
(j) General Economic Services-					
3451 Secretariat-Economic Services-					
090 Secretariat	1,733.28	...	1,733.28	1,676.69	3.38
091 Attached offices	174.14	...	174.14	212.54	(-)18.07
101 Niti Aayog	981.54	...	981.54	957.17	2.55
Total (3451)	**2,888.96**	**...**	**2,888.96**	**2,846.40**	**1.50**
3452 Tourism-					
01 Tourist Infrastructure-					
190 Assistance to Public Sector and Other Undertakings	2,000.00	...	2,000.00	3,821.00	(-)47.66
789 Special Component Plan for Scheduled Castes	1,763.00	...	1,763.00	932.00	89.16
Total - 01	**3,763.00**	**...**	**3,763.00**	**4,753.00**	**(-)20.83**
80 General-					
001 Direction and Administration	6,269.54	...	6,269.54	7,582.98	(-)17.32
003 Training	...	2.00	2.00	15.63	(-)87.20
104 Promotion and Publicity	634.80	...	634.80	997.68	(-)36.37
789 Special Component Plan for Scheduled Castes	624.96	...	624.96	66.87	834.59
796 Tribal Area Sub-Plan	93.97	...	93.97	29.94	213.86
800 Other Expenditure	6.36	...	6.36	5.64	12.77
Total -80	**7,629.63**	**2.00**	**7,631.63**	**8,698.74**	**(-)12.27**
Total (3452)	**11,392.63**	**2.00**	**11,394.63 ***	**13,451.74**	**(-)15.29**
3454 Census Surveys and Statistics-					
01 Census-					
800 Other Expenditure	...	...	...	625.96	(-)100.00
Total -01	**...**	**...**	**...**	**625.96**	**(-)100.00**
02 Surveys and Statistics-					
110 Gazetter and Statistical Memoirs	51.59	...	51.59	75.39	(-)31.57
111 Vital Statistics	959.55	...	959.55	956.72	0.30
796 Tribal Area Sub-Plan	45.06	...	45.06	51.00	(-)11.64
Total -02	**1,056.20**	**...**	**1,056.20**	**1,083.11**	**(-)2.48**
Total (3454)	**1,056.20**	**...**	**1,056.20**	**1,709.07**	**(-)38.20**

* It includes ₹7,300.00 lakh cleared from Objection Book Suspense for the financial year 2019-20.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italics represent charged expenditure)

	Heads	Actuals for the year 2021-22			Actuals for 2020-21	Increase(+) / Decrease (-) in per cent during the year 2021-22
		State Fund Expenditue	Central Assistance (including CSS/CS)	Total		
	C. Economic Services -Concld.					**(₹ in lakh)**
	(j) General Economic Services-Concld.					
3456	**Civil Supplies-**					
001	Direction and Administration	1,411.61	21.63	1,433.24	1,243.59	15.25
	Total (3456)	**1,411.61**	**21.63**	**1,433.24**	**1,243.59**	**15.25**
3475	**Other General Economic Services-**					
106	Regulation of Weights and Measures	250.19	...	250.19	250.44	(-)0.10
796	Tribal Area Sub-Plan	7.56	...	7.56	6.63	13.99
	Total (3475)	**257.75**	**...**	**257.75**	**257.07**	**0.26**
	Total -(j)General Economic Services	**17,007.15**	**23.63**	**17,030.78**	**19,507.87**	**(-)12.70**
		34.57				
	Total -C. Economic Services	**6,82,756.60**	**1,57,674.74**	**8,40,465.91**	**7,22,748.70**	**16.29**
	D. Grants-in-aid and Contributions-					
3604	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions-**					
107	Tax on Entry of Goods into local area	770.98	...	770.98	937.28	(-)17.74
	Total (3604)	**770.98**	**...**	**770.98**	**937.28**	**(-)17.74**
	Total -D. Grants-in-aid and Contributions	**770.98**	**...**	**770.98**	**937.28**	**(-)17.74**
		4,71,654.66				
	Total- Expenditure Heads(Revenue Account)	**27,99,420.42**	**3,48,379.18**	**36,19,454.26**	**33,53,492.80**	**7.93**
	Salary	11,99,027.88	...	11,99,027.88	11,64,115.51	
	Subsidy	1,18,798.93	...	1,18,798.93	1,24,063.37	
	Grants-in-aid	4,98,079.88	...	4,98,079.88 *	4,56,310.52	

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

	Salary	Subsidy	Grants-in-aid
General Services	2,10,482.46	…	3,875.36
Social Services	7,59,506.54	6,625.00	2,49,328.65
Economic Services	2,29,038.88	1,12,173.93	2,44,104.89
Compensation and assignment to Local Bodies and PRIs	…	…	770.98
Total	**11,99,027.88**	**1,18,798.93**	**4,98,079.88**

* Includes ₹770.98 lakh (D) Grants-in-aid and contribution.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2020-21 AND 2021-22 IS GIVEN BELOW

Expenditure on Revenue Account: The reason for increase of ₹2,65,961.46 lakh in expenditure on Revenue Account in 2021-22 (₹36,19,454.26 lakh) over that in 2020-21 (₹33,53,492.80 lakh) is mainly as under:-

Major Head of Account		Actuals		Increase	Main Reasons
		2021-22	2020-21		
1		2	3	4	5
					(₹in lakh)
2011	Parliament/State/Union Territory Legislatures	4,571.60	3,727.83	843.77	Excess expenditure under minor Head 101 Legislative Assembly.
2013	Council of Ministers	1,547.46	1,238.05	309.41	Due to increase in discretionary grant by Ministry.
2015	Elections	6,652.51	3,960.34	2,692.17	More expenditure due to conduct of bye election and vidhan sabha elections.
2040	Taxes on Sales, Trade etc.	2,894.09	1,974.23	919.86	More expenditure under collection charges.
2043	Collection Charges Under States Goods and Services Tax	536.73	…	536.73	More expenditure under collection charges.
2070	Other Administrative Services	12,116.85	9,610.37	2,506.48	More expenditure under minor Head 108 fire protection and control.
2202	General Education	6,59,200.59	6,22,896.63	36,303.96	Increase due to pay commission implementation and OB suspense clearances.
2211	Family Welfare	66,809.54	45,779.21	21,030.33	Increase due to pay commission implementation and OB suspense clearances.
2216	Housing	13,152.99	6,519.69	6,633.30	More expenditure under sub Major Head 03-789 Special Component Plan for Schedule Castes and under minor Head 102 provision for House site for landless.
2230	Labour,Employment and Skill Development	26,182.83	19,357.74	6,825.09	Increase due to pay commission implementation and expansion and implemention of various schemes.
2251	Secretariat-Social Services	2,333.88	1,625.88	708.00	Increase due to pay commission implementation.
2402	Soil and Water Conservation	12,497.63	6,498.47	5,999.16	Excess expenditure under minor Head 789 Special Component Plan for Scheduled Castes.
2404	Dairy Development	3,033.48	2,430.61	602.87	More expenditure due to purchase of machinery of milk plant.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2020-21 AND 2021-22 IS GIVEN BELOW

Major Head of Account		Actuals		Increase	Main Reasons
		2021-22	2020-21		
1		2	3	4	5
					(₹in lakh)
2408	Food Storage and Warehousing	35,039.14	26,728.39	8,310.75	Increase due to pending subsidy claim bills clearance and various food grains related schemes.
2801	Power	1,64,568.54	52,559.52	1,12,009.02	Increase due to pay commission implementation and Infrastructure enhancement.
2852	Industries	1,666.84	701.81	765.03	Increase due to more expenditure on Salary and office bills etc.
3425	Other Scientific Research	1,356.44	783.64	572.80	More expenditure due to implemention of new activities by department of Environment Science and Technology.

EXPLANATORY NOTES
A COMPARATIVE SUMMARY OF TRANSACTIONS DURING
2020-21 AND 2021-22 IS GIVEN BELOW

Reasons for decrease in expenditure mainly as under:-

Major Head of Account		Actuals		Decrease	Main Reasons
		2021-22	2020-21		
1		2	3	4	5
			(₹ in lakh)		
2030	Stamps and Registration	489.65	1,403.60	913.95	Less expenditure under sub Major Head 02 Stamps Non Judical.
2059	Public Works	38,349.94	58,058.91	19,708.97	Less expenditure on repair works.
2405	Fisheries	2,362.70	3,225.03	862.33	Less expenditure under tribal area sub Plan.
2425	Co-operation	3,536.66	3,829.84	293.18	Less assistance to co-operatives.
2501	Special Programmes for Rural Development	11,047.10	13,887.00	2,839.90	Less expenditure under sub Major Head 06-800 Other expenditure.
3075	Other Transport Services	472.50	750.00	277.50	Less expenditure due to less Grant in Aid provided to entites.

ANNEXURE TO STATEMENT- 15

	Name of the Scheme	Amount relesed 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

As the State Government has not prepared the Budget Link document, the information is not presently available

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
A	**Capital Account of General Services-**						
4047	**Capital Outlay on other Fiscal Services-**						
190	Investments in Public Sector and Other Undertakings						
(i)	Goods & Service Tax Network	...	...	...	...	8.23	...
	Total (4047)	**...**	**...**	**...**	**...**	**8.23**	**...**
4055	**Capital Outlay on Police-**						
207	State Police	247.19	773.08	...	773.08	3,244.90	212.75
211	Police Housing	2,610.31	4,200.00	2,517.10	6,717.10	41,532.92	157.33
789	Special Component Plan for Scheduled Castes	1,111.33	1,617.00	280.49	1,897.49	10,502.18	70.74
796	Tribal Area Sub Plan	559.67	468.73	32.00	500.73	4,304.97	(-)10.53
	Total-4055	**4,528.50**	**7,058.81**	**2,829.59**	**9,888.40** *	**59,584.97**	**118.36**
4058	**Capital Outlay on Stationery and Printing-**						
103	Government Presses	41.58	30.00	...	30.00	459.88	(-)27.85
789	Special Component Plan for Scheduled Castes	...	12.00	...	12.00	12.00	100.00
800	Other Expenditure	...	...	...	...	65.00	...
	Total-4058	**41.58**	**42.00**	**...**	**42.00**	**536.88**	**1.01**
4059	**Capital Outlay on Public Works-**						
01	*Office Buildings-*						
001	Direction and Administration	...	...	...	...	0.48	…
051	Construction						
(i)	Construction of Parking at Judicial Complex at Chakkar	...	...	...	...	1,065.33	…
(ii)	Construction of High Court Administrative Block	...	...	...	...	1,112.14	…
(iii)	Construction of Car Parking and Nirman Bhawan Block	16.15	...	...	...	1,434.62	(-)100.00
(iv)	Construction of Circuit House at willy park at Shimla	85.16	...	...	...	5,330.43	(-)100.00
(v)	Construction of National Law University at Ghandal	9.91	1,426.84	…	1,426.84	4,403.29	14,297.98
(vi)	Construction of Judicial Academy at Ghandal	6.95	376.00	…	376.00	8,710.12	5,310.07
(vii)	Construction of Advocate General Building Shimla	49.41	...	...	...	362.00	(-)100.00

*

(a) This excludes payment of ₹45.00 lakh not supported with Sub-vouchers and kept in objection book suspense

(b) It includes ₹846.27 lakh cleared from objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
A	**Capital Account of General Services-Contd.**						
4059	**Capital Outlay on Public Works-Contd.**						
01	*Office Buildings-*						
051	Construction						
(viii)	construction of combined bldg at Theog	79.39	…	…	…	79.39	(-)100.00
(ix)	Const of Mini Sectt at Killar	290.24	240.00	…	240.00	530.24	(-)17.31
(x)	Const of Mini Sectt at Una	666.71	1,083.30	…	1,083.30	1,750.01	62.48
(xi)	Const of Circuit House Palampur	320.85	113.17	…	113.17	434.02	(-)64.73
(xii)	C/O Circuit House at Solan.	665.80	…	…	…	665.80	(-)100.00
(xiii)	C/O Indoor Ward at Civil Hospital at Palampur	741.32	…	…	…	741.32	(-)100.00
(xiv)	C/O Pooled Accommodation at D/Shala(116 Nos.Qtrs.)30 Nos. Type-II 40 Nos.Type-III & 16 Nos.Type-IV	638.71	…	…	…	638.71	(-)100.00
(xv)	C/O Youth Hospital at Kalpa.	155.20	299.15	…	299.15	454.35	92.75
(xvi)	C/O 120 Nos.Type-III Qtrs.Nurses at Tanda.	738.35	…	…	…	738.35	(-)100.00
(xvii)	Works/Projects on which no expenditure has been incurred during the last five years	...	…	…	…	6,579.38	…
(xviii)	Other schemes each costing ₹5.00 crore and less	1,628.68	7,371.41	946.75	8,318.16	60,563.25	410.73
	Total-051	**6,092.83**	**10,909.87**	**946.75**	**11,856.62**	**95,592.75**	**94.60**
789	Special Component Plan for Scheduled Castes	1,826.78	2,098.93	...	2,098.93	8,605.45	14.90
796	Tribal Area Sub-Plan	795.39	1,179.23	...	1,179.23	11,077.97	48.26
800	Other Expenditure	...	...	...	...	5.00	...
	Total-01	**8,715.00**	**14,188.03**	**946.75**	**15,134.78**	**1,15,281.66**	**73.66**
60	*Other Buildings-*						
051	Construction	66.81	440.41	...	440.41	1,087.73	559.20
789	Special Component Plan for Scheduled Castes	2.50	67.52	...	67.52	70.01	2,600.80
796	Tribal Area Sub-Plan	0.99	45.00	...	45.00	183.63	4,445.45
800	Other Expenditure	...	350.00	...	350.00	350.00	100.00
	Total-60	**70.30**	**902.93**	**...**	**902.93**	**1,691.37**	**1,184.40**

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
A	**Capital Account of General Services-Concld.**						
4059	**Capital Outlay on Public Works-Concld.**						
80	*General-*						
051	Construction						
(i)	Construction of Administrative Block at Dharamshala	638.71	…	…	…	1,629.63	(-)100.00
(ii)	Construction of mini Secretariat Building at Solan	...	...	...	...	3,007.73	...
(iii)	Works/Projects on which no expenditure has been incurred for the last five years	...	...	...	...	1,461.94	...
(iv)	Other Schemes each costing ₹5.00 crore and less	2,145.71	11,395.63	…	11,395.63	50,193.36	431.09
	Total-051	**2,784.42**	**11,395.63**	**...**	**11,395.63**	**56,292.66**	**309.26**
052	Machinery and Equipment	...	...	...	...	5.20	...
201	Acquisition of Land	...	...	...	...	238.92	...
	Total-80	**2,784.42**	**11,395.63**	**...**	**11,395.63**	**56,536.78**	**309.26**
	Total-4059	**11,569.72**	**26,486.59**	**946.75**	**27,433.34** *	**1,73,509.81**	**137.11**
4070	**Capital Outlay on Other Administrative Services-**						
789	Special Component Plan for Scheduled Castes	75.00	650.00	...	650.00	1,762.00	766.67
796	Tribal Area Sub-Plan	15.00	...	...	...	266.89	(-)100.00
800	Other Expenditure	724.00	949.00	...	949.00	8,714.27	31.08
	Total-4070	**814.00**	**1,599.00**	**...**	**1,599.00**	**10,743.16**	**96.44**
	Total-A.Capital Account of General Services	**16,953.80**	**35,186.40**	**3,776.34**	**38,962.74**	**2,44,383.04**	**129.82**
B	**Capital Account of Social Services-**						
(a)	***Capital Account of Education Sports Art and Culture-***						
4202	**Capital Outlay on Education Sports Art and Culture-**						
01	*General Education*						
201	Elementary Education	2,086.05	1,949.34	...	1,949.34	39,981.74	(-)6.55
202	Secondary Education		*12.56*				
		7,128.73	10,892.20	...	10,904.76	84,914.20	52.97
203	University and Higher Education	4,912.00	12,473.86	...	12,473.86	84,709.32	153.95
600	General	...	...	...	...	39.11	...

* It includes ₹791.17 lakh cleared from objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(a)	***Capital Account of Education Sports Art and Culture-Contd.***						
4202	**Capital Outlay on Education Sports Art and Culture-Contd.**						
01	*General Education*						
789	Special Component Plan for Scheduled Castes	4,672.04	3,520.63	214.04	3,734.67	33,604.45	(-)20.06
796	Tribal Area Sub-Plan	1,230.64	826.89	605.00	1,431.89	22,224.23	16.35
800	Other Expenditure	...	...	...	...	506.23	...
			12.56				
	Total-01	**20,029.46**	**29,662.92**	**819.04**	**30,494.52**	**2,65,979.28**	**52.25**
02	*Technical Education-*						
103	Technical Schools	...	...	...	...	416.74	...
104	Polytechnics	1,788.36	2,788.00	...	2,788.00	18,883.66	55.90
105	Engineering/Technical Colleges and Institutes	5,908.14	6,937.63	...	6,937.63	69,688.26	17.42
789	Special Component Plan for Scheduled Castes	2,467.72	2,748.00	...	2,748.00	16,799.39	11.36
796	Tribal Area Sub-Plan	316.55	129.10	...	129.10	2,480.93	(-)59.22
800	Other Expenditure	...	...	...	...	254.78	...
	Total-02	**10,480.77**	**12,602.73**	**...**	**12,602.73**	**1,08,523.76**	**20.25**
03	*Sports and Youth Services-*						
101	Youth Hostels	349.02	400.00	...	400.00	10,232.18	14.61
102	Sports Stadia	1,597.91	1,366.57	...	1,366.57	13,249.23	(-)14.48
789	Special Component Plan for Scheduled Castes	349.00	659.35	...	659.35	2,115.90	88.93
796	Tribal Area Sub-Plan	336.15	198.00	160.00	358.00	2,856.41	6.50
800	Other Expenditure	...	...	...	...	508.21	...
	Total-03	**2,632.08**	**2,623.92**	**160.00**	**2,783.92**	**28,961.93**	**5.77**
04	*Art and Culture-*						
104	Archives	...	...	...	...	316.89	...
105	Public Libraries	...	...	...	...	16.82	...
106	Museums	77.52	...	...	...	755.94	(-)100.00
789	Special Component Plan for Scheduled Castes	605.00	...	...	...	1,689.88	(-)100.00
796	Tribal Area Sub-Plan	230.41	78.19	...	78.19	1,473.96	(-)66.06

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(a)	***Capital Account of Education Sports Art and Culture-Concld.***						
4202	**Capital Outlay on Education Sports Art and Culture-Concld.**						
04	*Art and Culture-*						
800	Other Expenditure	1,499.12	2,912.51	…	2,912.51	19,748.11	94.28
	Total-04	**2,412.05**	**2,990.70**	**…**	**2,990.70**	**24,001.60**	**23.99**
			12.56				
	Total-4202	**35,554.36**	**47,880.27**	**979.04**	**48,871.87**	**4,27,466.57**	**37.46**
	Total-(a)Capital Accounts of Education Sports Art and Culture-	**35,554.36**	*12.56* **47,880.27**	**979.04**	**48,871.87**	**4,27,466.57**	**37.46**
(b)	***Capital Account of Health and Family Welfare-***						
4210	**Capital Outlay on Medical and Public Health-**						
01	*Urban Health Services-*						
110	Hospital and Dispensaries	3,140.80	6,539.21	...	6,539.21	40,583.72	108.20
	Total-01	**3,140.80**	**6,539.21**	**...**	**6,539.21**	**40,583.72**	**108.20**
02	*Rural Health Services-*						
101	Health Sub-Centres	...	...	...	...	491.84	...
102	Subsidiary Health Centres	…	...	...	...	1.49	...
103	Primary Health Centres	235.10	305.83	...	305.83	4,922.29	30.09
104	Community Health Centres	...	...	...	...	291.96	...
110	Hospital and Dispensaries	4,741.00	8,119.92	...	8,119.92	47,309.48	71.27
789	Special Component Plan for Scheduled Castes	1,786.22	1,522.21	...	1,522.21	17,693.61	(-)14.78
796	Tribal Area Sub-Plan	686.00	1,269.87	700.00	1,969.87	10,356.25	187.15
	Total-02	**7,448.32**	**11,217.83**	**700.00**	**11,917.83**	**81,066.92**	**60.01**
03	*Medical Education Training and Research-*						
101	Ayurveda	1,013.28	630.78	...	630.78	12,701.12	(-)37.75
105	Allopathy	16,625.95	7,695.08	...	7,695.08	1,13,711.06	(-)53.72
789	Special Component Plan for Scheduled Castes	1,315.59	1,471.26	...	1,471.26	13,764.08	11.83
796	Tribal Area Sub-Plan	617.39	759.88	...	759.88	7,254.80	23.08
	Total-03	**19,572.21**	**10,557.00**	**...**	**10,557.00**	**1,47,431.06**	**(-)46.06**

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(b)	***Capital Account of Health and Family Welfare-Concld.***						
4210	**Capital Outlay on Medical and Public Health-Concld**						
04	*Public Health-*						
107	Public Health Laboratories	...	...	...	...	50.15	...
789	Special Component Plan for Scheduled Castes	43.71	366.09	...	366.09	1,941.69	737.54
	Total-04	**43.71**	**366.09**	**...**	**366.09**	**1,991.84**	**737.54**
80	*General-*						
190	Investment in Public Sector and Other Undertakings	...	...	...	...	500.00	...
	Total-80	**...**	**...**	**...**	**...**	**500.00**	**...**
	Total-4210	**30,205.04**	**28,680.13**	**700.00**	**29,380.13** *	**2,71,573.54**	**(-)2.73**
4211	**Capital Outlay on Family Welfare-**						
101	Rural Family Welfare Service	...	...	...	...	209.91	...
106	Services and Supplies	...	...	...	...	126.35	...
108	Selected Area Programmes	...	...	...	...	1,699.48	...
796	Tribal Area Sub-Plan	...	...	...	...	149.85	...
800	Other Expenditure	...	...	...	...	1,136.78	...
	Total-4211	**...**	**...**	**...**	**...**	**3,322.36**	**...**
	Total-(b)Capital Account of Health and Family Welfare	**30,205.04**	**28,680.13**	**700.00**	**29,380.13**	**2,74,895.92**	**(-)2.73**
(c)	***Capital Account of Water Supply Sanitation Housing and Urban Development-***						
4215	**Capital Outlay on Water Supply and Sanitation-**						
01	*Water Supply-*						
101	Urban Water Supply						
(i)	Aug. of Water Supply Scheme Kullu Town	37.46	244.75	...	244.75	1,601.32	553.36
(ii)	Providing permanent sewerage system to Sarkaghat	...	...	...	...	939.92	...
(iii)	Aug. of WSS Nagrota Town Dharmshala	...	...	...	...	493.00	...
(iv)	C/o E.in C. Office Building at Tuti Kandi Shimla-1	99.99	165.60	...	165.60	3,273.88	65.62
(v)	T/Well in Nachan Constituency at Dhaban Baggi	...	...	...	...	4.41	...

* This excludes payment of ₹120.70 lakh not supported with Sub-vouchers and kept in objection book suspense

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						**(₹ in lakh)**
B Capital Account of Social Services-Contd.						
(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.						
4215 Capital Outlay on Water Supply and Sanitation-Contd.						
01 Water Supply-						
101 Urban Water Supply						
(vi) LWSS to Rewalser Town Baggi	485.24	308.62	…	308.62	966.93	(-)36.40
(vii) LWSS to Nahan Town Giri River Nahan	...	…	…	…	5,267.71	...
(viii) LWSS River Beas to Hamirpur Town	21.03	116.75	…	116.75	6,001.14	455.16
(ix) LWSS Dharmshala Town	...	...	...	...	347.42	...
(x) Aug. of LWSS under Ghumarwin Constituency	...	...	...	...	202.62	...
(xi) Aug. of WSS Manali Town	9.37	90.95	…	90.95	537.15	870.65
(xii) Prov. L/J Separate Bigger Dia Pipe Jamula Kripal Kul Palampur	...	…	…	…	513.62	…
(xiii) LWSS chaba to Shimla Sunni	...	…	…	…	2,680.92	...
(xiv) LIS Sundernagar	871.00	740.98	…	740.98	2,039.49	(-)14.93
(xv) Improvment and upgradation of DWSS Solan Town from Giri River	735.79	808.44	…	808.44	2,078.73	9.87
(xvi) Improvement and upgradation of WSS Dehra city	415.02	266.76	…	266.76	681.78	(-)35.72
(xvii) Prov. LWSS to Nagar Panchayat Rajgarh Nohradhar	136.52	…	…	…	136.52	(-)100.00
(xviii) C/O LWSS Solan from Giri River	…	31.40	…	31.40	7,150.70	100.00
(xix) Works/Projects on which no expenditure has been incurred during last five years	…	…	…	…	18,086.67	...
(xx) Other schemes each costing ₹5.00 crore and less	679.42	269.11	…	269.11	12,863.23	(-)60.39
Total-101	**3,490.84**	**3,043.36**	**...**	**3,043.36**	**65,867.16**	**(-)12.82**
102 Rural Water Supply-						
(i) Provision to W.S.S. various P.C./habitation in Distt Bilaspur	...	...	...	...	4,781.72	...
(ii) L.W.S.S. to cover N.C.P.C. habitation in Arki Ghamber Khad	...	...	...	...	1,760.44	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						**(₹ in lakh)**
B Capital Account of Social Services-Contd.						
(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.						
4215 Capital Outlay on Water Supply and Sanitation-Contd.						
01 Water Supply-						
102 Rural Water Supply-						
(iii) Construction of LWSS Beas River at Barsar	51.45	41.32	…	41.32	2,620.51	(-)19.67
(iv) Augmantation LWSS Kangra Town	...	...	...	...	557.97	...
(v) L.W.S.S. Abherni Goela Panner Nalagarh	...	...	...	...	568.21	...
(vi) LWSS Jassal Sawindhar Karsog	...	...	...	...	613.16	...
(vii) LWSS in Tehsil Khundian Dehra	...	...	...	...	1,303.25	...
(viii) LWSS Slapper Kangoo Dehar Baroti Sundernager	...	...	...	...	1,097.92	...
(ix) Drought affected WSS in G.P.UteepBatLuddu Chamba	...	...	...	...	1,350.61	...
(x) Pro. LWSS to L/o hab. for Baira Bharota Hatli Sarkaghat	...	...	...	...	2,904.73	...
(xi) LWSS Pata Samsoh G. P. Gahar Sarkaghat	...	...	...	...	1,301.33	...
(xii) Aug. of LWSS Sainj Nallah to Gharog Gandal Shimla-1	...	...	...	...	7,636.86	...
(xiii) Aug. of GWSS Basantpur Kavi Nadukahar at Suni	...	...	...	...	1,715.16	...
(xiv) Aug. of WSS Footakhal Hiun Pundal Jihan Padhar	...	...	...	...	18.44	...
(xv) Aug. of WSS Maidhar Nichala Bhood Nahan	21.11	…	…	…	605.68	(-)100.00
(xvi) Aug. of LWSS G.P. Devka Purla Nouni & Birla Nahan	208.23	…	…	…	395.68	(-)100.00
(xvii) Replacement of Gravity main from Nehar Sawar to Nahan	...	…	…	…	809.90	...
(xviii) Aug. of LWSS in Jharet Rajhoon & Kiarwan in Changer Palampur	...	…	…	…	629.38	...
(xix) Aug. of LWSS Kangain Thambu Palampur & Jaisinghpur at Thural	145.75	279.92	…	279.92	1,346.35	92.05
(xx) Aug. of LWSS Gopipur Bharoon Har Nehran Pakhar Sehri Dehra	111.39	2,267.00	…	22.67	417.51	(-)79.64
(xxi) Aug. of LWSS Parlogkjad to Mahunag Behlidhar Karsog	33.66	30.30	…	30.30	1,028.59	(-)9.98
(xxii) Aug. of LWSS Mandi Uhal River Mandi	…	…	…	…	149.64	...

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						**(₹ in lakh)**
B Capital Account of Social Services-Contd.						
(c) Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.						
4215 Capital Outlay on Water Supply and Sanitation-Contd.						
01 Water Supply-						
102 Rural Water Supply-						
(xxiii) Aug. of LWSS Chamukha churad & Baila Tihri Sundernager	180.31	…	…	…	557.04	(-)100.00
(xxiv) Aug. of LWSS in Matiana Shimla-1	...	…	…	…	748.59	...
(xxv) LWSS Patlander Duhak Karara Beas River Hamirpur	...	…	…	…	1,237.03	...
(xxvi) Aug. of WSS Changar Area Nagrota Bagwan Const.	78.83	49.22	…	49.22	1,516.29	(-)37.56
(xxvii) Prov. WSS to Village Makroli -Indora	...	…	…	…	18.79	...
(xxviii) LWSS Ulehrian Teora Basantpur Indora	127.21	99.30	…	99.30	349.11	(-)21.94
(xxix) Prov. LWSS Kashpat Khad to Dansa Rampur	...	…	…	…	1,484.17	...
(xxx) LWSS Kurpan Khad to Banokhar (Nankhari)	464.10	…	…	…	970.65	(-)100.00
(xxxi) Aug. Of drought affected WSS of Manjeer Sundla and Devi Area Salooni	844.96	672.09	…	672.09	3,480.05	(-)20.46
(xxxii) Aug. Of LWSS Pandli Chunani Kuklah Bagi from Khudagi Khad Thunag	...	168.16	…	168.16	191.70	100.00
(xxxiii) Prov. LWSS Historic village Garli and Bharoli Jadid area Jaswan Pragpur	15.66	110.76	…	110.76	136.27	607.28
(xxxiv) LWSS Bindh Nallah Palampur	323.93	760.57	…	760.57	1,587.30	134.79
(xxxv) Prov. LWSS to group of villages Phatti Balh and Khanihar Kullu 1	622.21	211.08	…	211.08	833.29	(-)66.08
(xxxvi) Improvement of LWSS to 17 No.Gram Panchayat Una 2	62.66	…	…	…	62.66	(-)100.00
(xxxvii) Imp. & Ext. Of various WSS in Fatehpur Area	11.35	382.24	…	382.24	393.59	3,267.75
(xxxviii) Imp / Aug. of Luddu Uteep Bat Chamba	…	17.18	…	17.18	17.18	100.00
(xxxix) Aug. of GWSS V. Sholi Nankhari Rampur	…	544.51	…	544.51	544.51	100.00
(xxxx) Aug. of various WSS in Khundian Dehra	…	11.89	…	11.89	11.89	100.00
(xxxxi) Aug./Imp LWSS Daulatpur Takkipur Shahpur	…	85.72	…	85.72	85.72	100.00

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(c)	***Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.***						
4215	**Capital Outlay on Water Supply and Sanitation-Contd.**						
01	*Water Supply-*						
102	Rural Water Supply-Concld.						
(xxxxii)	LWSS to village Patta Jalian Fatehpur	...	45.91	...	45.91	45.91	100.00
(xxxxiii)	Aug. of LWSS GP Nawani Dhanlag Chowk Sarkaghat	...	144.25	...	144.25	2,467.97	100.00
(xxxxiv)	Imp. WSS Under Ghumarwin Constituency	...	...	...	...	872.41	100.00
(xxxxv)	LWSS Pandoh khad Sunni	...	3.25	...	3.25	14.98	100.00
(xxxxvi)	Aug. of WSS Samirpur Tiara	...	138.00	...	138.00	1,089.53	100.00
(xxxxvii)	Remd. Of WSS Sorta Kalashan RIDF Karsog	...	...	...	...	459.45	...
xxxxviii)	Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	20,128.44	...
(xxxxix)	Other schemes each costing ₹5.00 crore and less		*7.65*				
		59,185.68	25,994.88	21,078.08	47,080.61	4,39,127.25	(-)20.45
	Total-102	**62,488.49**	***7.65*** **29,813.22**	**21,078.08**	**50,898.95**	**5,12,044.81**	**(-)18.55**
789	Special Component Plan for Scheduled Castes						
(i)	Prov. LWSS to Nahan Town from Giri River Nahan	35.99	...	...	...	940.80	(-)100.00
(ii)	Aug. of LWSS Kangain Thambu Plampur & Jaisinghpur at Thural	124.54	48.34	...	48.34	465.97	(-)61.66
(iii)	WSS Beas River Hamirpur Town remoulding	...	...	...	...	196.71	...
(iv)	Works/Project on which no expenditure has been incurred during the last five years	...	...	...	...	78.56	...
(v)	Other schemes each costing ₹5.00 crore and less	25,183.03	16,893.13	19,630.64	36,523.77	1,57,727.10	45.03
	Total-789	**25,343.56**	**16,941.47**	**19,630.64**	**36,572.11**	**1,59,409.14**	**44.31**
796	Tribal Area Sub-Plan						
(i)	Construction of Sewerage disposal system at Killar Bharmour	47.76	280.19	...	280.19	327.95	486.66

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(c)	***Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.***						
4215	**Capital Outlay on Water Supply and Sanitation-Concld.**						
01	*Water Supply-*						
796	Tribal Area Sub-Plan						
(ii)	Other schemes each costing ₹5.00 crore and less	2,699.33	2,696.41	1,817.61	4,514.02	31,637.53	67.23
	Total-796	**2,747.09**	**2,976.60**	**1,817.61**	**4,794.21**	**31,965.48**	**74.52**
799	Suspense	...	...	...	...	30.72	...
800	Other Expenditure	...	...	...	...	7,560.57	...
901	Deduct -Receipt and Recoveries on Capital Account	...	...	...	...	(-)0.04	...
			7.65				
	Total-01	**94,069.98**	**52,774.65**	**42,526.33**	**95,308.63**	**7,76,877.84**	**1.32**
02	*Sewerage and Sanitation-*						
101	Urban Sanitation Services						
(i)	Other schemes each costing ₹5.00 crore and less	...	…	…	…	28,273.24	…
	Total-101	**...**	**...**	**...**	**...**	**28,273.24**	**...**
102	Rural Sanitation Services	...	...	...	...	2.02	...
106	Sewerage Services						
(i)	Prov. Sewerage scheme for Sundernagar town	...	…	…	…	513.40	…
(ii)	Prov. Sewerage scheme Rewalsar Town Baggi	...	…	…	…	397.00	…
(iii)	Prov. Sewerage scheme to Mandi Town	271.81	633.63	…	633.63	1,570.44	133.12
(iv)	Swerage scheme to adjoining area Manali Town	55.51	15.23	…	15.23	1,670.86	(-)72.56
(v)	Prov. Swerage system to Parwanoo Town	1,492.94	1,088.93	…	1,088.93	3,081.87	(-)27.06
(vi)	Prov. Sewerage system to Oberi Mai Ka Bag and Sultanpur Chamba Town	…	570.76	…	570.76	570.76	100.00
(vii)	Sewerage scheme to Dalhousie Town	…	…	…	…	507.43	…
(viii)	Sewerage Scheme Dehra Town	…	…	…	…	1,750.97	…
(ix)	Sewerage scheme for Sujanpur Town	…	…	…	…	1,014.20	…
(x)	Sewerage scheme ward no. 11 Hamirpur	…	…	…	…	623.12	…

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(c)	***Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.***						
4215	**Capital Outlay on Water Supply and Sanitation-Concld.**						
02	*Sewerage and Sanitation-*						
(xi)	Providing Sewerage system to Solan Town	…	…	…	…	2,680.38	…
(xii)	Sewerage scheme for Kangra Town	…	…	…	…	2,502.42	…
(xiii)	Other schemes each costing ₹5.00 crore and less		*540.00*				
		2,870.74	1,558.94	…	2,098.94	17,209.50	(-)45.70
	Total-106	**4,691.00**	**3,867.49**	**...**	**4,407.49**	**34,092.35**	**(-)6.04**
789	Special Component Plan for Scheduled Castes	1,389.88	1,473.36	...	1,473.36	10,797.46	6.01
			540.00				
	Total-02	**6,080.88**	**5,340.85**	**...**	**5,880.85**	**73,165.07**	**(-)3.29**
			547.65				
	Total-4215	**1,00,150.86**	**58,115.50**	**42,526.33**	**1,01,189.48**	**8,50,042.91**	**1.04**
4216	**Capital Outlay on Housing-**						
01	*Government Residential Buildings-*						
106	General Pool Accommodation-						
(i)	Construction of Residential accommodation 1000 Units (I,II,III) at Shimla	12.78	91.88	…	91.88	3,284.38	618.94
(ii)	Construction of 116 No. quarter at Dharamshala	...	…	…	…	638.71	…
(iii)	Other schemes each costing ₹5.00 crore and less	2,137.69	2,425.98	…	2,425.98	87,282.68	13.49
	Total-106	**2,150.47**	**2,517.86**	**...**	**2,517.86**	**91,205.77**	**17.08**
107	Police Housing	...	...	...	...	2,253.97	...
700	Other Housing	616.69	325.66	...	325.66	4,729.70	(-)47.19
789	Special Component Plan for Scheduled Castes	47.98	395.57	...	395.57	443.55	724.45
796	Tribal Area Sub-Plan	317.38	618.11	...	618.11	7,703.07	94.75
901	Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	(-)4.31	...
	Total-01	**3,132.52**	**3,857.20**	**...**	**3,857.20**	**1,06,331.75**	**23.13**

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(c)	***Capital Account of Water Supply Sanitation Housing and Urban Development-Contd.***						
4216	**Capital Outlay on Housing-Concld**						
02	*Urban Housing-*						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	9.05	...
800	Other Expenditure	400.00	...	...	...	992.41	(-)100.00
	Total-02	**400.00**	**...**	**...**	**...**	**1,001.46**	**(-)100.00**
03	*Rural Housing-*						
102	Provision of House site to the landless	...	...	...	...	7.99	...
190	Investment in Public Sector and Other Undertakings	...	...	...	...	47.67	...
800	Other Expenditure	50.00	115.00	...	115.00	741.50	130.00
	Total-03	**50.00**	**115.00**	**...**	**115.00**	**797.16**	**130.00**
80	*General-*						
101	Building Planning and Research	...	...	...	...	(-)40.29	...
	Total-80	**...**	**...**	**...**	**...**	**(-)40.29**	**...**
	Total-4216	**3,582.52**	**3,972.20**	**...**	**3,972.20 ***	**1,08,090.08**	**10.88**
4217	**Capital Outlay on Urban Development-**						
01	*State Capital Development-*						
051	Construction	...	…	…	…	240.64	…
190	Investment in Public Sector and Other Undertakings						
(i)	Investment in Shimla Jal Prabandhan Nigam Ltd	2,000.00	4,489.00	…	4,489.00 **	13,993.90	124.45
789	Special Component Plan for Scheduled Castes						
(i)	Investment in Shimla Jal Prabandhan Nigam Ltd	700.00	1,511.00	…	1,511.00 ***	2,211.00	114.29
	Total-01	**2,700.00**	**6,000.00**	**...**	**6,000.00**	**16,445.54**	**122.22**

* It includes ₹115.00 lakh cleared from objection Book Suspense for the financial year 2019-20.

** Represents expenditure as investment ₹4,889.00 lakh (Shimla Jal Prabandhan Nigam Ltd.)

*** Represents expenditure as investment ₹1,511.00 lakh (Shimla Jal Prabandhan Nigam Ltd.)

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(c)	***Capital Account of Water Supply Sanitation Housing and Urban Development-Concld.***						
4217	**Capital Outlay on Urban Development-Concld**						
03	*Integrated Development of Small and Medium Towns-*						
051	Construction	206.25	147.62	...	147.62	3,475.05	(-)28.43
796	Tribal Area Sub-Plan	...	...	...	...	7.78	...
800	Other Expenditure	...	...	...	...	30.17	...
	Total-03	**206.25**	**147.62**	**...**	**147.62**	**3,512.99**	**(-)28.43**
60	*Other Urban Development Schemes-*						
051	Construction	...	...	...	...	4,258.08	...
789	Special Component Plan for Scheduled Castes	...	...	...	...	2,400.00	...
796	Tribal Area Sub-Plan	...	...	...	...	1.29	...
	Total-60	**...**	**...**	**...**	**...**	**6,659.38**	**...**
	Total-4217	**2,906.25**	**6,147.62**	**...**	**6,147.62**	**26,617.91**	**111.53**
	Total-(c) Capital Account of Water Supply Sanitation Housing and Urban Development	**1,06,639.63**	***547.65*** **68,235.32**	**42,526.33**	**1,11,309.30**	**9,84,750.90**	**4.38**
(d)	***Capital Account of Information and Broadcasting-***						
4220	**Capital Outlay on Information and Publicity-**						
60	*Others-*						
101	Buildings	77.07	32.97	...	32.97	1,056.36	(-)57.22
789	Special Component Plan for Scheduled Castes	...	29.96	...	29.96	29.96	100.00
796	Tribal Area Sub-Plan	...	...	...	...	18.28	...
	Total-60	**77.07**	**62.93**	**...**	**62.93**	**1,104.60**	**(-)18.35**
	Total-4220	**77.07**	**62.93**	**...**	**62.93**	**1,104.60**	**(-)18.35**
	Total-(d)Capital Account of Information and Broadcasting-	**77.07**	**62.93**	**...**	**62.93**	**1,104.60**	**(-)18.35**

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(e)	***Capital Account of Welfare of Scheduled Castes Scheduled Tribes and other Backward Classes***						
4225	**Capital Outlay on Welfare of Scheduled Castes Scheduled Tribes other Backward Classes and Minorities-**						
01	*Welfare of Scheduled Castes-*						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	2,267.44	…
789	Special Component Plan for Scheduled Castes	…	245.81	200.00	445.81	748.04	100.00
(i)	Investments in Schedule Caste Corporation	150.00	399.00	…	399.00 *	3,945.34	166.00
796	Tribal Area Sub-Plan						
(i)	Investments in Schedule Caste Corporation	...	...	...	...	63.73	...
800	Other Expenditure	...	...	...	...	25.00	...
	Total-01	**150.00**	**644.81**	**200.00**	**844.81**	**7,049.55**	**463.21**
02	*Welfare of Scheduled Tribes-*						
796	Tribal Area Sub-Plan						
(i)	Investments in Schedule Caste Corporation	...	48.00	...	48.00 **	1,140.73	100.00
	Total-02	**...**	**48.00**	**...**	**48.00**	**1,140.73**	**100.00**
03	*Welfare of Backward Classes-*						
190	Investments in Public Sector and Other Undertakings						
(i)	Investment in Himachal Backward Classes Minorities and Mahila Fin Dev. Corpn	350.00	125.00	...	125.00 ***	3,671.34	(-)64.29
	Total-03	**350.00**	**125.00**	**...**	**125.00**	**3,671.34**	**(-)64.29**

* Represents expenditure as ₹399.00 lakh investment (SC/ST Development Corpn Ltd.)

** Represents expenditure as ₹48.00 lakh investment (SC/ST Development Corpn Ltd.)

*** Investment ₹125.00 lakh in Backward Classes Minorities and Mahila Finance Development

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Contd.**						
(e)	***Capital Account of Welfare of Scheduled Castes***						
	Scheduled Tribes and other Backward Classes-Concld.						
4225	**Capital Outlay on Welfare of Scheduled Castes**						
	Scheduled Tribes other Backward Classes and Minorities-Concld.						
80	*General-*						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	88.06	...
789	Special Component Plan for Scheduled Castes	57.95	...	...	...	1,502.30	(-)100.00
800	Other Expenditure	46.53	...	249.00	249.00	9,031.64	435.14
	Total-80	**104.48**	**...**	**249.00**	**249.00**	**10,622.00**	**138.32**
	Total-4225	**604.48**	**817.81**	**449.00**	**1,266.81**	**22,483.62**	**109.57**
	Total-(e) Capital Account of Welfare of Scheduled						
	Castes Scheduled Tribes and Other Backward Classes	**604.48**	**817.81**	**449.00**	**1,266.81**	**22,483.62**	**109.57**
(g)	***Capital Account of Social Welfare and Nutrition-***						
4235	**Capital Outlay on Social Security and Welfare-**						
01	*Rehabilitation-*						
800	Other Expenditure	...	...	...	...	90.64	...
	Total-01	**...**	**...**	**...**	**...**	**90.64**	**...**
02	*Social Welfare-*						
051	Construction	...	...	...	...	123.10	...
101	Welfare of handicapped	...	...	...	...	24.65	...
102	Child Welfare	...	25.93	...	25.93	408.93	100.00
190	Investments in Public Sector and Other Undertakings						
(i)	Investments in Mahila Vikas Nigam	75.00	39.28	...	39.28 *	1,355.03	(-)47.63
789	Special Component Plan for Scheduled Castes	...	43.93	...	43.93	3,683.50	100.00
796	Tribal Area Sub-Plan	...	...	...	...	136.95	...
800	Other Expenditure	249.73	1,329.52	...	1,329.52	8,263.76	432.38
	Total-02	**324.73**	**1,438.66**	**...**	**1,438.66**	**13,995.91**	**343.03**

* Represents expenditure as ₹39.28 lakh investment (Mahila Vikas Nigam)

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
B	**Capital Account of Social Services-Concld.**						
(g)	***Capital Account of Social Welfare and Nutrition-Concld.***						
4235	**Capital Outlay on Social Security and Welfare-Concld.**						
60	*Other Social Security and Welfare Programmes-*						
800	Other Expenditure	...	...	...	...	16.61	...
	Total-60	**...**	**...**	**...**	**...**	**16.61**	**...**
	Total-4235	**324.73**	**1,438.66**	**...**	**1,438.66**	**14,103.17**	**343.03**
	Total-(g) Capital Account of Social Welfare and Nutrition	**324.73**	**1,438.66**	**...**	**1,438.66**	**14,103.17**	**343.03**
(h)	***Capital Account of Other Social Services-***						
4250	**Capital Outlay on Other Social Services-**						
201	Labour	214.00	160.97	...	160.97	1,276.33	(-)24.78
203	Employment	...	...	...	...	85.93	...
789	Special Component Plan for Scheduled Castes	...	40.20	...	40.20	40.21	100.00
796	Tribal Area Sub-Plan	...	...	...	...	47.49	...
800	Other Expenditure	...	...	...	...	180.19	...
	Total-4250	**214.00**	**201.17**	**...**	**201.17**	**1,630.15**	**(-)6.00**
	Total-(h) Capital Account of Other Social Services	**214.00**	**201.17**	**...**	**201.17**	**1,630.15**	**(-)6.00**
			560.21				
	Grand Total-B.Capital Account of Social Services	**1,73,619.31**	**1,47,316.28**	**44,654.37**	**1,92,530.86**	**17,26,434.92**	**10.89**
C	**Capital Account of Economic Services-**						
(a)	***Capital Account of Agriculture and Allied Activities-***						
4401	**Capital Outlay on Crop Husbandry-**						
001	Direction and Administration	...	...	...	...	60.45	...
103	Seeds	3,970.97	3,987.52	...	3,987.52	44,768.35	0.42
104	Agricultural Farms	...	...	...	...	155.42	...
105	Manures and Fertilizers	17.19	15.19	...	15.19	(-)59.91	(-)11.63
107	Plant Protection	226.52	225.39	...	225.39	2,270.06	(-)0.50
109	Extension and Farmers Training	...	...	...	...	896.45	...

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(a)	***Capital Account of Agriculture and Allied Activities-Contd.***						
4401	**Capital Outlay on Crop Husbandry-Concld.**						
113	Agricultural Engineering	261.52	261.66	...	261.66	3,504.68	0.05
119	Horticulture and Vegetable Crops	1,422.03	203.14	...	203.14	20,766.64	(-)85.71
190	Investment in Public Sector and Other Undertakings	...	...	...	...	840.78	...
789	Special Component Plan for Scheduled Castes	393.99	365.00	...	365.00	1,590.99	(-)7.36
796	Tribal Area Sub-Plan	230.00	82.49	...	82.49	2,306.67	(-)64.13
800	Other Expenditure	723.64	778.21	...	778.21	3,161.48	7.54
901	Deduct-Receipt and Recoveries on Capital Account	(-)5,693.13	(-)4,797.79	...	(-)4,797.79	(-)66,668.38	(-)15.73
	Total-4401	**1,552.73**	**1,120.81**	**...**	**1,120.81**	**13,593.68**	**(-)27.82**
4402	**Capital Outlay on Soil and Water Conservation-**						
102	Soil Conservation	2,465.11	2,509.07	...	2,509.07	41,797.38	1.78
789	Special Component Plan for Scheduled Castes	709.50	801.52	116.63	918.15	9,387.18	29.41
796	Tribal Area Sub-Plan	27.00	158.93	...	158.93	1,379.69	488.63
800	Other Expenditure	53.54	111.26	...	111.26	778.38	107.81
	Total-4402	**3,255.15**	**3,580.78**	**116.63**	**3,697.41 ***	**53,342.63**	**13.59**
4403	**Capital Outlay on Animal Husbandry-**						
101	Veterinary Services and Animal Health	1,393.19	826.38	446.51	1,272.89	11,733.02	(-)8.63
102	Cattle and Buffalo Development	...	...	...	...	21.46	...
104	Sheep and Wool Development	...	...	...	...	46.69	...
190	Investments in Public Sector and Other Undertakings	...	...	...	...	1.32	...
789	Special Component Plan for Scheduled Castes	402.36	302.00	...	302.00	2,279.08	(-)24.94
796	Tribal Area Sub-Plan	276.33	367.23	...	367.23	2,960.95	32.90
800	Other Expenditure	...	...	...	...	1.43	...
	Total-4403	**2,071.88**	**1,495.61**	**446.51**	**1,942.12 ****	**17,043.95**	**(-)6.26**

*

(a) This excludes payment of ₹4.88 lakh not supported with Sub-vouchers and kept in objection book suspense

(b) It includes ₹179.83 lakh cleared from objection Book Suspense for the financial year 2019-20.

** This excludes payment of ₹40.00 lakh not supported with Sub-vouchers and kept in objection book suspense

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
4404	**Capital Outlay on Dairy Development-**						
110	Mandi Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	386.25	…
901	Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	322.20	...
	Net Expenditure	...	...	...	...	64.05	...
111	Nahan Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	223.89	...
901	Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	154.51	...
	Net Expenditure	...	...	...	...	69.38	...
112	Shimla Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	317.42	...
901	Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	265.39	...
	Net Expenditure	...	...	...	...	52.03	...
113	Kangra Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	658.19	...
901	Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	550.89	...
	Net Expenditure	...	...	...	...	107.30	...
114	Chamba Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	36.89	...
901	Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	25.71	...
	Net Expenditure	...	...	...	...	11.18	...
115	Bilaspur Town Milk Supply Scheme-Gross Expenditure	...	...	...	...	5.85	...
901	Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	6.26	...
	Net Expenditure	...	...	...	...	(-)0.41	...
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	...	...	...	...	184.85	...
796	Tribal Area Sub-Plan	...	...	...	...	21.86	...
	Total-4404	**...**	**...**	**...**	**...**	**538.19**	**...**

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(a)	***Capital Account of Agriculture and Allied Activities-Contd.***						
4405	**Capital Outlay on Fisheries-**						
001	Direction and Administration	...	...	...	...	387.87	...
101	Inland Fisheries	442.73	121.65	...	121.65	4,280.50	(-)72.52
105	Processing Preservation and Marketing	...	...	...	...	61.74	...
109	Extension and Training	...	...	...	...	205.05	...
190	Investments in Public Sector and Other Undertakings	...	...	...	...	9.71	...
789	Special Component Plan for Scheduled Castes	120.00	211.92	...	211.92	495.55	76.60
796	Tribal Area Sub-Plan	...	59.00	...	59.00	238.18	100.00
	Total-4405	**562.73**	**392.57**	**...**	**392.57**	**5,678.60**	**(-)30.24**
4406	**Capital Outlay on Forestry and Wild Life-**						
01	*Forestry-*						
070	Communication and Buildings	1,059.69	678.98	...	678.98	8,267.38	(-)35.93
101	Forest Conservation Development and Regeneration	...	...	...	...	20.00	...
102	Social and Farm Forestry	...	...	...	...	320.31	...
112	Rosin and Turpentine Factories	...	...	...	...	141.01	...
789	Special Component Plan for Scheduled Castes	247.28	361.99	...	361.99	1,503.71	46.39
796	Tribal Area Sub-Plan	439.14	647.27	...	647.27	5,801.76	47.39
800	Other Expenditure	50.60	54.36	...	54.36	2,226.43	7.43
	Total-01	**1,796.71**	**1,742.60**	**...**	**1,742.60**	**18,280.60**	**(-)3.01**
02	*Environmental Forestry and Wild Life-*						
110	Wild Life	25.01	5.00	...	5.00	920.99	(-)80.01
111	Zoological Park	16.86	10.00	...	10.00	454.20	(-)40.69
796	Tribal Area Sub-Plan	...	...	...	...	61.01	...
	Total-02	**41.87**	**15.00**	**...**	**15.00**	**1,436.20**	**(-)64.17**
	Total-4406	**1,838.58**	**1,757.60**	**...**	**1,757.60**	**19,716.80**	**(-)4.40**

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(a)	***Capital Account of Agriculture and Allied Activities-Contd.***						
4408	**Capital Outlay on Food Storage and Warehousing-**						
01	*Food-*						
101	Procurement and Supply-	0.86	...	...	...	(-)2,583.06	(-)100.00
190	Investments in Public Sector and Other Undertakings	...	...	...	...	2,157.35	...
789	Special Component Plan for Scheduled Castes	...	...	...	...	215.88	…
(i)	Investment in Public Sector undertaking	13.92	14.16	...	14.16 *	14.16	1.72
796	Tribal Area Sub-Plan	...	...	...	...	37.35	...
800	Other Expenditure-	...	...	...	...	145.65	...
	Total-01	**14.78**	**14.16**	**...**	**14.16**	**(-)12.67**	**(-)4.19**
02	*Storage and Warehousing-*						
101	Rural Godown Programmes-	...	...	37.94	37.94	2,094.54	100.00
190	Investments in Public Sector and Other Undertakings	...	...	...	...	675.42	...
789	Special Component Plan for Scheduled Castes						
(i)	Investment in Co op Societies	...	...	...	...	405.00	...
796	Tribal Area Sub-Plan	...	1.00	...	1.00	815.10	100.00
	Total-02	**...**	**1.00**	**37.94**	**38.94**	**3,990.06**	**100.00**
	Total-4408	**14.78**	**15.16**	**37.94**	**53.10**	**3,977.39**	**259.27**
4415	**Capital Outlay on Agricultural Research and Education-**						
01	*Crop Husbandry-*						
004	Research	...	...	...	...	342.23	...
	Total-01	**...**	**...**	**...**	**...**	**342.23**	**...**
80	*General-*						
901	Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	(-)0.03	...
	Total-80	**...**	**...**	**...**	**...**	**(-)0.03**	**...**
	Total-4415	**...**	**...**	**...**	**...**	**342.20**	**...**

* Represents expenditure as ₹14.16 lakh Investment in Public Sector undertaking

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(a)	***Capital Account of Agriculture and Allied Activities-Concld.***						
4416	**Investments in Agricultural Financial Institutions-**						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	909.44	...
796	Tribal Area Sub-Plan	...	...	...	...	39.80	...
	Total-4416	**...**	**...**	**...**	**...**	**949.24**	**...**
4425	**Capital Outlay on Co-operation-**						
001	Direction and Administration	…	8.20	...	8.20	311.51	100.00
106	Investments in Multipurpose Rural Co-operatives	...	...	...	...	(-)335.01	...
107	Investments in Credit Co-operatives	...	...	...	...	1,472.92	...
108	Investments in Other Co-operatives	...	...	...	...	5,546.07	...
789	Special Component Plan for Scheduled Castes						
(i)	Investment in Primary Agriculture Credit Society etc	13.32	14.78	...	14.78	225.74	10.96
796	Tribal Area Sub-Plan	...	2.00	...	2.00 *	657.35	100.00
	Total-4425	**13.32**	**24.98**	**...**	**24.98**	**7,878.58**	**87.54**
4435	**Capital Outlay on other Agricultural Programmes-**						
01	*Marketing and Quality Control-*						
101	Marketing Facilities	...	...	...	...	222.10	...
901	Deduct-Receipt and Recoveries on Capital Account	...	...	...	...	(-)0.77	...
	Total-01	**...**	**...**	**...**	**...**	**221.33**	**...**
	Total-4435	**...**	**...**	**...**	**...**	**221.33**	**...**
	Total-(a)Capital Account of Agriculture and Allied Activities	**9,309.17**	**8,387.51**	**601.08**	**8,988.59**	**1,23,282.59**	**(-)3.44**
(b)	***Capital Account of Rural Development-***						
4515	**Capital Outlay on other Rural Development Programmes-**						
101	Panchayati Raj	576.00	1,014.00	...	1,014.00	5,353.97	76.04
102	Community Development	...	...	...	...	60.58	...
103	Rural Development	160.00	756.27	...	756.27	2,672.27	372.67

* Represents expenditure as ₹2.00 lakh investment (Primary agriculture credit societies)

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(b)	***Capital Account of Rural Development-Contd.***						
4515	**Capital Outlay on other Rural Development Programmes-Concld.**						
789	Special Component Plan for Schedule Caste	300.00	274.00	...	274.00	574.00	(-)8.67
796	Tribal Area Sub-Plan	...	1,808.48	...	1,808.48	1,808.48	100.00
	Total-4515	**1,036.00**	**3,852.75**	**...**	**3,852.75** *	**10,469.30**	**271.89**
	Total-(b) Capital Account of Rural Development	**1,036.00**	**3,852.75**	**...**	**3,852.75**	**10,469.30**	**271.89**
(d)	***Capital Account of Irrigation and Flood Control-***						
4700	**Capital Outlay on Major Irrigation-**						
01	*Shah Nehar Project-*						
789	Special Component Plan for Schedule Caste	...	...	...	...	1,356.15	...
799	Suspense	...	...	...	...	172.86	...
800	Other Expenditure	...	...	...	...	26,754.08	...
	Total-01	**...**	**...**	**...**	**...**	**28,283.09**	**...**
	Total-4700	**...**	**...**	**...**	**...**	**28,283.09**	**...**
4701	**Capital Outlay on Medium Irrigation-**						
11	*Giri Bata Project-*						
001	Direction and Administration	...	...	...	...	864.88	...
	Total-11	**...**	**...**	**...**	**...**	**864.88**	**...**
12	*Balh Valley Project-*						
001	Direction and Administration	...	...	...	...	951.19	...
789	Special Component Plan for Schedule Caste	...	...	...	...	726.89	...
800	Other Expenditure	...	...	...	...	7,310.58	...
	Total-12	**...**	**...**	**...**	**...**	**8,988.66**	**...**
13	*Bhabour Sahib Project-*						
001	Direction and Administration	...	...	...	...	442.15	...
800	Other Expenditure	...	...	...	...	840.01	...
	Total-13	**...**	**...**	**...**	**...**	**1,282.16**	**...**

* It includes ₹369.00 lakh cleared from objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(d)	***Capital Account of Irrigation and Flood Control-Contd.***						
4701	**Capital Outlay on Medium Irrigation-Contd.**						
15	*Changer Area Irrigation Project-*						
001	Direction and Administration	...	...	...	...	367.33	...
052	Machinery and Equipment	...	...	...	...	323.14	...
789	Special Component Plan for Schedule Caste	...	...	...	...	171.48	...
799	Suspense	...	...	...	...	83.77	...
800	Other Expenditure	...	...	...	...	5,949.88	...
	Total-15	**...**	**...**	**...**	**...**	**6,895.60**	**...**
16	*Flow Irrigation Scheme Sidhata-*						
001	Direction and Administration	...	...	...	...	746.34	...
052	Machinery and Equipment	...	...	...	...	909.96	...
789	Special Component Plan for Schedule Caste	...	...	...	...	449.87	...
799	Suspense	...	...	...	...	86.71	...
800	Other Expenditure	...	...	...	...	5,924.06	...
	Total-16	**...**	**...**	**...**	**...**	**8,116.94**	**...**
18	*Survey River Project-*						
001	Direction and Administration	...	...	...	...	50.15	...
052	Machinery and Equipment	...	...	...	...	50.00	...
	Total-18	**...**	**...**	**...**	**...**	**100.15**	**...**
19	*Lift Irrigation Canal Project-*						
001	Direction and Administration	...	...	...	...	0.30	...
	Total-19	**...**	**...**	**...**	**...**	**0.30**	**...**
20	*Phena Singh Canal Project-*						
001	Direction and Administration	…	...	...	...	5.02	...
789	Special Component Plan for Schedule Caste	600.24	495.18	...	495.18	5,174.28	(-)17.50
799	Suspense	...	...	...	...	1.88	...
800	Other Expenditure	6,401.00	900.02	...	900.02	21,701.95	(-)85.94
	Total-20	**7,001.24**	**1,395.20**	**...**	**1,395.20**	**26,883.13**	**(-)80.07**

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(d)	***Capital Account of Irrigation and Flood Control-Contd.***						
4701	**Capital Outlay on Medium Irrigation-Concld.**						
21	*Halti Sunrag Batanta Project-*						
001	Direction and Administration	...	...	...	...	10.25	...
789	Special Component Plan for Schedule Caste	...	...	...	...	3,928.76	...
800	Other Expenditure	...	551.97	...	551.97	10,985.90	100.00
	Total-21	**...**	**551.97**	**...**	**551.97**	**14,924.91**	**100.00**
22	*Kirpal Chand Kuhl Project-*						
001	Direction and Administration	...	...	...	...	0.50	...
	Total-22	**...**	**...**	**...**	**...**	**0.50**	**...**
25	*Sukka Har Medium Irrigation Project-*						
789	Special Component Plan for Scheduled Castes	...	...	...	...	0.10	...
	Total-25	**...**	**...**	**...**	**...**	**0.10**	**...**
80	*General-*						
005	Survey and Investigation	...	...	...	...	206.06	...
190	Investments in Public Sector and Other Undertakings	...	...	...	...	0.73	...
789	Special Component Plan for Scheduled Castes	...	...	...	...	6,148.66	...
796	Tribal Area Sub-Plan	...	...	...	...	2.25	...
799	Suspense	...	...	...	...	43.80	...
800	Other Expenditure	...	...	...	...	209.27	...
	Total-80	**...**	**...**	**...**	**...**	**6,610.77**	**...**
	Total-4701	**7,001.24**	**1,947.17**	**...**	**1,947.17**	**74,668.10**	**(-)72.19**
4702	**Capital Outlay on Minor Irrigation-**						
052	Machinery and Equipment	...	...	...	...	174.01	...
101	Surface Water						
(i)	LIS second Khokhanhatti than Kohadhar Kullu-2	10.28	...	...	...	805.69	(-)100.00
(ii)	LIS for Upper Beet area Una-1	...	...	...	...	2,914.07	...
(iii)	RWH sat Paloh Suri Ambtilla & Gagret Khad Una-2	...	...	...	...	585.01	...

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(d)	***Capital Account of Irrigation and Flood Control-Contd.***						
4702	**Capital Outlay on Minor Irrigation-Contd.**						
101	Surface Water						
(iv)	LIS Tanmbol Zakatkahana Bilaspur	...	...	...	...	764.81	…
(v)	LIS Bias River to Pali Silgh Padhar	617.38	179.61		179.61	936.84	(-)70.91
(vi)	C/o Water storage at Kunni Shimla	157.07	...	...	...	294.92	(-)100.00
(vii)	Prov. LIS for villages Sandhoot Kakrot Shimla	106.14	...	...	...	473.84	(-)100.00
(viii)	C/o FIS in various Sub Div. Koti Shimla	...	...	...	...	1,155.70	…
(ix)	LIS from Changawati Khad to Rawala Ram Nagar Kotkhai Jubbal	271.54	...	79.08	79.08	747.45	(-)70.88
(x)	LIS GP Anti From Anti Khad for Horticulture Land in GP Anti Tehsil Jubbal	138.31	...	104.27	104.27	360.93	(-)24.61
(xi)	FIS Irrigation facility to Horticulture Land Darkoti Jubbal	180.34	...	...	...	701.04	(-)100.00
(xii)	LIS vill chail chowk and bassa to jeoni khad Chachiot	241.15	...	...	...	909.05	(-)100.00
(xiii)	LIS Horticulture land GP Kulag & Naura Boura Nerwa	346.24	...	125.14	125.14	471.38	(-)63.86
(xiv)	C/O RWH Structure on Kuni Nallah	...	364.49	…	364.49	364.49	100.00
(xv)	LIS to village Bhumpti to Dhar from Gambhar Arki	...	50.00	...	50.00	50.00	100.00
(xvi)	C/O LIS to Kurgal Nohra Karog Tehsil Kandahar Solan	...	10.83	...	10.83	516.62	100.00
(xvii)	Works/Projects on which no expenditure has been incurred during last five years.	...	...	...	...	12,356.64	…
(xviii)	Other schemes each costing ₹5.00 crore and less	10,124.02	6,664.89	1,925.94	8,590.83	1,23,920.91	(-)15.14
	Total-101	**12,192.47**	**7,269.82**	**2,234.43**	**9,504.25**	**1,48,329.39**	**(-)22.05**
102	Ground Water						
(i)	C/o. of 11 Nos. of Tube Well Gangath Lodhwan Indora	...	…	…	…	889.10	…
(ii)	C/o Tube Well in Doon Area at Nalagarh	27.28	15.56	...	15.56	430.98	(-)42.96
(iii)	C/o 07 Nos. Tube Well in Nalagarh Area	…	134.76	…	134.76	302.33	…
(iv)	C/o 15 No. Tube Well in Indora Area	9.35	362.45	…	362.45	617.89	3,776.47
(v)	C/o 7/6 No Tube Well in Nalagarh Area	147.04	98.17	...	98.17	373.30	(-)33.24

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(d)	***Capital Account of Irrigation and Flood Control-Contd.***						
4702	**Capital Outlay on Minor Irrigation-Contd.**						
102	Ground Water						
(vi)	C/o 15 No. Tube Well in Gulera area Jawali	...	282.35	...	282.35	492.55	100.00
(vii)	C/o LIS Jongpur Bathu Polian Una-1	...	…	...	…	60.43	…
(viii)	C/o 20 No. Tube Well in Doon Area Nalagarh	517.52	…	...	…	517.52	(-)100.00
(ix)	20/10 no Tube Well in Tehsil Nalagarh	...	216.10	...	216.10	573.62	100.00
(x)	C/o 11/9 no. Tube Well Doon Area Nalagarh	...	23.42	...	23.42	487.52	100.00
(xi)	C/O 10 Nos Earthan Dam in Nalagarh Area	...	…	...	…	563.48	…
(xii)	C/O 8 Tube well in Nalagarh Constituency	...	35.60	...	35.60	269.41	100.00
(xiii)	Works/Projects on which no expenditure has been incurred during last five years.	...	…	...	…	1,735.40	…
(xiv)	Other Schemes each costing ₹5.00 crore and less	2,244.80	2,406.70	…	2,406.70	30,492.85	7.21
	Total-102	**2,945.99**	**3,575.11**	**...**	**3,575.11**	**37,806.38**	**21.36**
789	Special Component Plan for Scheduled Castes						
(i)	Works/Projects on which no expenditure has been incurred during last five years.	...	…	…	…	900.87	…
(ii)	Other schemes each costing ₹5.00 crore and less	5,982.57	3,127.59	702.96	3,830.55	54,404.81	(-)35.97
	Total-789	**5,982.57**	**3,127.59**	**702.96**	**3,830.55**	**55,305.68**	**(-)35.97**
796	Tribal Area Sub-Plan						
(i)	Flow Irrigation Scheme Lambhidhar to Pangi in Kalpa	7.61	…	…	…	597.01	(-)100.00
(ii)	FIS Kamru (Kharogla / Kuppa) construction Reckongpeo	17.28	…	…	…	496.13	(-)100.00
(iii)	Works/Projects on which no expenditure has been incurred during last five years.	…	…	…	…	1,496.53	…
(iv)	Other Schemes each costing ₹5.00 crore and less	1,506.60	2,111.43	…	2,111.43	24,897.60	40.15
	Total-796	**1,531.49**	**2,111.43**	**...**	**2,111.43**	**27,487.27**	**37.87**
799	Suspense	...	...	...	...	(-)56.45	...

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(d)	***Capital Account of Irrigation and Flood Control-Contd.***						
4702	**Capital Outlay on Minor Irrigation-Concld.**						
800	Other Expenditure						
(i)	Projects/works on which no expenditure has been incurred from the last five year	...	…	…	…	230.85	…
(ii)	Other schemes each costing ₹ 5.00 crore and less	...	…	…	…	10,664.53	…
	Total-800	**...**	**...**	**...**	**...**	**10,695.38**	**...**
	Total-4702	**22,652.52**	**16,083.95**	**2,937.39**	**19,021.34**	**2,79,741.66**	**(-)16.03**
4705	**Capital Outlay on Command Area Development-**						
301	Giri Bata Project	...	...	...	...	324.15	...
302	Balh Valley Project	...	...	...	...	246.14	...
303	Bhabour Sahib Project Phase-I	...	...	...	...	78.20	...
304	Bhabour Sahib Project Phase-II	...	...	...	...	374.17	...
305	Command Area Development under Minor Irrigation Scheme	...	...	...	...	489.08	...
313	Command Area Development under Minor Irrigation Scheme	2,379.74	4,797.38	...	4,797.38	30,391.64	101.59
789	Special Component Plan for Scheduled Castes	744.33	2,071.83	...	2,071.83	5,446.36	178.35
796	Tribal Area Sub Plan	194.92	230.59	...	230.59	745.20	18.30
	Total-4705	**3,318.99**	**7,099.80**	**...**	**7,099.80**	**38,094.94**	**113.91**
4711	**Capital Outlay on Flood Control Projects-**						
01	*Flood Control-*						
052	Machinery and Equipment	...	...	...	...	2.13	...
789	Special Component Plan for Scheduled Castes						
(i)	Flood Protection Wall at Siryali Khad Bhagatpur Ghumarwin	...	...	...	...	115.25	…
(ii)	C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	...	...	...	...	4,687.82	…
(iii)	Lump sum prov. Rural water supply scheme of Seraj Thunag	...	...	...	...	150.90	…

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(d)	***Capital Account of Irrigation and Flood Control-Contd.***						
4711	**Capital Outlay on Flood Control Projects-Contd.**						
01	*Flood Control-*						
789	Special Component Plan for Scheduled Castes						
(iv)	Works/Projects on which no expenditure has been incurred during last five years	...	...	...	...	1,629.78	…
(v)	Other schemes each costing ₹5.00 crore and less	1,257.00	452.84	…	452.84	17,829.74	**(-)63.97**
	Total-789	**1,257.00**	**452.84**	**...**	**452.84**	**24,413.49**	**(-)63.97**
796	Tribal Area Sub-Plan	366.46	1,044.59	...	1,044.59	5,994.37	185.05
799	Suspense	...	...	...	...	29.09	...
800	Other Expenditure						
(i)	C/o Swan river flood mangment protection	...	...	...	...	35,187.32	…
(ii)	Chanalizaion of Chhounch Khad Indora	...	...	...	...	4,905.67	…
(iii)	C/o Bridge Daulatpur to Gagret & Santokhgarh Haroli Una	775.00	...	...	...	40,097.34	(-)100.00
(iv)	Chanalization of Bata River Paonta Sahib	...	...	...	...	1,824.86	…
(v)	Flood Protection work to village Baga and Mahili Kullu-1	313.92	...	...	...	398.71	(-)100.00
(vi)	Prov. Flood Protection for Thunag Bazaar Thunag	315.83	413.28	...	413.28	813.73	30.86
(vii)	Prov. Flood Protection Work Samour Khad Dharampur	34.25	3.06	...	3.06	37.31	(-)91.07
(viii)	SRFMP FROM Daultpur Bridge to Gagret Bridge	...	...	...	...	27,252.76	…
(ix)	Prov. FPW on River Beas (Right Bank) for village & GP Katrain Kullu 1	...	67.24	...	67.24	67.24	100.00
(x)	Works/Projects on which no expenditure has been incurred during last five years	…	...	...	...	1,425.98	…
(xi)	Other schemes each costing ₹5.00 crore and less	2,629.47	1,200.78	…	1,200.78	11,310.97	(-)54.33
	Total-800	**4,068.47**	**1,684.36**	**...**	**1,684.36**	**1,23,321.89**	**(-)58.60**
	Total-01	**5,691.93**	**3,181.79**	**...**	**3,181.79**	**1,53,760.97**	**(-)44.10**

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(d)	***Capital Account of Irrigation and Flood Control-Concld.***						
4711	**Capital Outlay on Flood Control Projects-Concld.**						
03	*Drainage-*						
796	Tribal Area Sub-Plan	...	...	...	...	1.81	…
800	Other Expenditure	...	...	...	...	91.28	…
	Total-03	**...**	**...**	**...**	**...**	**93.09**	**...**
	Total-4711	**5,691.93**	**3,181.79**	**...**	**3,181.79**	**1,53,854.06**	**(-)44.10**
	Total-(d)Capital Account of Irrigation and Flood Control	**38,664.68**	**28,312.71**	**2,937.39**	**31,250.10**	**5,74,641.85**	**(-)19.18**
(e)	***Capital Account of Energy-***						
4801	**Capital Outlay on Power Projects-**						
789	Special Component Plan for Scheduled Castes						
(i)	Investment in Power Corpn	277.00	277.00	…	277.00 *	554.00	(-)100.00
	Total-789	**277.00**	**277.00**	**...**	**277.00**	**554.00**	**(-)100.00**
01	*Hydel Generation-*						
190	Investments in Public Sector and Other Undertakings						
(i)	Investment in Power Corpn/Transmission Corpn/HPSEB	13,418.46	6,980.00	...	6,980.00 **	2,20,598.56	(-)47.98
789	Special Component Plan for Scheduled Castes						
(i)	Investment in HPSEB/Transmission Corpn	3,702.00	3,179.00	...	3,179.00 ***	84,528.30	(-)14.13
796	Tribal Area Sub Plan						
(i)	Investment in Power Corpn/Transmission Corpn/HPSEB	2,300.56	2,364.00	...	2,364.00 #	37,021.06	2.76
	Total-01	**19,421.02**	**12,523.00**	**...**	**12,523.00**	**3,42,147.92**	**(-)35.52**

* Represents expenditure ₹277.00 lakh as investment (H.P Power Corporation Ltd.)

** Represents expenditure ₹523.00 lakh as investment (H.P Power Corporation Ltd.) ₹3,183.00 lakh (H.P Power Transmission corpn Ltd.) ₹3,273.00 lakh (H.P S.E.B Ltd.)

*** Represents expenditure ₹2,077.00 lakh (H.P Power Transmission corpn Ltd.) ₹1,102.00 lakh (H.P S.E.B Ltd.)

\# Represents expenditure ₹1,439.00 lakh as investment (H.P Power Transmission corpn Ltd.) ₹300.00 lakh (H.P Power Corporation Ltd.) ₹625.00 lakh (HPSEB Ltd.)

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(e)	***Capital Account of Energy-Concld***						
4801	**Capital Outlay on Power Projects-Concld.**						
80	*General*						
796	Tribal Area Sub-Plan	...	...	...	...	2,500.00	...
	Total-80	**...**	**...**	**...**	**...**	**2,500.00**	**...**
	Total-4801	**19,698.02**	**12,800.00**	**...**	**12,800.00**	**3,45,201.92**	**(-)35.02**
	Total-(e) Capital Account of Energy	**19,698.02**	**12,800.00**	**...**	**12,800.00**	**3,45,201.92**	**(-)35.02**
(f)	***Capital Account of Industry and Minerals-***						
4851	**Capital Outlay on Village and Small Industries-**						
101	Industrial Estates	...	...	...	...	6,526.85	...
102	Small Scale Industries	...	222.90	...	222.90	6,516.25	100.00
103	Handloom Industries	...	...	...	...	384.15	...
104	Handicraft Industries	...	...	...	...	53.48	...
107	Sericulture Industries	299.98	71.89	...	71.89	634.80	(-)76.04
109	Composite Village and Small Industries Co-operatives	...	...	...	...	403.80	...
789	Special Component Plan for Scheduled Castes	612.35	1,065.00	...	1,065.00	7,710.76	73.92
(i)	Investment in Co op Societies	4.85	3.90		3.90 **	8.75	(-)19.59
796	Tribal Area Sub-Plan						
(i)	Investment in Industrial Co-operatives Societies	5.00	2.00	...	2.00 ***	265.49	(-)60.00
800	Other Expenditure	804.92	10,907.40	...	10,907.40	38,358.18	1,255.09
	Total-4851	**1,727.10**	**12,273.09**	**...**	**12,273.09**	**60,862.51**	**610.62**
4853	**Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-**						
01	*Mineral Exploration and Development-*						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	12.00	...
	Total-01	**...**	**...**	**...**	**...**	**12.00**	**...**
	Total-4853	**...**	**...**	**...**	**...**	**12.00**	**...**

** Represents expenditure ₹3.90 lakh as share capital investment in Industrial Corporations.

*** Represents expenditure ₹2.00 lakh as share capital investment in Industrial Corporations.

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(f)	***Capital Account of Industry and Minerals-Concld***						
4858	**Capital Outlay on Engineering Industries-**						
01	*Electrical Engineering Industries-*						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	387.00	...
	Total-01	**...**	**...**	**...**	**...**	**387.00**	**...**
	Total-4858	**...**	**...**	**...**	**...**	**387.00**	**...**
4859	**Capital Outlay on Telecommunication and Electronic Industries-**						
02	*Electronics-*						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	297.27	...
	Total-02	**...**	**...**	**...**	**...**	**297.27**	**...**
	Total-4859	**...**	**...**	**...**	**...**	**297.27**	**...**
4885	**Other Capital Outlay on Industries and Minerals**						
01	*Investments in Industrial Financial Institutions-*						
190	Investments in Public Sector and Other Undertakings						
(i)	Investment in H P State Financial Corpn	...	...	...	...	6,871.78	...
200	Other Investments	...	...	...	...	10.06	...
796	Tribal Area Sub-Plan	...	...	...	...	139.00	...
	Total-01	**...**	**...**	**...**	**...**	**7,020.84**	**...**
60	*Others-*						
796	Tribal Area Sub-Plan	...	...	...	...	1.47	...
800	Other Expenditure	...	...	...	...	12.04	...
	Total-60	**...**	**...**	**...**	**...**	**13.51**	**...**
	Total-4885	**...**	**...**	**...**	**...**	**7,034.35**	**...**
	Total-(f) Capital Account of Industry and Minerals	**1,727.10**	**12,273.09**	**...**	**12,273.09**	**68,593.13**	**610.62**
(g)	***Capital Account of Transport-***						
5002	**Capital Outlay on Indian Railways-Commercial Lines-**						
01	*Capital bearing dividend Liability-*						
120	New Lines (Construction)	8,750.00	17,209.23	...	17,209.23	59,238.23	96.68

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(g)	***Capital Account of Transport-Contd.***						
5002	**Capital Outlay on Indian Railways-Commercial Lines-Concld.**						
01	*Capital bearing dividend Liability-*						
789	Special Component Plan For Scheduled Castes	1,250.00	4,090.77	...	4,090.77	7,721.77	227.26
	Total-01	**10,000.00**	**21,300.00**	**...**	**21,300.00**	**66,960.00**	**113.00**
	Total-5002	**10,000.00**	**21,300.00**	**...**	**21,300.00**	**66,960.00**	**113.00**
5053	**Capital Outlay on Civil Aviation-**						
02	*Air ports-*						
102	Aerodromes	599.98	1,391.35	...	1,391.35	7,505.84	131.90
789	Special Component Plan For Scheduled Castes	…	50.00	...	50.00	50.00	100.00
796	Tribal Area Sub-Plan	...	...	...	...	11.34	...
	Total-02	**599.98**	**1,441.35**	**...**	**1,441.35**	**7,567.18**	**140.23**
80	*General-*						
796	Tribal Area Sub-Plan	166.49	74.00	...	74.00	1,839.45	(-)55.55
800	Other Expenditure	...	...	...	...	2,864.99	...
	Total-80	**166.49**	**74.00**	**...**	**74.00**	**4,704.44**	**(-)55.55**
	Total-5053	**766.47**	**1,515.35**	**...**	**1,515.35**	**12,271.62**	**97.71**
5054	**Capital Outlay on Roads and Bridges-**						
02	*Strategic and Border Roads-*						
052	Machinery and Equipment	...	...	...	...	88.73	...
337	Road Works-						
(i)	Other schemes each costing ₹5.00 crore and less	...	...	...	...	15,855.03	…
	Total-337	**...**	**...**	**...**	**...**	**15,855.03**	**...**
796	Tribal Area Sub-Plan	...	...	...	...	2,209.50	...
	Total-02	**...**	**...**	**...**	**...**	**18,153.26**	**...**
03	*State Highways-*						
052	Machinery and Equipment	...	...	...	...	1,106.26	...
101	Bridges	...	...	...	...	15,423.64	...

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(g)	***Capital Account of Transport-Contd.***						
5054	**Capital Outlay on Roads and Bridges-Contd.**						
03	*State Highways-*						
337	Road Works-	...	...	...	...	4,31,517.52	…
789	Special Component Plan for Scheduled Castes						
(i)	M/T of Behna Dalash Kdadhar road	...	...	...	...	664.12	…
(ii)	Other schemes each costing ₹5.00 crore and less	...	...	...	...	1,13,226.34	…
	Total-789	**...**	**...**	**...**	**...**	**1,13,890.46**	**…**
796	Tribal Area Sub-Plan	...	…	…	…	10,480.82	…
799	Suspense	...	…	…	…	(-)94.63	…
800	Other Expenditure						
(i)	Works/Projects on which no expenditure has been incurred during the last five years	...	...	...	...	2,728.99	…
(ii)	Other schemes each costing ₹5.00 crore and less	...	...	...	...	12,500.38	…
	Total-800	**...**	**...**	**...**	**...**	**15,229.37**	**…**
	Total-03	**...**	**...**	**...**	**...**	**5,87,553.44**	**…**
04	*District and other Roads-*						
101	Bridges	2,556.27	5,215.57	...	5,215.57	12,020.34	104.03
337	Road Works-						
(i)	Up gradation of Dehra Jawali road to state Highway (Jawali)	8.34	…	…	…	77.07	(-)100.00
(ii)	Imp & Strengthen of Chamunda Mandir to Nagrota Town road NH 20Km 0/0 to 13/500 (Dharamsala).	...	…	…	…	598.61	…
(iii)	Construction of 317.5 mtr span PSC Kentiliver bridge at bgahchhan	395.53	…	…	…	2,200.67	(-)100.00
(iv)	M/T on Chopal Jhiknipur Road km 0/0 to 16/135 (Chopal)	...	…	…	…	661.12	…
(v)	M/T on Kupvi to sail Pab110/500 to 126/0 (Chopal)	...	…	…	…	986.76	…
(vi)	M/T on Tikri Ghurti Sakroti road via Janog and Samtha	...	…	…	…	606.90	…
(vii)	Construction of road from Mair to Tikkar via Makrana	...	...	...	...	292.07	…

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

(Figures in italics represent charged expenditure)

Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
Expenditure Heads (Capital Account)						**(₹ in lakh)**
C Capital Account of Economic Services-Contd.						
(g) Capital Account of Transport-Contd.						
5054 Capital Outlay on Roads and Bridges-Contd.						
04 District and other Roads-						
(viii) Construction of Bara Gran to Main road Kalwal	...	26.34	...	26.34	516.18	100.00
(ix) Construction of Jeoli Devi to Kanoh Karsai Joure	...	27.72	...	27.72	600.24	100.00
(x) Construction of Chakmoh to Salhwin via sakari Samella	...	77.67	...	77.67	451.76	100.00
(xi) Construction of link road from Palaka to Hathidhar portion 0/0 to 10/400 in Distt Chamba Dalhousie	...	0.60	...	0.60	405.39	100.00
(xii) M/T on Matiana Thathal Kotighat to Chomala road	20.00	...	...	...	355.91	(-)100.00
(xiii) Construction of NH-70 Kaloor to Kohla NadauAmtar	...	…	…	…	622.07	…
(xiv) Construction of bridge across river bata on Kishanpura	...	...	...	...	1,183.16	…
(xv) Construction of bridge across river giri on Rampurghat Manpur Deora road Poanta	...	...	...	...	923.89	…
(xvi) Construction of bridge over Mann Khad with its approaches	...	...	...	...	809.64	…
(xvii) Imp & widening of Bangana Shatta Road (Bangana)	...	...	...	...	505.81	…
(xviii) C/o Katera Slapper via Paura Koti Road 0/0 to 16/0 sundernagar	…	...	...	...	697.61	…
(xix) C/o Thurel Chullah Degra Road & C/o Bridge	...	...	...	...	730.82	…
(xx) Upgradation /IMP and strengthing of Shoghi Mehli road.	...	...	...	...	580.00	…
(xxi) M/T Kateru Slapper via Paurakothi road km 0/0 to 16/0	...	...	...	...	467.79	…
(xxii) Construction of 144 mtr spane double lane bridge	...	...	...	...	786.08	…
(xxiii) C/O Uhal Valley Road Portion Riyagri to Tikkar Mandi-i	223.36	30.35	…	30.35	253.71	(-)86.41
(xxiv) M/t Nagrota Segalduhag Chaknwar Pali road Mandi-i	387.06	57.90	…	57.90	444.96	(-)85.04
(xxv) C/O Solan Rajgarh bye pass road Solan	1,820.18	647.27	…	647.27	2,467.45	(-)64.44
(xxvi) C/O Mtr Span Bridge over Binwa Khad on Dei Baijnath	158.25	...	...	...	158.25	(-)100.00
(xxvii) C/O Link road Karluhi mather lehara I/C Bridge	498.48	186.95	...	186.95	685.43	(-)62.50
(xxviii) C/O Link road Chowar to Jawar via radoh Kanyari rajpura Nari Karluhi mather lehara I/C Bridge	152.00	627.11	...	627.11	779.11	312.57

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(g)	***Capital Account of Transport-Contd.***						
5054	**Capital Outlay on Roads and Bridges-Contd.**						
04	*District and other Roads-*						
337	Road Works-						
(xxix)	IMP of Hatli Khadlown Kuther road along with bridge	313.24	...	...	...	313.24	(-)100.00
(xxx)	C/O Kudal Jagnoli Ghait-Jangal-Nangal road	509.24	...	...	...	509.24	(-)100.00
(xxxi)	C/O Bridge over khawaji Khad on Badukhar Bhadpur road	343.50	...	...	...	343.50	(-)100.00
(xxxii)	Up-gradation on Dadhol Bharari Ladrour Bagetu Hatwar Jahu road	271.33	...	...	...	271.33	(-)100.00
(xxxiii)	Up-gradation on Panoh Takrehra Ghumarwin road	243.03	...	...	...	243.03	(-)100.00
(xxxiv)	Up-gradation of Rohal Bridge to lehri Saril Domehar Lohat road	30.34	...	...	...	30.34	(-)100.00
(xxxv)	C/O 60mtrs.Span Brideg on MRR via Chhota Shimla near Combermare Nala.	59.13	...	...	...	59.13	(-)100.00
(xxxvi)	C/O Rattanpur Uchi Dofda Mashnu Daranghati Dewati Road	461.61	70.87		70.87	532.48	(-)84.65
(xxxvii)	C/O Link Road from Charang Khad to Kota Dogri.	720.93	...	...	...	720.93	(-)100.00
(xxxviii)	C/O Link Road from Thangi to Kunu Charang	2,534.54	...	...	...	2,534.54	(-)100.00
(xxxix)	Widening Bharmour Hadsar road (M/T & CD work	40.65	...	...	...	40.65	(-)100.00
(xxxx)	C/o link road from Lun to Kut via Baggi.	3.68	...	...	...	3.68	(-)100.00
(xxxxi)	C/o M/able road Hadsar to Chobia KM 6/0 to 8/660	49.04	...	...	...	49.04	(-)100.00
(xxxxii)	C/o Jeepable road Sondha to Tandhu road KM 0/0 to 4/0	32.31	...	...	...	32.31	(-)100.00
(xxxxiii)	Imp./wid. Jhalehra Bridge to Una via lower Lalsinghi	26.27	...	...	...	26.27	(-)100.00
(xxxxiv)	C/o L/R Raipur Bade to Khanpur Mandir and Mohalla Chaudhary Chhatterpur Dhada.	12.37	...	...	...	12.37	(-)100.00
(xxxxv)	C/o Flu Village Bridge over Jogal Khad in Ustehard Nogja Behda Bagar Pull	50.00	...	...	...	50.00	(-)100.00

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(g)	***Capital Account of Transport-Contd.***						
5054	**Capital Outlay on Roads and Bridges-Contd.**						
04	*District and other Roads-*						
337	Road Works-						
(xxxxvi)	C/o Foot over bridge near Govt. College Sanjauli	67.37	...	...	...	67.37	(-)100.00
(xxxxvii)	C/o52.50 span foot bridge near Pauadi village over Ashwani Khad	100.49	...	...	...	100.49	(-)100.00
(xxxxviii)	C/o 62 Mtr. jeepable bridge & road to village Gawazag	19.00	...	...	...	19.00	(-)100.00
(xxxxix)	C/o M.able bridge over Chenab at Lobbar	71.24	...	...	...	71.24	(-)100.00
(xxxxx)	C/o Two Bridge on Baniya Devi Bhat ki hati road on Gamber khad	5.48	...	...	...	5.48	(-)100.00
(xxxxxi)	MT & CD on Bhat ki Hati Bughat Bania Devi road	471.51	...	...	...	471.51	(-)100.00
(xxxxxii)	C/o 23.50 mtr. span steel truss bridge over sarwari Nallah on link road to village suna	4.33	...	...	...	4.33	(-)100.00
(xxxxxiii)	C/o 24 Mtr. span RCC Beam Bridge on Bhunter Manikarn road over Dhaunkhra nalla RD 23/760	8.02	...	...	...	8.02	(-)100.00
(xxxxxiv)	C/o Nana Bhanderu Gheli Dhewa Paddar Bassa Jol road (RIDF-XX)	354.08	...	...	...	354.08	(-)100.00
(xxxxxv)	C/o 40.00 Mtr. Double lane bridge on Barsar Sahatalai Deothsidh RD 7/640 on Sirholi khad.	494.16	...	...	...	494.16	(-)100.00
(xxxxxvi)	C/o Link road from Kothi Bhalswai Badi KM 0/0 to 3/105 including 19.75 Mtr.sspan RCC T beam bridge at RD 1/735 under RIDF-XXI	215.58	...	...	...	215.58	(-)100.00
(xxxxxvii)	C/o Matyal Bridge over Sherkhad on Lajta Matyal Dharwera road.	34.65	...	...	...	34.65	(-)100.00
(xxxxxviii)	C/o Foot bridge unear village Kaloh Dargi Nagar Kaloh	69.76	...	...	...	69.76	(-)100.00

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(g)	**Capital Account of Transport-Contd.**						
5054	**Capital Outlay on Roads and Bridges-Contd.**						
04	*District and other Roads-*						
337	Road Works-						
(xxxxxix)	Works/Projects on which no expenditure has been incurred during the last five years.	...	...	...	...	10,815.62	…
(xxxxxx)	Other schemes each costing ₹ 5.00 crore and less	1,30,481.24	75,775.15	56,262.24	1,32,037.39	7,97,218.33	1.19
	Total-337	**1,41,761.32**	**77,527.93**	**56,262.24**	**1,33,790.17**	**8,35,570.16**	**(-)5.62**
789	Special Component Plan for Scheduled Castes	63,926.70	31,703.74	24,135.74	55,839.48	2,85,539.99	(-)12.65
	Total-789	**63,926.70**	**31,703.74**	**24,135.74**	**55,839.48**	**2,85,539.99**	**(-)12.65**
796	Tribal Area Sub-Plan-						
(i)	Works/Projects on which no expenditure has been incurred during the last five years.	...	…	…	…	2,664.22	…
(ii)	Other schemes each costing ₹5.00 crore and less	16,362.95	8,071.24	6,300.00	14,371.24	1,25,214.15	(-)12.17
	Total-796	**16,362.95**	**8,071.24**	**6,300.00**	**14,371.24**	**1,27,878.37**	**(-)12.17**
800	Other Expenditure						
(i)	Works/Projects on which no expenditure has been incurred during the last five years	…	…	…	…	2,304.19	…
(ii)	Other schemes each costing ₹5.00 crore and less	4,513.07	5,581.36	…	5,581.36	93,411.28	23.67
	Total- 800	**4,513.07**	**5,581.36**	**...**	**5,581.36**	**95,715.47**	**23.67**
	Total- 04	**2,29,120.31**	**1,28,099.84**	**86,697.98**	**2,14,797.82**	**13,56,724.33**	**(-)6.25**
05	*Roads of Inter-State or Economic Importance-*						
052	Machinery and Equipment	...	...	...	...	167.22	...
	Total-05	**...**	**...**	**...**	**...**	**167.22**	**...**
80	*General-*						
001	Direction and Administration	...	...	...	...	33,148.25	...
003	Training	...	...	...	...	56.51	...
052	Machinery and Equipment	...	...	...	...	4,747.80	...

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(g)	***Capital Account of Transport-Contd.***						
5054	**Capital Outlay on Roads and Bridges-Concld.**						
80	*General-*						
190	Investment in Public Sector and Other Undertakings	...	...	...	...	2,500.00	...
796	Tribal Area Sub-Plan	2,253.94	1,478.21	...	1,478.21	25,642.58	(-)34.42
799	Suspense	…	...	...	...	(-)159.87	...
800	Other Expenditure	180.52	22.12	...	22.12	3,792.11	(-)87.75
901	Deduct Receipts and Recoveries on Capital Accounts	...	...	...	...	(-)1023.76	...
	Total-80	**2,434.46**	**1,500.33**	**...**	**1,500.33**	**68,703.62**	**(-)38.37**
	Total -5054	**2,31,554.77**	**1,29,600.17**	**86,697.98**	**2,16,298.15 ***	**20,31,301.87**	**(-)6.59**
5055	**Capital Outlay on Road Transport-**						
050	Lands and Buildings	1,455.06	4,709.78	...	4,709.78	16,536.38	223.68
102	Acquisition of Fleet	...	...	...	...	15.61	...
103	Workshop Facilities	...	...	...	...	0.82	...
190	Investments in Public Sector and other Undertakings						
(i)	Investment in HRTC	4,080.00	9,804.34	...	9,804.34 **	73,786.35	140.30
789	Special Component Plan for Scheduled Castes	…	1,521.00	…	1,521.00	18,224.56	100.00
(I)	Investment in HRTC	2,104.17	3,248.88	…	3,248.88 ***	3,248.88	54.40
796	Tribal Area Sub-Plan	…	290.10	25.00	315.10	9,696.99	100.00
(I)	Investment in HRTC	959.41	994.28	…	994.28 #	994.28	100.00
800	Other Expenditure	…	…	…	…	7,874.30	…
	Total (5055)	**8,598.64**	**20,568.38**	**25.00**	**20,593.38 ##**	**1,30,378.17**	**139.50**

*

(a) This excludes payment of ₹197.59 lakh not supported with Sub-vouchers and kept in objection book suspense.

(b) It includes ₹1,347.85 lakh cleared from objection Book Suspense for the financial year 2019-20.

** Represents expenditure ₹9,804.34 lakh as investment (HRTC)

*** Represents expenditure ₹3,448.88 lakh as investment (HRTC)

Represents expenditure ₹994.28 lakh as investment (HRTC)

It includes ₹2,041.07 lakh cleared from objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(g)	***Capital Account of Transport-Concld.***						
5056	**Capital Outlay on Inland Water Transport-**						
101	Landing Facilities	201.66	...	...	...	201.66	(-)100.00
800	Other Expenditure	…	...	...	...	18.43	...
	Total-5056	**201.66**	**...**	**...**	**...**	**220.09**	**(-)100.00**
5075	**Capital Outlay on Other Transport Services**						
60	*Others-*						
190	Investments in Public Sector and Other Undertakings						
(i)	Investment in Ropeway & Rapid Transport System Dev. Corpn. Ltd	975.00	200.00	...	200.00 (a)	1,175.00	(-)79.49
789	Special Component Plan for Scheduled Castes	...	100.00	...	100.00 (b)	100.00	100.00
796	Tribal Area Sub-Plan						
(i)	Investment in Ropeway & Rapid Transport System Dev. Corpn. Ltd	100.00	240.50	...	240.50 (c)	340.50	140.50
	Total-60	**1,075.00**	**540.50**	**...**	**540.50**	**1,615.50**	**(-)49.72**
	Total-5075	**1,075.00**	**540.50**	**...**	**540.50**	**1,615.50**	**(-)49.72**
	Total-(g) Capital Account of Transport	**2,52,196.54**	**1,73,524.40**	**86,722.98**	**2,60,247.38**	**22,42,747.25**	**3.19**
(j)	***Capital Account of General Economic Services-***						
5452	**Capital Outlay on Tourism-**						
01	*Tourist Infrastructure-*						
101	Tourist Centre	...	...	...	...	20.00	...
190	Investments in Public Sector and Other Undertakings						
(i)	Tourist Tourist Infrastructure	...	1,200.00	...	1,200.00 (d)	1,583.65	100.00

(a) Represents expenditure ₹200.00 lakh as investmentInvestment in Rapid Transport System Dev Corporation
(b) Represents expenditure ₹100.00 lakh as investment in Ropeway and Rapid Transport System
(c) Represents expenditure ₹240.50 lakh as investment in Ropeway and Rapid Transport System
(d) Represents expenditure ₹1,200.00 lakh as investment in Tourist Infrastructure

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Contd.**						
(j)	***Capital Account of General Economic Services-Contd.***						
5452	**Capital Outlay on Tourism-Concld.**						
01	*Tourist Infrastructure-*						
796	Tribal Area Sub-Plan	...	619.30	...	619.30	658.06	100.00
800	Other Expenditure	2,802.71	5,626.69	...	5,626.69	24,319.91	100.76
	Total-01	**2,802.71**	**7,445.99**	**...**	**7,445.99**	**26,581.62**	**165.67**
80	*General-*						
003	Training	...	...	...	...	37.48	...
104	Promotion and Publicity	...	...	...	...	32.49	...
789	Special Component Plan For Scheduled Castes	75.00	1,418.25	...	1,418.25	1,567.25	1,791.00
796	Tribal Area Sub Plan	121.75	117.01	...	117.01	1,740.97	(-)3.89
800	Other Expenditure	...	...	...	...	259.04	...
	Total - 80	**196.75**	**1,535.26**	**...**	**1,535.26**	**3,637.23**	**680.31**
	Total (5452)	**2,999.46**	**8,981.25**	**...**	**8,981.25 ***	**30,218.84**	**199.43**
5465	**Investments in General Financial and Trading Institutions-**						
02	*Investments in Trading Institutions-*						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	328.61	...
	Total-02	**...**	**...**	**...**	**...**	**328.61**	**...**
	Total-5465	**...**	**...**	**...**	**...**	**328.61**	**...**
5475	**Capital Outlay on other General Economic Services-**						
101	Land Ceilings	...	...	...	...	29.46	...
102	Civil Supplies	12.99	7.00	...	7.00	29.07	(-)46.11
202	Compensation to land holders on abolition of Zamindari System	...	...	...	...	23.82	...
796	Tribal Area Sub Plan	...	684.73	...	684.73	684.73	100.00

*

(a) This excludes payment of ₹37.75 lakh not supported with Sub-vouchers and kept in objection book suspense

(b) It includes ₹2,335.69 lakh cleared from objection Book Suspense for the financial year 2019-20.

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

(Figures in italics represent charged expenditure)

	Nature of Expenditure	Expenditure during 2020-21	Expenditure During the year 2021-22			Expenditure to end of 2021-22	Increase (+)/ Decrease (-) in per cent during the year 2021-22
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	Expenditure Heads (Capital Account)						**(₹ in lakh)**
C	**Capital Account of Economic Services-Concld.**						
(j)	***Capital Account of General Economic Services-Concld***						
5475	**Capital Outlay on other General Economic Services-Concld.**						
800	Other Expenditure	14,704.29	32,359.87	...	32,359.87	1,78,880.56	120.07
	Total-5475	**14,717.28**	**33,051.60**	**...**	**33,051.60** *	**1,79,647.64**	**124.58**
	Total-(j)Capital Account of General Economic Services	**17,716.74**	**42,032.85**	**...**	**42,032.85**	**2,10,195.09**	**137.25**
	Total-C.Capital Account of Economic Services	**3,40,348.25**	**2,81,183.31**	**90,261.45**	**3,71,444.76**	**35,75,131.13**	**9.14**
			560.21				
	Total-Expenditure Head (Capital Account)	**5,30,921.36**	**4,63,685.99**	**1,38,692.16**	**6,02,938.36**	**55,45,949.10**	**13.56**
	Salary	…	…	…	…	…	…
	Subsidy	...	…	…	…	…	…
	Grants-in-aid	...	...	...	...	...	...

* It includes ₹5,321.79 lakh cleared from objection Book Suspense for the financial year 2019-20.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

	Description of Debt	Balance as on 1 April 2021	Additions during the year	Discharges during the year	Balance on 31 March 2022	Increase (+)/ Decrease (-) in per cent during the year 2021-22	Interest Paid
	1	2	3	4	5	6	7
							(₹ in lakh)
E.	**Public Debt -**						
6003	**Internal Debt of the State Government -**						
101	Market Loans	31,89,715.86	3,99,999.94	2,12,500.00	33,77,215.80	5.88	2,47,938.07
103	Loans from Life Insurance Corporation of India	2,161.34	...	293.80	1,867.54	(-)13.59	177.67
105	Loans from the National Bank for Agricultural and Rural Development	2,96,928.97	69,998.20	50,514.99	3,16,412.18	6.56	12,523.52
106	Compensation and other Bonds	2,89,050.00	...	...	2,89,050.00	...	22,778.17
108	Loans from National Co-operative Development Corporation	14,005.92	399.60	2,362.07	12,043.45	(-)14.01	1,796.36
109	Loans from Other Institutions	4,073.66	...	2,035.22	2,038.44	(-)49.96	1,557.60
110	Ways and Means Advances from the Reserve Bank of India	...	1,04,349.00	1,04,349.00	...	...	24.57
111	Special Securities issued to National Small Savings Fund of the Central Government	4,95,885.76	...	56,909.92	4,38,975.84	(-)11.48	47,246.47
	Total (6003)	**42,91,821.51**	**5,74,746.74**	**4,28,965.00**	**44,37,603.25**	**3.40**	**3,34,042.43**
6004	**Loans and Advances from the Central Government -**						
01	*Non-Plan Loans -*						
201	House Building Advances	20.30	...	4.53	15.77	(-)22.32	1.83
800	Other Loans	217.54	...	39.48	178.06	(-)18.15	25.91
	Total - 01	**237.84**	**...**	**44.01**	**193.83**	**(-)18.50**	**27.74**
02	*Loans for State/Union Territory Plan Schemes -*						
101	Block Loans	3,11,333.49	...	5,171.57	3,06,161.92	(-)1.66	7,075.42
105	State plan loans consolidated in terms of recommendations of 12th Finance Commission	14,569.83	...	4,528.94	10,040.89	(-)31.08	1,092.74
	Total - 02	**3,25,903.32**	**...**	**9,700.51**	**3,16,202.81**	**(-)2.98**	**8,168.16**

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

	Description of Debt	Balance as on 1 April 2021	Additions during the year	Discharges during the year	Balance on 31 March 2022	Increase (+)/ Decrease (-) in per cent during the year 2021-22	Interest Paid
	1	2	3	4	5	6	7
							(₹ in lakh)
E.	**Public Debt -Concld.**						
6004	**Loans and Advances from the Central Government -Concld.**						
07	*Pre-1984-85 Loans -*						
102	National Loan Scholarship Scheme	12.76	...	...	12.76	...	...
	Total - 07	**12.76**	**...**	**...**	**12.76**	**...**	**...**
09	*Other Loans For States/Union Territory With Legislature Schemes-*						
101	Block Loans	...	3,58,750.51	18.98	3,58,731.53	100.00	...
	Total - 09	**...**	**3,58,750.51**	**18.98**	**3,58,731.53**	**100.00**	**...**
	Total (6004)	**3,26,153.92**	**3,58,750.51**	**9,763.50**	**6,75,140.93**	**107.00**	**8,195.90**
	Total - E. Public Debt	**46,17,975.43**	**9,33,497.25**	**4,38,728.50**	**51,12,744.18**	**10.71**	**3,42,238.33**
	Other Liabilities						
I.	**Small Savings, Provident Funds etc. -**						
8009	**State Provident Funds -**	16,23,733.54	3,53,334.50	3,05,727.06	16,71,340.98	2.93	1,14,469.37
	Total - (8009)	**16,23,733.54**	**3,53,334.50**	**3,05,727.06**	**16,71,340.98**	**2.93**	**1,14,469.37**
8011	**Insurance and Pension Funds -**	28,530.64	2,883.41	2,126.63	29,287.42	2.65	2,158.34
	Total (8011)	**28,530.64**	**2,883.41**	**2,126.63**	**29,287.42**	**2.65**	**2,158.34**
	Total - I. Small Savings, Provident Funds etc.	**16,52,264.18**	**3,56,217.91**	**3,07,853.69**	**17,00,628.40**	**2.93**	**1,16,627.71**
J.	**Reserve Fund-**						
8121	**General and other Reserve Funds**	1,88,254.32	41,715.11	64,179.31	1,65,790.12	(-)11.93	5,212.55
	Total - (8121)	**1,88,254.32**	**41,715.11**	**64,179.31**	**1,65,790.12**	**(-)11.93**	**5,212.55**
8229	**Development and Welfare Funds**	31,567.78	...	...	31,567.78	...	...
	Total - (8229)	**31,567.78**	**...**	**...**	**31,567.78**	**...**	**...**
8235	**General and other Reserve Funds -**	51,897.92	...	51,865.71	32.21	(-)99.94	...
	Total - (8235)	**51,897.92**	**...**	**51,865.71**	**32.21**	**(-)99.94**	**...**
	Total J Reserve Fund	**2,71,720.02**	**41,715.11**	**1,16,045.02**	**1,97,390.11**	**(-)27.36**	**5,212.55**

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

	Description of Debt	Balance as on 1 April 2021	Additions during the year	Discharges during the year	Balance on 31 March 2022	Increase (+)/ Decrease (-) in per cent during the year 2021-22	Interest Paid
	1	2	3	4	5	6	7
							(₹ in lakh)
	K. Deposits						
	Other Liabilities-Concld.						
8342	**Other Deposits -**	765.63	1,13,319.42	1,12,655.31	1,429.74	86.74	...
	Total - (8342)	**765.63**	**1,13,319.42**	**1,12,655.31**	**1,429.74**	**86.74**	**...**
8443	**Civil Deposits -**	3,36,306.17	2,30,068.74	2,34,294.23	3,32,080.68	(-)1.26	...
	Total - (8443)	**3,36,306.17**	**2,30,068.74**	**2,34,294.23**	**3,32,080.68**	**(-)1.26**	**...**
8448	**Deposits of Local Funds -**	1,506.73	12,228.07	12,188.43	1,546.37	2.63	...
	Total - (8448)	**1,506.73**	**12,228.07**	**12,188.43**	**1,546.37**	**2.63**	**...**
8449	**Other Deposits -**	7,637.23	991.55	968.40	7,660.38	0.30	...
	Total - (8449)	**7,637.23**	**991.55**	**968.40**	**7,660.38**	**0.30**	**...**
	Total - K. Deposits	**3,46,215.76**	**3,56,607.78**	**3,60,106.37**	**3,42,717.17**	**(-)1.01**	**…**
	Total- Other Liabilites	**22,70,199.96**	**7,54,540.80**	**7,84,005.08**	**22,40,735.68**	**(-)1.30**	**1,21,840.26**
	Total-Public Debt and Other Liabilities	**68,88,175.39**	**16,88,038.05**	**12,22,733.58**	**73,53,479.86**	**6.76**	**4,64,078.59**

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2021	Additions during the year	Discharges during the year	Balance on 31 March 2022
1	2	3	4	5
E. Public Debt -				**(₹ in lakh)**
6003 Internal Debt of the State Government-				
101 Market Loans -				
(i) Market Loans (bearing Interest) -				
8.85 *Percent* H.P. Govt. Stock, 2021	10,000.00	…	10,000.00	…
9.20 *Percent* H.P. Govt. Stock, 2021	20,500.00	…	20,500.00	…
8.83 *Percent* H.P. Govt. Stock, 2021	20,000.00	…	20,000.00	…
8.60 *Percent* H.P. Govt. Stock, 2022	25,000.00	…	25,000.00	…
8.73 *Percent* H.P. Govt. Stock, 2022	16,000.00	…	16,000.00	…
8.94 *Percent* H.P. Govt. Stock, 2022	41,000.00	…	41,000.00	…
8.87 *Percent* H.P. Govt. Stock, 2022	43,000.00	…	…	43,000.00
8.91 *Percent* H.P. Govt. Stock, 2022	43,000.00	…	…	43,000.00
8.92 *Percent* H.P. Govt. Stock, 2022	30,000.00	…	…	30,000.00
8.91 *Percent* H.P. Govt. Stock, 2022	20,000.00	…	…	20,000.00
8.24 *Percent* H.P. Govt. Stock, 2023	25,000.00	…	…	25,000.00
7.62 *Percent* H.P. Govt. Stock, 2023	60,000.00	…	…	60,000.00
9.39 *Percent* H.P. Govt. Stock, 2023	10,210.00	…	…	10,210.00
9.75 *Percent* H.P. Govt. Stock, 2023	17,500.00	…	…	17,500.00
9.32 *Percent* H.P. Govt. Stock, 2023	30,000.00	…	…	30,000.00
9.38 *Percent* HPSDL, 2024	20,000.00	…	…	20,000.00
9.50 *Percent* HPSDL, 2024	30,000.00	…	…	30,000.00
9.63 *Percent* HPSDL, 2024	55,000.00	…	…	55,000.00
9.23 *Percent* HPSDL, 2024	20,000.00	…	…	20,000.00
8.98 *Percent* HPSDL, 2024	20,000.00	…	…	20,000.00
8.96 *Percent* HPSDL, 2024	15,000.00	…	…	15,000.00
9.00 *Percent* H.P. Govt. Stock, 2024	15,000.00	…	…	15,000.00
8.87 *Percent* HPSDL, 2024	40,000.00	…	…	40,000.00
8.45 *Percent* HPSDL, 2024	20,000.00	…	…	20,000.00
8.26 *Percent* HPSDL, 2024	10,000.00	…	…	10,000.00
8.13 *Percent* HPSDL, 2025	30,000.00	…	…	30,000.00
8.08 *Percent* HPSDL, 2025	9,500.00	…	…	9,500.00
8.07 *Percent* HPSDL, 2025	65,000.00	…	…	65,000.00
8.25 *Percent* HPSDL, 2025	50,000.00	…	…	50,000.00
8.16 *Percent* HPSDL, 2025	20,000.00	…	…	20,000.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2021	Additions during the year	Discharges during the year	Balance on 31 March 2022
1	2	3	4	5
E. Public Debt - Contd.				**(₹ in lakh)**
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -				
(i) Market Loans (bearing Interest)-				
7.95 *Percent* HPSDL, 2025	50,000.00	…	…	50,000.00
8.17 *Percent* HPSDL, 2025	30,000.00	…	…	30,000.00
7.17 *Percent* HPSDL, 2026	70,000.00	…	…	70,000.00
7.39 *Percent* HPSDL, 2026	30,000.00	…	…	30,000.00
7.25 *Percent* HPSDL, 2027	1,00,000.00	…	…	1,00,000.00
7.62 *Percent* HPSDL, 2027	70,000.00	…	…	70,000.00
7.91 *Percent* HPSDL, 2027	70,000.00	…	…	70,000.00
7.54 *Percent* HPSDL, 2027	50,000.00	…	…	50,000.00
7.27 *Percent* HPSDL, 2027	50,000.00	…	…	50,000.00
7.30 *Percent* HPSDL, 2027	80,000.00	…	…	80,000.00
7.49 *Percent* HPSDL, 2032	70,000.00	…	…	70,000.00
7.53 *Percent* HPSDL, 2027	30,000.00	…	…	30,000.00
7.68 *Percent* HPSDL, 2027	50,000.00	…	…	50,000.00
7.88 *Percent* HPSDL, 2028	50,000.00	…	…	50,000.00
7.79 *Percent* HPSDL, 2022	30,000.00	…	30,000.00	…
8.77 *Percent* HPSDL, 2028	50,000.00	…	…	50,000.00
8.56 *Percent* HPSDL, 2028	50,000.00	…	…	50,000.00
8.30 *Percent* HPSDL, 2029	50,000.00	…	…	50,000.00
8.43 *Percent* HPSDL, 2029	50,000.00	…	…	50,000.00
7.52 *Percent* HPSDL, 2022	30,000.00	…	30,000.00	…
7.55 *Percent* HPSDL, 2023	21,000.00	…	…	21,000.00
8.73 *Percent* HPSDL, 2022	20,000.00	…	20,000.00	…
8.20 *Percent* Himachal PR SDL, 2031	40,000.00	…	…	40,000.00
8.12 *Percent* Himachal PR SDL, 2029	20,000.00	…	…	20,000.00
7.13 *Percent* Himachal PR SDL, 2029	50,000.00	…	…	50,000.00
7.05 *Percent* Himachal PR SDL, 2029	25,000.00	…	…	25,000.00
7.18 *Percent* Himachal PR SDL, 2029	25,000.00	…	…	25,000.00
6.30 *Percent* Himachal PR SDL, 2022	20,000.00	…	…	20,000.00
7.25 *Percent* Himachal PR SDL, 2029	20,000.00	…	…	20,000.00
7.17 *Percent* Himachal PR SDL, 2030	50,000.00	…	…	50,000.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2021	Additions during the year	Discharges during the year	Balance on 31 March 2022
1	2	3	4	5
E. Public Debt - Contd.				**(₹ in lakh)**
6003 Internal Debt of the State Government -Contd.				
101 Market Loans -				
(i) Market Loans (bearing Interest)-				
7.20 *Percent* Himachal PR SDL, 2035	50,000.00	…	…	50,000.00
7.18 *Percent* Himachal PR SDL, 2032	50,000.00	…	…	50,000.00
7.11 *Percent* Himachal PR SDL, 2028	20,000.00	…	…	20,000.00
7.11 *Percent* Himachal PR SDL, 2030	30,000.00	…	…	30,000.00
6.95 *Percent* Himachal PR SDL, 2033	50,000.00	…	…	50,000.00
6.95 *Percent* Himachal PR SDL, 2034	50,000.00	…	…	50,000.00
6.29 *Percent* Himachal PR SDL, 2026	66,000.00	…	…	66,000.00
6.95 *Percent* Himachal PR SDL, 2029	50,000.00	…	…	50,000.00
7.30 *Percent* Himachal PR SDL, 2030	42,000.00	…	…	42,000.00
6.36 *Percent* Himachal PR SDL, 2028	50,000.00	…	…	50,000.00
6.90 *Percent* Himachal PR SDL, 2030	50,000.00	…	…	50,000.00
6.51 *Percent* Himachal PR SDL, 2030	50,000.00	…	…	50,000.00
6.45 *Percent* Himachal PR SDL, 2029	50,000.00	…	…	50,000.00
6.53 *Percent* Himachal PR SDL, 2029	50,000.00	…	…	50,000.00
6.60 *Percent* Himachal PR SDL, 2030	50,000.00	…	…	50,000.00
6.57 *Percent* Himachal PR SDL, 2030 Jun	50,000.00	…	…	50,000.00
6.57 *Percent* Himachal PR SDL, 2030	50,000.00	…	…	50,000.00
6.63 *Percent* Himachal PR SDL, 2031	50,000.00	…	…	50,000.00
6.63 *Percent* Himachal PR SDL, 2033	50,000.00	…	…	50,000.00
7.02 *Percent* Himachal PR SDL, 2036	50,000.00	…	…	50,000.00
7.05 *Percent* Himachal PR SDL, 2035	50,000.00	…	…	50,000.00
6.98 *Percent* Himachal PR SDL 2032	…	50,000.00	…	50,000.00
6.93 *Percent* Himachal PR SDL 2031	…	50,000.00	…	50,000.00
6.86 *Percent* Himachal PR SDL 2030	…	50,000.00	…	50,000.00
6.91 *Percent* Himachal PR SDL 2031	…	50,000.00	…	50,000.00
6.93 *Percent* Himachal PR SDL 2032	…	50,000.00	…	50,000.00
6.92 *Percent* Himachal PR SDL 2033	…	50,000.00	…	50,000.00
7.14 *Percent* Himachal PR SDL 2033	…	50,000.00	…	50,000.00
7.03 *Percent* Himachal PR SDL 2031	…	50,000.00	…	50,000.00
Total - (i) Market Loans (bearing Interest)	**31,89,710.00**	**4,00,000.00**	**2,12,500.00**	**33,77,210.00**

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2021	Additions during the year	Discharges during the year	Balance on 31 March 2022
1	2	3	4	5
E. Public Debt - Contd.				**(₹ in lakh)**
6003 Internal Debt of the State Government -Concld.				
101 Market Loans -				
(ii) Market Loans (not bearing Interest) -				
11.00 *Percent* H.P. State Development Loan 2001	0.06	(-)0.06	…	…
14.00 *Percent* H.P. State Development Loan 2005	1.00	…	…	1.00
10.35 *Percent* H.P. State Development Loan 2011	0.80	…	…	0.80
12.00 *Percent* H.P. State Development Loan 2011	4.00	…	…	4.00
Total - (ii) Market Loans (not bearing Interest)	**5.86**	**(-)0.06**	**…**	**5.80**
Total - 101-Market Loans	**31,89,715.86**	**3,99,999.94**	**2,12,500.00**	**33,77,215.80**
103 Loans from Life Insurance Corporation of India	2,161.34	…	293.80	1,867.54
105 Loans from the National Bank for Agricultural and Rural Development-	2,96,928.97	69,998.20	50,514.99	3,16,412.18
106 Compensation and other Bonds-	2,89,050.00	…	…	2,89,050.00
108 Loans from National Co-operative Development Corporation-	14,005.92	399.60	2,362.07	12,043.45
109 Loans from Other Institutions				
(i) Loans from United India Insurance Company	16.00	…	16.00	…
(ii) Loans taken by Municipal Corporation (LIC)	57.68	…	19.23	38.45
(iii) Non SLR Borrowing (LIC)	3,999.98	…	1,999.99	1,999.99
Total - 109	**4,073.66**	**…**	**2,035.22**	**2,038.44**
110 Ways and Means Advances from the Reserve Bank of India				
(i) Normal Ways and Means Advances from the Reverse Bank of India.	…	83,285.00	83,285.00	…
(ii) Special Drawing Facility from the Reserve Bank of India	…	21,064.00	21,064.00	…
Total - 110	**…**	**1,04,349.00**	**1,04,349.00**	**…**
111 Special Securities issued to National Small Savings Fund of the Central Government.	4,95,885.76	…	56,909.92	4,38,975.84
Total - 111	**4,95,885.76**	**…**	**56,909.92**	**4,38,975.84**
Total - (6003)	**42,91,821.51**	**5,74,746.74**	**4,28,965.00**	**44,37,603.25**

ANNEXURE TO STATEMENT NO. 17

	Description of Debt	Balance as on 1 April 2021	Additions during the year	Discharges during the year	Balance on 31 March 2022
	1	2	3	4	5
E.	**Public Debt - Contd.**				**(₹ in lakh)**
6004 .	**Loans and Advances from the Central Government-**				
01	*Non-Plan Loans -*				
201	House Building Advances -	20.30	…	4.53	15.77
800	Other Loans -				
(i)	Modernisation of Police Forces -	217.07	…	39.48	177.59
(ii)	Educational Loans General Education National Scholarship -	0.47	…	…	0.47
	Total - 800	**217.54**	**…**	**39.48**	**178.06**
	Total - 01	**237.84**	**…**	**44.01**	**193.83**
02	*Loans for State/Union Territory Plan Schemes -*				
101	Block Loans				
(i)	Normal Loans	77,856.52	…	5,171.57	72,684.95
(ii)	Externally Aided Projects under the reimbursement procedure on back to back basic (IDA 2016)	3,375.57	…	…	3,375.57
(iii)	Externally Aided Projects under the reimbursement procedure on back to back basic (IBRD 2012)	159.08	…	…	159.08
(iv)	Externally Aided Project (Hydrology Project Phase-II-2011	1,152.77	…	…	1,152.77
(v)	Externally Aided Project loans (B2B) infrastructure Tourism Development Project -I(IDA-2016)	3,789.55	…	…	3,789.55
(vi)	Payment of back to back loan to state in lieu of GST Compensation shortfall	1,71,700.00	…	…	1,71,700.00
(vii)	Payment of loan under "Scheme for special assistance to States for Capital Expenditure	53,300.00	…	…	53,300.00
	Total - 101	**3,11,333.49**	**…**	**5,171.57**	**3,06,161.92**
105	State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	14,569.83	…	4,528.94	10,040.89
	Total - 02	**3,25,903.32**	**…**	**9,700.51**	**3,16,202.81**
07	*Pre-1984-85 Loans -*				
102	National Loan Scholarship Scheme	12.76	…	…	12.76
	Total - 07	**12.76**	**…**	**…**	**12.76**

ANNEXURE TO STATEMENT NO. 17

Description of Debt	Balance as on 1 April 2021	Additions during the year	Discharges during the year	Balance on 31 March 2022
1	2	3	4	5
E. Public Debt - Concld.				**(₹ in lakh)**
6004 . Loans and Advances from the Central Government- Concld.				
09 Other Loans for State/Union Territory With-				
101 Block Loans				
(i) Normal Loans	…	9,228.51	18.98	9,209.53
(ii) Scheme for Special Assistance as Loan to State for Capital Expenditure	…	80,000.00	…	80,000.00
(iii) Back to Back Loan to State in lieu of GST Compensation Shortall	…	2,69,522.00	…	2,69,522.00
Total - 09	**…**	**3,58,750.51**	**18.98**	**3,58,731.53**
Total - (6004)	**3,26,153.92**	**3,58,750.51**	**9,763.50**	**6,75,140.93**
Total - Public Debt	**46,17,975.43**	**9,33,497.25**	**4,38,728.50**	**51,12,744.18**

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market loans	Loans from			Compensation and other bonds	Loans from NCDC	Special securities issued to NSSF of Central Govt.	Loans from other Institution	Total
	H.P. State Development Loans/State Stock Loans	LIC	GIC	NABARD					
1	2	3	4	5	6	7	8	9	10
**	5.80	…	…	…	…	…	…	…	5.80
2022-23	1,77,000.00	289.79	…	56,515.00	28,905.00	2,730.00	56,909.92	2,019.23	3,24,368.94
2023-24	1,92,710.00	284.80	…	59,786.00	28,905.00	2,064.00	56,909.92	19.21	3,40,678.93
2024-25	2,34,500.00	284.80	…	63,786.00	28,905.00	2,377.00	56,909.92	…	3,86,762.72
2025-26	2,81,000.00	284.80	…	53,786.00	28,905.00	2,383.00	45,545.72	…	4,11,904.52
2026-27	3,40,000.00	227.87	…	41,271.00	28,905.00	962.00	31,829.52	…	4,43,195.39
2027-28	3,30,000.00	227.87	…	27,270.00	28,905.00	961.00	30,450.07	…	4,17,813.94
2028-29	3,00,000.00	153.03	…	13,998.18	28,905.00	566.45	28,572.57	…	3,72,195.23
2029-30	3,62,000.00	114.58	…	…	28,905.00	…	25,686.07	…	4,16,705.65
2030-31	3,50,000.00	…	…	…	28,905.00	…	21,743.87	…	4,00,648.87
2031-32	2,40,000.00	…	…	…	28,905.00	…	17,680.87	…	2,86,585.87
2032-33	2,70,000.00	…	…	…	…	…	14,280.97	…	2,84,280.97
2033-34	1,50,000.00	…	…	…	…	…	13,488.72	…	1,63,488.72
2034-35	50,000.00	…	…	…	…	…	12,974.97	…	62,974.97
2035-36	1,00,000.00	…	…	…	…	…	10,636.22	…	1,10,636.22
2036-37	…	…	…	…	…	…	6,833.17	…	6,833.17
2037-38	…	…	…	…	…	…	5,438.82	…	5,438.82
2038-39	…	…	…	…	…	…	3,084.52	…	3,084.52
2039-40	…	…	…	…	…	…	…	…	…
Total	**33,77,215.80**	**1,867.54**	**…**	**3,16,412.18**	**2,89,050.00**	**12,043.45**	**4,38,975.84**	**2,038.44**	**44,37,603.25**

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

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

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

(₹ in lakh)

Year	Non-Plan Loans	Loans for State/Union territory Plan Schemes	Back to back loan to States in lieu of GST Compensation Shortfall	Loans for Centrally Sponsored Schemes	Pre1984-85 Loans	Unmatured amount	Total
1	2	3	4	5	6	7	8
2022-23	43.20	10,249.89	...	...	...	...	10,293.09
2023-24	41.66	10,499.11	...	...	...	...	10,540.77
2024-25	37.57	7,149.40	...	...	...	...	7,186.97
2025-26	28.81	5,632.44	...	...	...	...	5,661.25
2026-27	26.13	5,842.17	...	...	...	...	5,868.30
2027-28	13.37	6,116.96	...	...	...	...	6,130.33
2028-29	1.13	5,853.58	...	...	...	...	5,854.71
2029-30	0.75	5,809.21	...	...	...	...	5,809.96
2030-31	0.75	5,424.14	...	...	...	...	5,424.89
2031-32	...	5,202.18	...	...	...	...	5,202.18
2032-33	...	4,738.87	...	...	...	...	4,738.87
2033-34	...	3,977.68	...	...	...	...	3,977.68
2034-35	...	3,639.09	...	...	...	...	3,639.09
2035-36	...	2,919.79	...	...	...	...	2,919.79
2036-37	...	2,598.66	...	...	...	...	2,598.66
2037-38	...	2,040.97	...	...	...	...	2,040.97
2038-39	...	1,604.87	...	...	...	...	1,604.87
2039-40	...	1,261.56	...	...	...	...	1,261.56
2040-41	...	880.75	...	...	...	...	880.75
2041-42	...	494.04	...	...	...	...	494.04
	...	...	4,41,222.00	1,33,300.00	13.23	8,476.97	5,83,012.20
Total:-	**193.37**	**91,935.36**	**4,41,222.00****	**1,33,300.00**	**13.23****	**8,476.97***	**6,75,140.93**

* Pertain to Externally Aided Project Loans

** Maturity of these loans is uncertain

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of the State Government

(₹ in lakh)

Rate of Interest (per cent)	Amount outstanding as on 31 March 2022										Share in total per cent
	Market Loans bearing interest	Compen-sation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC (italics figures pertain to General Insurance Corporation)	National Bank for Agriculture and Rural Development	National Cooperative Development Corporation	Loans from National Co-operative Development Corporation	Over Draft	Others	Total	
1	2	3	4	5	6	7	8	9	10	11	12
*	5.80	…	…	…	…	…	…	…	…	5.80	…
2.00 to 2.99	…	…	…	…	1,33,150.00	…	…	…	…	1,33,150.00	3.00
3.00 to 3.99	…	…	…	…	56,731.00	…	…	…	…	56,731.00	1.28
4.00 to 4.99	…	…	…	…	40,762.00	…	…	…	…	40,762.00	0.92
5.00 to 5.99	…	…	…	…	74,503.00	…	…	…	…	74,503.00	1.68
6.00 to 6.99	10,36,000.00	…	…	…	7,962.00	…	…	…	…	10,43,962.00	23.53
7.00 to 7.99	14,13,000.00	2,18,335.00	…	…	3,304.18	…	…	…	…	16,34,639.18	36.84
8.00 to 8.99	7,30,500.00	70,715.00	…	1,232.82	…	…	…	…	…	8,02,447.82	18.08
9.00 to 9.99	1,97,710.00	…	4,17,202.38	634.72	…	399.45	…	…	2,000.00	6,17,946.55	13.93
10.00 to 10.99	…	…	21,773.46	…	…	9,613.00	…	…	38.44	31,424.90	0.71
11.00 to 11.99	…	…	…	…	…	417.00	…	…	…	417.00	…
12.00 to 12.99	…	…	…	…	…	1,614.00	…	…	…	1,614.00	0.03
Total	**33,77,215.80**	**2,89,050.00**	**4,38,975.84**	**1,867.54**	**3,16,412.18**	**12,043.45**	**…**	**…**	**2,038.44**	**44,37,603.25**	**100.00**

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

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(ii) Loans and Advances from the Central Government

(₹ in lakh)

Rate of Interest	Amount outstanding as on 31 March 2022	Share in total
	Loans and Advances from the Central Government	per cent
7.00 to 7.99	10,040.94	1.49
9.00 to 9.99	81,910.20	12.13
11.00 to 11.99	72.40	0.01
12.00 to 12.99	104.78	0.02
13.00 to 13.99	0.41	…
Interest Free Loans		
(i) Externally Aided Project Loans	8,476.97	1.26
(ii) Miscellaneous Loans	13.23	…
(iii) Payment of back to back loan to State in lieu of GST Compensation	4,41,222.00	65.35
(iv) Payment of loan under Scheme for Special Assistance to State for Captial Expenditure	1,33,300.00	19.74
Total	**6,75,140.93**	**100.00**

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

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

Major Head	Minor Head	Balance as on 1 April 2021	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2022 (3+4)- (5+6)	Net increase/ decrease(-) during the year 2021-22 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Social Services-								**(₹ in Lakh)**
6202 Loans for Education Sports Art and Culture	201-Elementary Education	9.69	...	...	...	9.69	...	...
	203-University and Higher Education	930.00	75.00	...	...	1,005.00	75.00	...
	800-Other Loans	6.58	...	6.58	...	...	(-)6.58	...
Total- 6202		**946.27**	**75.00**	**6.58**	**...**	**1,014.69**	**68.42**	**...**
6216 Loans for Housing	190-Loans to Public Sector and Other Undertakings	254.00	...	...	...	254.00	...	...
	201-Loans to Housing Boards	116.00	...	...	...	116.00	...	...
	796-Tribal Area Sub Plan	63.87	...	...	...	63.87	...	...
	800-Other Loans	433.92	...	12.55	...	421.37	(-)12.55	11.48
Total- 6216		**867.79**	**...**	**12.55**	**...**	**855.24**	**(-)12.55**	**11.48**
6217 Loans for Urban Development	191-Loans to Local Bodies and Municipalities/ Municipal Corporation	756.99	...	...	...	756.99	...	0.01
	800-Other Loans	1.43	...	...	...	1.43	...	…
Total- 6217		**758.42**	**...**	**...**	**...**	**758.42**	**...**	**0.01**
6225 Loans for Welfare of Scheduled Castes Schedule Tribes Other Backward Classes and Minorities	190-Loans to Public Sector and Other Undertakings	65.68	...	0.01	...	65.67	(-)0.01	...
	789-Special Component Plan for Scheduled Castes	229.50	...	...	...	229.50	...	...
	796-Tribal Area Sub Plan	16.87	...	...	...	16.87	...	...
	800-Other Loans	12.80	...	0.01	...	12.79	(-)0.01	…
Total- 6225		**324.85**	**...**	**0.02**	**...**	**324.83**	**(-)0.02**	**…**
6235 Loans for Social Security and Welfare	800-Other Loans	7.70	...	...	...	7.70	...	2.82
Total- 6235		**7.70**	**...**	**...**	**...**	**7.70**	**...**	**2.82**

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

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

Major Head	Minor Head	Balance as on 1 April 2021	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2022 (3+4)- (5+6)	Net increase/ decrease(-) during the year 2021-22 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Social Services -Concld.								**(₹ in Lakh)**
6245 Loans for Relief on account of Natural Calamities	800-Other Loans	96.05	...	(-)2.79	...	98.84	2.79	...
Total- 6245		**96.05**	**...**	**(-)2.79**	**...**	**98.84**	**2.79**	**...**
Total- Social Services		**3,001.08**	**75.00**	**16.36**	**...**	**3,059.72**	**58.64**	**14.31**
Economic Services								
6401 Loans for Crop Husbandry	119-Horticulture and Vegetable Crops	149.25	...	0.20	...	149.05	(-)0.20	0.19
	190-Loans to Public Sector and Other Undertakings	8,600.86	...	...	...	8,600.86	...	0.82
	800-Other Loans	559.73	...	0.19	...	559.54	(-)0.19	0.16
Total- 6401		**9,309.84**	**...**	**0.39**	**...**	**9,309.45**	**(-)0.39**	**1.17**
6408 Loans for Food Storage and Warehousing	101-Procurement and Supply	6.12	...	...	...	6.12	...	...
	190-Loans to Public Sector and Other Undertakings	29.60	...	...	...	29.60	...	...
	195-Loans to Co-operatives	14.82	...	0.21	...	14.61	(-)0.21	1,832.56
	796-Tribal Area Sub Plan	56.42	...	0.02	...	56.40	(-)0.02	...
Total- 6408		**106.96**	**...**	**0.23**	**...**	**106.73**	**(-)0.23**	**1,832.56**
6425 Loans for Cooperation	107-Loans to Credit Cooperatives	14,483.38	399.60	2,930.98	...	11,952.00	(-)2,531.38	...
	108-Loans to Other Cooperatives	2,379.07	...	556.53	...	1,822.54	(-)556.53	...
	796-Tribal Area Sub Plan	33.87	...	...	...	33.87	...	...
Total- 6425		**16,896.32**	**399.60**	**3,487.51**	**...**	**13,808.41**	**(-)3,087.91**	**...**

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

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

Major Head	Minor Head	Balance as on 1 April 2021	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2022 (3+4)- (5+6)	Net increase/ decrease(-) during the year 2021-22 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Economic Services -Contd.								**(₹ in Lakh)**
6435 Loans for Other Agricultural Programmes	101-Marketing Facilities	162.58	...	...	...	162.58	...	...
Total- 6435		**162.58**	**...**	**...**	**...**	**162.58**	**...**	**...**
6506 Loans for Land Reforms	104-Loans to Allottees of Surplus Land	(-)0.01	...	...	...	(-)0.01	...	...
Total- 6506		**(-)0.01**	**...**	**...**	**...**	**(-)0.01**	**...**	**...**
6515 Loans for Other Rural Development Programmes	101-Panchayati Raj	27.38	...	0.12	...	27.26	(-)0.12	...
	102-Community Development	1.08	...	...	...	1.08	...	...
	796-Tribal Area Sub Plan	13.01	...	...	...	13.01	...	...
Total- 6515		**41.47**	**...**	**0.12**	**...**	**41.35**	**(-)0.12**	**...**
6801 Loans for Power Projects	190-Loans to Public Sector and Other Undertakings	6,00,646.90	27,022.79	...	...	6,27,669.69	27,022.79	2,500.00
	789-Special Component Plan for Scheduled Castes	75,867.63	5,299.55	...	...	81,167.18	5,299.55	...
	796-Tribal Area Sub Plan	43,452.98	4,718.00	...	...	48,170.98	4,718.00	...
	800-Other Loans	7,474.80	...	...	...	7,474.80	...	...
Total- 6801		**7,27,442.31**	**37,040.34**	**...**	**...**	**7,64,482.65**	**37,040.34**	**2,500.00**
6851 Loans for Village and Small Industries	102-Small Scale Industries	101.03	...	0.31	...	100.72	(-)0.31	0.02
	103-Handloom Industries	212.07	0.01	...	...	212.08	0.01	...
	109-Composite Village and Small Industries Co-operatives	15.87	...	...	...	15.87	...	...
	200-Other Village Industries	61.65	...	0.01	...	61.64	(-)0.01	...
Total- 6851		**390.62**	**0.01**	**0.32**	**...**	**390.31**	**(-)0.31**	**0.02**

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

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

Major Head	Minor Head	Balance as on 1 April 2021	Disbursement during the year	Repayment during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2022 (3+4)- (5+6)	Net increase/ decrease(-) during the year 2021-22 (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
Economic Services -Concld.								**(₹ in Lakh)**
6885 Other Loans to Industries and Minerals	190-Loans to Public Sector and Other Undertakings	8,461.13	...	...	...	8,461.13	...	4,970.54
Total- 6885		**8,461.13**	**...**	**...**	**...**	**8,461.13**	**...**	**4,970.54**
7465 Loans for General Financial and Trading Institutions	101-General Financial Institutions	10.00	...	...	...	10.00	...	...
Total- 7465		**10.00**	**...**	**...**	**...**	**10.00**	**...**	**...**
Total- Economic Services		**7,62,821.22**	**37,439.95**	**3,488.57**	**...**	**7,96,772.60**	**33,951.38**	**9,304.29**
Others								
7610 Loans to Government Servants etc.	201-House Building Advances	2,246.72	185.37	448.80	...	1,983.29	(-)263.43	453.33
	202-Advances for Purchases of Motor Conveyances	582.13	94.01	101.52	...	574.62	(-)7.51	...
	203-Advances for Purchase of Other Conveyances	1.64	...	3.40	...	(-)1.76	(-)3.40	...
	800-Other Advances	3.79	2.25	13.16	...	(-)7.12	(-)10.91	...
Total-7610		**2,834.28**	**281.63**	**566.88**	**...**	**2,549.03**	**(-)285.25**	**453.33**
7615 Miscellaneous loans	200-Miscellaneous loans	102.03	...	...	...	102.03	...	...
Total-7615		**102.03**	**...**	**...**	**...**	**102.03**	**...**	**...**
Total - Others		**2,936.31**	**281.63**	**566.88**	**...**	**2,651.06**	**(-)285.25**	**453.33**
Total - Loans and Advances		**7,68,758.61**	**37,796.58**	**4,071.81**	**...**	**8,02,483.38**	**33,724.77**	**9,771.93**

The details of loans & advanced during the year for State Share purposes and Central Assistance (including CSS/CS) are given below:-

(₹ in Lakh)

Head of Account	State Share	Central Assistance (including CSS/CS)	Total
6202- Loans for Education Sports Art and Culture	75.00	...	75.00
6425- Loans for Cooperation	...	399.61	399.61
6801- Loans for Power Projects	37,040.34	...	37,040.34
7610- Loans to Government Servants etc.	281.63	...	281.63
Total	**37,396.97**	**399.61**	**37,796.58**

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

Section: 2 Repayment in arrears from other Loanee Entities

Loanee-Entity	Amount of arrears as on 31 March 2022			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2022
	Principal	Interest	Total		
1	2	3	4	5	6
NIL					

Additional Disclosure

Fresh Loans and Advances made during the year (2021-22)

(₹ in lakhs)

Loanee-Entity	Number of Loans	Total Amount of loans	Terms and conditions	
			Rate of Interest	Moratorium period, if any
1	2	3	4	5
H.P. Private Institutional Regulatory Commission	1	75.00	8.50 *per cent*	2 Years
Loan to H .P. State Co-operative	2	399.61	10.35 *percent*	…
H.P. Power Transmission	18	37,040.34	10.00 *per cent*	5 Years
Government Servant	…	281.63	…	…
Total:-	**21**	**37,796.58**		

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

Disclosures indicating extraordinary transaction relating to Loans and Advances:

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

(₹ in lakhs)

SI. No.	Year of sanction	Sanction Order No.	Amount	Rate of Interest
1	2	3	4	5
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited **(HPMC)**	2011-12	HTC-F(11)3/2011	700.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited **(HPMC)**	2012-13	HTC-F(1)3/2010-Vol-11	500.00	Interest Free
Loans to Himachal Pradesh Horticultural Produce Marketing & Processing Corporation Limited **(HPMC)**	2017-18	HTC-F(11)-1/2013	800.00	Interest Free

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

Loanee-Entity	Number of Loans		Total Amount	Earliest period to which the loans relate
1	2		3	4
…	…	…	…	…

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

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

(₹ in lakhs)

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2022			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
1	2	3	4	5	6	7	8
Information awaited from State Government							

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	**Name of Concern**	**Year(s) of Investment**	**Details of investment**			**Amount invested**	**Per cent of Govt. investment to the total paid-up capital**	**Dividend received and credited to Govt. during the year**	**Dividend declared but not credited to Govt. account**	**Remarks**
			Type	**Number of shares**	**Face value of each share**					
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**
										(₹in lakh)
I.	**Statutory Corporations/Boards-(6)***									
1	Himachal Pradesh Financial Corporation	Upto 2021-22	Equity Shares	21,97,790	100	2,197.79	93.38	…	…	Loss for the year 2021-22 is ₹715.54 lakh. The accumulated loss upto 2019-20 was ₹1,809.73 lakh (unadudited) ₹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.Loss for the year 2021-22 was ₹715.54 lakh. The accumulated loss up to 31.03.2022 was ₹1,809.73 lakh (Un-Audited)

* Figures in bracket indicates the number of Corporation/ Boards

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
I.	**Statutory Corporations/Boards-(6)*-Contd**									
2	Himachal Road Transport Corporation.	Upto 2020-21	Share Capital	9,03,59,970	100	90,359.97	100	37.80	…	Loss for the year 2018-19 was ₹15,479.90 lakh The accumulated loss upto 2018-19 was ₹1,38,727.90 lakh. The Capital provided by the State Govt. is being utilized by the corporation only for the purchase of buses and repayment of loan taken for purchase of buses as well as development of infrastructure of IDTR and upgradation of existing Driving training Schools.The Capital provided by the State Government is being utilized by the Corporation only for the purchase of buses and repayment of loan undertaken for purchase of buses. It includes ₹0.71 lakh invested by Science,Technology and Environment Department in the Corporation during 2002-03.
		2021-22	Share Capital	14,04,750	100	14,047.50	…	…	…	

* Figures in bracket indicates the number of Corporation/ Boards

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
I.	**Statutory Corporations/Boards-(6)*-Concld.**									
3	Himachal Pradesh Scheduled Castes and Scheduled Tribes	Upto 2020-21	Equity Shares	66,83,540	100	6,683.54	100	…	…	
		2021-22	--do--	4,47,000	100	447.00	…	…	…	
4	Himachal Pradesh Ex-Servicemen	Upto 2021-22	Equity Shares	4,13,810	100	413.81	100	…	…	
5	Himachal Pradesh State Electricity Board Ltd.	Upto 2020-21	Share Capital	7,94,63,740	100	79,463.74	100	…	…	Loss for the year 2017-18 was ₹ 365.96 lakh Accumulated loss for the year 2017-18 was ₹1,53,506.21 lakh It includes investment of ₹4,811.18 lakh made in the Larji Hydel Project through H.P.S.E.B Ltd. Being a loss making company it has not declared any dividend.
		2021-22	--do--	50,00,000	100	5,000.00	…	…	…	
6	Parvati Valley Project	Upto 2021-22	Share Capital	…	…	213.00	100	…	…	
	Total-I Statutory Corporations/Boards					**1,98,826.35**		**37.80**		

* Figures in bracket indicates the number of Corporation/ Boards

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	**Name of Concern**	**Year(s) of Investment**	**Details of investment**			**Amount invested**	**Per cent of Govt. investment to the total paid-up capital**	**Dividend received and credited to Govt. during the year**	**Dividend declared but not credited to Govt. account**	**Remarks**
			Type	**Number of shares**	**Face value of each share**					
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**
										(₹in lakh)
II.	**Joint Stock Companies.**									
A.	**Government Companies (27)***									
7	Himachal Pradesh State Industrial Development Corporation	Upto 2021-22	Share Capital	30,82,440	100	3,082.44	100	154.12	…	Profit for the year 2017-18 was ₹1,390.46 lakh. The accumulated profit upto 2017-18 was ₹5,050.05 lakh. Audit for the year 2019-20 are under finalization stage and statutory audit is pending due to covid-19.
			--do--	…	…	350.14	…	…	…	
8	Nahan Foundry Ltd	(a)								(a) Nahan Foundry has been merged with HPSIDC vide HP Govt. Notification dated 05.05.2012.
9	Himachal Pradesh Agro-Industries	Upto 2020-21	Share Capital	9,84,080	100	984.08	82	…	…	
10	Himachal Pradesh State Handicrafts and Handloom Corporation Ltd	Upto 2021-22	Share Capital	9,22,450	100	922.45	99.66	…	…	Profit for the year 2018-19 is ₹147.25 lakh (before tax). The accumulated loss upto 2018-19 is ₹1,313.92 lakh.Profit for the year 2019-20 was ₹90.35 lakh (before tax). The accumulated loss upto 2019-20 was ₹1,267.83 lakh (un-audited)

* Figures in bracket indicates the number of Corporation/ Boards

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
II.	**Joint Stock Companies-Contd.**									
A.	**Government Companies (27)*-Contd.**									
11	Himachal Pradesh State Forest Development Corporation Ltd.	Upto 2021-22	Share Capital	1,17,112	1,000	1,171.12	100	…	…	Profit for the year 2020-21 is ₹200.61 lakh.The accumulated loss upto 31.03.2022 is ₹10,841.63 lakh. Balance sheet for the year 2021-22 is under preparation.
12	National Project Construction Corporation Ltd.New Delhi.	Upto 2021-22	Share Capital	73	1,000	0.73	…	…	…	
13	Kullu Valley Transport Ltd.(Since Liquidated)	Upto 2021-22	Equity Shares	…	…	1.35	…	…	…	The Company was liquidated in November 1971 and ₹1.73 lakh out of ₹3.08 lakh being dues of the Government were received during 1971-72 from the liquidator in full and final settlement. Loss of ₹1.35 lakh has not been written off so far.
14	Himachal Pradesh Tourism Development Corporation Ltd.	Upto 2021-22	Share Capital	1,22,986	1,000	1,229.86	100	…	…	

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

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
II.	**Joint Stock Companies-Contd.**									
A.	**Government Companies (27)*-Contd.**									
15	Himachal Pradesh State Electronics Development Corporation Ltd.	Upto 2021-22	Share Capital	3,71,670	100	371.67	100	…	…	Profit for the year 2018-19 was ₹168.23 lakh.The accumulated profit upto 2018-19 was ₹793.41 lakh.
16	Himachal Pradesh State Civil Supplies Corporation Ltd.	Upto 2021-22	Share Capital	35,150	1,000	351.50	100	35.15	…	Profit for the year 2019-20 is yet to be ascertained as the account for the financial year 2019-20 are yet to be finalised. However profit for the financial year 2018-19 is ₹117.79 lakhs and accumulated profit upto 2018-19 is ₹3,554.98 lakhs Profit for the year 2021-22 cannot be provided due to the Statutory Audit in progress and report is still pending whereas approximately profit of the Corporation for the year 2020-21 is ₹105.90 lakh and for 2021-22 is ₹107.97 lakh accumulated profit upto 2021-22 is ₹3,930.78 lakh

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

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
II.	**Joint Stock Companies-Contd.**									
A.	**Government Companies (27)*-Contd.**									
17	Agro-Industrial Packaging India Ltd.	Upto 2021-22	Share Capital	16,75,000	100	1,675.00	13	…	…	Loss for the year 2013-14 was ₹4.00 lakh. The accumulated loss upto 2013-14 was ₹7,823.00 lakh.
18	Himachal Pradesh Horticultural Produce Marketing and Processing	Upto 2021-22	Share Capital	31,19,700	100	3,119.70	80.47	…	…	Loss for the year 2020-21 was ₹165.53 lakh. The accumulated loss upto 2020-21 was ₹8,675.26 lakh.The accounts for the year 2021-22 is pending for completion.
19	Himachal Pradesh General Industries Corporation Ltd.	Upto 2021-22	Equity Share	98,85,700	10	988.57	98.42	…	…	Profit for the year 2020-21 was unaudited ₹336.41 lakh. The accumulated profit upto 2018-19 was ₹4,045.74 lakh.
20	Himachal Pradesh Mahila Vikas Nigam.	Upto 2020-21 2021-22	Equity Share --do--	14,51,120 39,280	100 100	1,451.12 39.28	100 …	… …	… …	Profit for the year 2015-16 was ₹50.30 lakh. The accumulated profit upto 2015-16 was ₹199.96 lakh.
21	Himachal Pradesh Backward Classes Finance and Development	Upto 2020-21 --do-- 2021-22	Equity Share --do-- --do--	1,31,200 6,25,500 1,25,000	1,000 100 100	1,312.00 625.50 125.00	100 … …	… … …	… … …	Profit for the year 2013-14 was ₹106.65 lakh. The accumulated profit was ₹735.56 lakh.

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

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
II.	**Joint Stock Companies-Contd.**									
A.	**Government Companies (27)*-Contd.**									
22	Himachal Pradesh Minorities Finance and Development Corporation.	Upto 2021-22	Equity Share	11,27,040	100	1,127.04	100	…	…	Profit for the year 2013-14 was ₹2.87 lakh.The accumulated loss upto 2013-14 was ₹477.25 lakh. No Profit no Loss company.
23	Himachal Pradesh Road and Other Infra-structure Development Corporation Ltd.	Upto 2021-22	Equity Share	25,00,000	100	2,500.00	100	…	…	No profit no loss company as excess of expenditure over income is reimbursed by the State Government.
24	Himachal Pradesh Health Systems Corporation Ltd.	Upto 2021-22	Equity Share	50,000	1,000	500.00	100	…	…	
25	Himachal Pradesh Power Corporation.	Upto 2020-21 2021-22	Equity Share --do--	9,24,85,840 11,00,000	100 1,000	92,485.84 1,100.00	41.52 …	… …	… …	Accumulated Loss as on 31.03.2021 was ₹55,207.00 lakh. Annual accounts for the year 2021-22 is under finalization.

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

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
II.	**Joint Stock Companies-Contd.**									
A.	**Government Companies (27)*-Contd.**									
26	Himachal Pradesh Power Transmission Corporation Ltd.	Upto 2020-21	Equity Share	3,47,50,300	100	34,750.30	100	…	…	Profit for the year 2018-19 was ₹4,092.42 Lakh. The accumulated profit upto 2018-19 was ₹5,306.16 lakh. 1,85,74,340 Share of face value of ₹100 each issued to State Govt. 1100 Share of face value of ₹1,00.00 each issued in favour of Six (6) Sr. Officer of State Govt. 1,08,69,900 Shares of face value of Rs 100 each issued in favour of HPIDB.
		2021-22	--do--	67,00,000	100	6,700.00	…	…	…	
27	Kishau Corporation Ltd.	Upto 2021-22	Equity Share	5,00,000	100	500.00	…	…	…	
28	H.P.Handloom Weavers Co-operative Society Ltd.	Upto 2020-21	Redeemable Shares	…	…	8.90	…	…	…	Investment made by the Industries Deptt.
29	H.P.State Co-operative Milk Producer `s Federation.	Upto 2020-21	Redeemable Shares	6,06,580	100	606.58	…	…	…	

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
II.	**Joint Stock Companies-Contd.**									
A.	**Government Companies (27)*-Concld.**									
30	Shimla Jal Prabandhan Nigam Ltd.	Upto 2020-21 2021-22	Equity Share --do--	1,02,04,900 60,00,000	100 100	10,204.90 6,000.00	…	…	…	
31	Goods and Service Tax	Upto 2021-22	Equity Share	8,229	100	8.23	…	…	…	
32	Ropeway and Rapid Transport System Dev. Corpn.	Upto 2020-21 2021-22	Equity Share --do--	10,75,000 54,050	100 100	1,075.00 540.50	… …	… …	… …	
33	Tourist Infrastructure	2021-22	Equity Share	1,20,000	100	1,200.00	…	…	…	
	Total-A. Government Companies (27)*					**1,77,108.80**		**189.27**		
B.	**Central Government Companies-**									
34	Satluj Jal Vidyut Nigam (Previously Nathpa Jhakri Power	Upto 2020-21	Equity Share	…	…	1,09,814.00	…	16,352.73	…	
	Total-B.Central Government Companies.					**1,09,814.00**	**…**	**16,352.73**	**…**	
C.	**Other Companies-(13)***									
35	Jagjit Cotton Textile Mills, Phagwara.	…	…	…	…	1.22	…	…	…	

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
II.	**Joint Stock Companies-Contd.**									
C.	**Other Companies-(13)*-Contd.**									
36	Malwa Sugar Mills, Dhuri.	…	…	…	…	1.44	…	…	…	
37	Associated Cement Company Ltd. Mumbai.	…	200	100	0.20	…	…	…	…	This includes ₹0.03 lakh comprising 28 equity shares of ₹100 each transferred to the State Government during 1982-83 with date of issue 15th July 1980 The investments under C.Other Companies were transferred to the State on population basis as a result of reorganisation of erstwhile Punjab State. The amount of allocated investment in all 13 companies has not been reconciled so far.
38	Dalmia Cement (Bharat) Ltd. Dalmiapuram.	…	675	10	0.07	…	…	…	…	
39	Hindustan Devidat Tools Ltd.Faridabad.	…	…	…	0.12	…	…	…	…	
40	Dholpur Glass Works Ltd. Dholpur.	…	…	…	0.03	…	…	…	…	
41	Usha Forging and Stamping Ltd. Faridabad.	…	…	…	0.31	…	…	…	…	

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	**Name of Concern**	**Year(s) of Investment**	**Details of investment**			**Amount invested**	**Per cent of Govt. investment to the total paid-up capital**	**Dividend received and credited to Govt. during the year**	**Dividend declared but not credited to Govt. account**	**Remarks**
			Type	**Number of shares**	**Face value of each share**					
1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**
										(₹in lakh)
II.	**Joint Stock Companies-Concld.**									
C.	**Other Companies-(13)*-Concld.**									
42	Usha Spinning and Weaving Mills Ltd. Gannaur.		…	…	…	1.44	…	…	…	
43	Bharat Steel Tubes Ltd. Gannaur.		…	…	…	2.83	…	…	…	
44	Shri Gopal Paper Mills, Jagadhari.		…	…	…	0.72	…	…	…	
45	Oriental Spun Pipe Company, New Delhi.		…	…	…	0.72	…	…	…	
46	Sikand Ltd. New Delhi.		…	…	…	1.03	…	…	…	
47	Shri Krishna Rajindra Mills Ltd.Mysore.		…	…	…	0.01	…	…	…	
	Total-C.Other Companies					**10.14**	**…**	**1.42**	**…**	
	Total-II-Joint Stock Companies (A+B+C)					**2,86,932.94**	**…**	**16,543.42**	**…**	
III.	**Co-operative Banks(9)***									
48	Himachal Pradesh State Co-operative Bank Ltd. Shimla.	Upto 2020-21	Redeemable Shares	2,40,640	100	240.64	…	7.22	…	

* Figures in bracket indicate the number of Companies.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
III.	**Co-operative Banks(9)* -Contd.**									
49	Himachal Pradesh State Co-operative Agriculture and Development Bank Limited	Upto 2020-21	Redeemable Shares	2,99,882	100	299.88	…	…	…	Investment made by Horticulture Department(₹8.66 lakh) and Agriculture Department(₹13.17 lakh.) (a) Reduced by department to reconcilied the Investment figure.
		2021-22	--do--	(-)302	100	(-)0.30	…	…	…	
			--do--	(-)500	100	(-)0.50 (a)	…	…	…	
		2003-04	Debentures Shares	…	100	21.83	…	…	…	
50	Kangra Agriculture & Rural Development Primary Bank Ltd. Dharamshala	Upto 2020-21	Redeemable Shares	32,290	100	32.29	…	…	…	
51	Other Banks (2)*	Upto 2020-21	Redeemable Shares	2,83,084	100	283.08	…	…	…	Investment made by Finance Department.
			--do--	49,709	50	24.85	…	…	…	
52	Himachal Pradesh Gramin Bank, Mandi.	Upto 2021-22	Share Capital	1,78,550	100	178.55	…	…	…	Investment made by Finance Department.
53	Parvatiya Gramin Bank Chamba.	Upto 2020-21	Redeemable Shares	61,390	100	61.39	…	…	…	Investment made by Finance Department.

* Figures in bracket indicate the number of Co-operative Banks.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
III.	**Co-operative Banks(9)* -Concld.**									
54	Jogindra Central Co-operative Bank Limited, Solan.	Upto 2020-21	Share Capital	85,340	100	85.34	…	…	…	
55	Chamba Urban Co-operative Bank Ltd.	Upto 2020-21	Share Capital	100	100	0.10	…	0.01	…	
56	The Kangra Central Co Bank Limited, Dharmshala.	Upto 2020-21	Share Capital	1,10,000	100	110.00	…	16.50	…	
	Total III-Co-operative Banks					**1,337.15**		**23.73**		
IV	**Co-operative Societies(15)***									
57	Marketing Co operative Societies. (142)*	Upto 2020-21	Shares	9,976	1,000	99.76	…	5.24	…	
			Capital	23,930	500	119.65	…	…	…	
			--do--	15,473	200	30.94	…	…	…	
			--do--	20,40,394	100	2,040.39	…	…	…	
			--do--	2,02,320	50	101.16	…	…	…	
		2021-22	--do--	(-)220	1,000	(-)2.20	…	…	…	
			--do--	(-)50	200	(-)0.10	…	…	…	
			--do--	(-)21,528	100	(-)21.53	…	…	…	
			--do--	(-)1,131	50	(-)0.57	…	…	…	

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
IV.	**Co-operative Societies(15)*-Contd.**									
57	Marketing Co operative Societies. (142)*	2021-22	Shares	(-)601	500	(-)3.00	…	…	…	
			Capital	200	100	0.20	…	…	…	
			--do--	400	500	2.00	…	…	…	
58	Multipurpose Co-operative Societies (124)*	Upto 2020-21	Redeemable Shares	86	500	0.43	…	3.70	…	
			--do--	380	200	0.76	…	…	…	
			--do--	71,863	100	71.86	…	…	…	
			--do--	11,064	50	5.53		…	…	
			--do--	4,90,978	10	49.09	…	…	…	
		2021-22	--do--	(-)14	500	(-)0.07				
			--do--	(-)1,953	100	(-)1.95	…	…	…	
			--do--	(-)2,404	50	(-)1.20	…	…	…	
			--do--	54,539	10	(-)5.45	…	…	…	
			--do--	100	100	0.1 (a)	…	…	…	(a) Added by department to reconcile the Investment figure.
			--do--	690	100	0.69	…	…	…	
			--do--	6,000	10	0.60	…	…	…	
59	Co-operative Consumers Stores (223)*	Upto 2020-21	Redeemable Shares	747	500	3.74	…	2.31	…	
			--do--	62,470	100	62.47	…		…	
			--do--	70,415	50	35.20	…	…	…	
			--do--	6,78,411	10	67.84	…	…	…	
		2021-22	--do--	(-)341	500	(-)1.71	…	…	…	
			--do--	(-)5,877	100	(-)5.88	…	…	…	
			--do--	(-)1,200	50	(-)0.60	…	…	…	

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
IV.	**Co-operative Societies(15)*- Contd.**									
59	Co-operative Consumers Stores (223)*	2021-22	Redeemable Shares	(-)6,075	10	(-)0.60	...	...	...	
				(-)383	100	(-)0.38 (a)	...	...	...	(a) Reduced by department to reconcilie the Investment figure.
			--do--	198	500	0.99	...	...	...	
			--do--	1,160	100	1.16	...	...	...	
60	Primary Agriculture Credit Co-operative Societies(965) *	Upto 2020-21	Redeemable Shares	1,746	500	8.73	...	26.64	...	
				391	200	0.78	...	...	...	
			--do--	4,78,689	100	478.69	...	...	...	
			--do--	3,97,219	50	198.61	...	...	...	
			--do--	21,55,147	10	219.41	...	...	...	
		2021-22	--do--	(-)59,579	100	(-)59.58	...	...	...	
			--do--	(-)42,066	50	(-)21.03	...	...	...	
			--do--	(-)4,54,779	10	(-)45.48	...	...	...	
			--do--	1,410	100	1.41 (a)	...	...	...	(a) Added by department to reconcilie the Investment figure.
			--do--	1,456	500	7.28	...	...	...	
			--do--	11,750	100	11.75	...	...	...	
			--do--	4,920	50	2.46	...	...	...	
			--do--	38,200	10	3.82	...	...	...	
61	Fisheries Co-operative Societies(15)*	Up to 2020-21	Redeemable Shares	25,513	100	25.51	...	...	...	
			--do--	15,857	50	7.93	...	...	...	

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
IV.	**Co-operative Societies(15)*-Contd.**									
62	Labour and Construction Co op Societies(2)*	Upto 2020-21	Redeemable Shares	544	1,000	5.44	…	…	…	
			--do--	572	100	0.57	…	…	…	
63	Industrial Societies(266)*	Upto 2020-21	Redeemable Shares	10,327	1,000	103.27	…	1.67	…	
				9,257	500	46.28	…	…	…	
			--do--	119	200	0.24	…	…	…	
			--do--	4,13,249	100	413.24	…	…	…	
			--do--	30,148	50	15.07	…	…	…	
		2021-22	--do--	(-)557	500	(-)2.78	…	…	…	
			--do--	(-)1,178	100	(-)1.17	…	…	…	
			--do--	(-)236	50	(-)0.12	…	…	…	
			--do--	215	100	0.21 (a)	…	…	…	(a) Added by department to reconcilie the Investment figure.
			--do--	1,180	500	5.90	…	…	…	
64	Milk Supply Societies(9) *	Upto 2020-21	Redeemable Shares	27,783	100	27.78	…	0.24	…	
			--do--	8,948	10	0.90	…	…	…	
		2021-22	--do--	(-)510	100	(-)0.51	…	…	…	
			--do--	(-)5,500	10	(-)0.55	…	…	…	
65	Co-operative Housing Societies(5)*	Upto 2020-21	Redeemable Shares	4	500	0.02	…	8.29	…	
			--do--	83,510	100	83.51	…	…	…	

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
IV.	**Co-operative Societies(15)*-Contd.**									
66	Transport Co-operative Societies (9)*	Upto 2020-21	--do--	21	5,000	1.02	…	…	…	
			--do--	63	1,000	0.63	…	…	…	
			--do--	188	500	0.94	…	…	…	
			--do--	902	100	0.90	…	…	…	
		2021-22	--do--	(-)8	5,000	(-)0.38	…	…	…	
			--do--	(-)10	1,000	(-)0.10	…	…	…	
67	Co-operative Poultry Societies (2)*	Upto 2020-21	Redeemable Shares	300	100	0.30	…	…	…	
68	Co-operative Flowering Agricu ltural Societies (11) *	Upto 2020-21	Redeemable Shares	530	500	2.65	…	0.02	…	
			--do--	730	100	0.73	…	…	…	
69	Wool Producers Cooperative Societies (7)*	Upto 2020-21	Redeemable Shares	3,564	100	3.56	…	0.01	…	
			--do--	120	50	0.06	…	…	…	
		2021-22	--do--	(-)145	100	(-)0.14	…	…	…	
70	Tourism Co-operative Societies(3) *	Upto 2020-21	Redeemable Shares	4,760	100	4.76	…	…	…	
			--do--	13	5,000	0.65	…	…	…	

* Figures in bracket indicate the number of Co-operative Societies.

19. DETAILED STATEMENT OF INVESTMENTS

	Section-2: Details of Investments upto 2021-22									
Sl. No.	Name of Concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
										(₹in lakh)
IV.	**Co-operative Societies(15)*-Concld.**									
71	Other Co-operative Societies(8)*	Upto 2020-21	Redeemable Shares	1,025	100	1.03	…	0.20	…	
		2021-22	--do--	(-)25	100	(-)0.03	…	…	…	
	Total-IV Co-operative Societies					**4,203.19**		**48.32*** **		
	Grand Total					**4,91,299.63 ****		**16,653.27**		

* Figures in bracket indicate the number of Co-operative Societies.

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

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

Investment of 60 Shares of face value 500 amounting to ₹30,000 were wrongly reported by the department into Consumers Co-operative Stores during the year 2020-21 which actually prertains to Marketing Co-operative Stores as intimated by department during 2021-22. Hence correction made in the investment figures at Sr. No 55 and 57 above.

** See Explanatory Note at page No. 21 (Vol.-I)

***A sum of ₹5,000 was wrongly booked by co op Societies deptt under M.H. 0050 which actually pertains to M.H.0425 which has not been included in dividend figure this year

19. DETAILED STATEMENT OF INVESTMENTS

Section-3: Major and Minor Head wise details of Investments during the year

(Include only those cases the figures do not tally with those appearing in Statement no. 19)

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

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

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2021-22	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2021-22	Guarantee Commission or Fee		Other Mateiral details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Power(6)*										
1 H.P. State Electricity Board (6)	1,40,067.00	1,25,090.00	13,783.50	11,925.00	…	…	1,26,948.50	331.00	…	…
Total - Power	**1,40,067.00**	**1,25,090.00**	**13,783.50**	**11,925.00**	**…**	**…**	**1,26,948.50**	**331.00**	**…**	**…**
Co-operative Bank (1)*										
1.Himachal Pradesh State Co-operative Agriculture and Rural Development Bank Ltd. (1)	…	25,261.96	8,095.29	7,641.36	…	…	25,715.89	…	…	…
Total - Co-operative Bank	**…**	**25,261.96**	**8,095.29**	**7,641.36**	**…**	**…**	**25,715.89**	**…**	**…**	**…**
Local Bodies (1)*										
1.Guarantee given to H.P. Khadi and Village Industries Board (1)	…	466.67	…	16.07	…	…	450.60	…	…	…
Total - Local Bodies	**…**	**466.67**	**…**	**16.07**	**…**	**…**	**450.60**	**…**	**…**	**…**
Other Institutions (18) *										
(i) Government Companies (9)*										
1. Himachal Pradesh Horticulture Produce Marketing and Processing Corporation Limited (1)	…	800.00	800.00	800.00	…	…	800.00	…	…	…
2. Himachal Pradesh Backward Classes Finance and Development Corporation [1](1)	…	716.00	448.00	471.00	…	…	693.00	…	…	…

[1] Outstanding Opening Balance differs from previous year Closing balance as information provided by the department in last year was inaccurate.

* Figures in brackets indicate the number of institutions.

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2021-22	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2021-22	Guarantee Commission or Fee		Other Mateiral details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Other Institutions (18) *Contd.										
(i) Government Companies (9)* Concld.										
3.Himachal Pradesh Housing and Urban Development Authority Nigam Vihar Shimla (3)	9,618.00	2,990.86	212.58	1,575.71	…	…	1,627.73	71.74	…	…
4. Himachal Pradesh Minorities Finance and Development Corporation[1](2)	5,500.00	3,747.15	1,600.00	602.15	…	…	4,745.00	…	…	…
5. State Cooperative Milk Producers Federation (2)	…	403.26	…	185.29	…	…	217.97	71.74	…	…
Total Government Companies (1 to 5)	**15,118.00**	**8,657.27**	**3,060.58**	**3,634.15**	**…**	**…**	**8,083.70**	**71.74**	**…**	**…**
(ii) Statutory Corporation and Boards (9) *										
1. Himachal Pradesh Road Transport Corporation (3)	22,352.00	10,256.00	693.00	3,148.00	…	…	7,801.00	…	…	…

[1]Outstanding Opening Balance differs from previous year Closing balance as information provided by the department in last year was inaccurate.

* Figures in brackets indicate the number of institutions.

20.DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of guarantees within bracket)	Maximum amount guaranteed during the year	Outstanding at the beginning of the year 2021-22	Additions during the year	Deletions (Other than invoked during the year)	Invoked during the year		Outstanding at the end of the year 2021-22	Guarantee Commission or Fee		Other Mateiral details
					Discharged	Not discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Other Institutions (18) * Concld.										
(ii) Statutory Corporation and Boards (9) *Concld.										
2. Himachal Pradesh Scheduled Caste and Scheduled Tribes Development Corporation[1](3)	…	496.89	0.31	1.03	…	…	496.17	…	…	…
3.Himachal Pradesh Infrastructure Development Board (1)	…	1,738.03	…	1,738.03	…	…	…	…	…	…
4.Himachal Pradesh Power Corporation Ltd.[2](2)	25,000.00	15,857.48	3,241.89	134.18	…	…	18,965.36	…	300.00	…
5.Himachal Pradesh State Forest Development Corporation Ltd.[3](3)	1,000.00	…	71.97	71.97	…	…	…	…	…	…
Total - Statutory Corporations and Boards (1 to 5)	**48,352.00**	**28,348.40**	**4,007.17**	**5,093.21**	**…**	**…**	**27,262.36**	**…**	**300.00**	**…**
Total - Other Institutions (i) + (ii)	**63,470.00**	**37,005.67**	**7,067.75**	**8,727.36**	**…**	**…**	**35,346.06**	**71.74**	**300.00**	**…**
Grand Total	**2,03,537.00**	**1,87,824.30**	**28,946.54**	**28,309.79**	**…**	**…**	**1,88,461.05**	**402.74**	**300.00**	**…**

[1] Outstanding Opening Balance differs from previous year Closing balance as information provided by the department in last year was inaccurate.

[2] Outstanding Opening Balance differs from previous year Closing balance as information provided by the department in last year was inaccurate.

[3] Outstanding Opening Balance differs from previous year Closing balance as information provided by the department in last year was inaccurate.

* Figures in brackets indicate the number of institutions.

EXPLANATORY NOTE

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

(B) Guarantees invoked:- No Guarantee amount invoked during the year 2021-22.

(C) Details of 'Letter of Comfort' issued during the year:-No Letter of Comfort has been issued during the year 2021-22.

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

Head of Account		Opening balance as on 1 April 2021	Receipts	Disbursements	Closing balance as on 31 March 2022	Increase Decrease (-) during the year 2021-22
1		2	3	4	5	6
A Contingency Fund						**(₹ in lakh)**
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) as deemed necessary will appear as a minor head	Cr.	500.00	...	...	500.00 Cr.	...
Total - 8000	**Cr**	**500.00**	**...**	**...**	**500.00 Cr**	**...**
Total A- Contingency Fund	**Cr**	**500.00**	**...**	**...**	**500.00 Cr**	**...**
B- Public Account						
I. Small Savings, Provident Funds etc.						
(b) State Provident Funds-						
8009 State Provident Funds						
01 Civil-						
101 General Provident Fund	Cr	16,07,452.32	3,52,313.73	3,04,672.21	16,55,093.84 Cr.	47,641.52
102 Contributory Provident Fund	Cr	75.07	...	...	75.07 Cr.	...
104 All India Services Provident Fund	Cr	4,845.51	1,020.77	1,054.85	4,811.43 Cr.	(-)34.08
Total - 01	**Cr**	**16,12,372.90**	**3,53,334.50**	**3,05,727.06**	**16,59,980.34 Cr**	**47,607.44**
60 Other Provident Fund-						
101 Workmen's Contributory Provident Fund	Cr	11,357.65	...	...	11,357.65 Cr.	...
102 Contributory Provident Pension Fund	Cr	2.99	...	...	2.99 Cr.	...
Total - 60	**Cr**	**11,360.64**	**…**	**…**	**11,360.64 Cr**	**…**
Total - 8009 State Provident Funds	**Cr**	**16,23,733.54**	**3,53,334.50**	**3,05,727.06**	**16,71,340.98 Cr.**	**47,607.44**
Total - (b) State Provident Funds	**Cr**	**16,23,733.54**	**3,53,334.50**	**3,05,727.06**	**16,71,340.98 Cr.**	**47,607.44**
(c) Other Accounts-						
8011 Insurance and Pension Funds						
107 State Government Employee's Group Insurance Scheme	Cr	28,530.64	2,883.41	2,126.63	29,287.42 Cr.	756.78
Total- 8011	**Cr**	**28,530.64**	**2,883.41**	**2,126.63**	**29,287.42 Cr.**	**756.78**
Total - (c) Other Accounts	**Cr**	**28,530.64**	**2,883.41**	**2,126.63**	**29,287.42 Cr.**	**756.78**
Total - I. Small Savings, Provident Funds etc.	**Cr**	**16,52,264.18**	**3,56,217.91**	**3,07,853.69**	**17,00,628.40 Cr.**	**48,364.22**

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

Head of Account		Opening balance as on 1 April 2021	Receipts	Disbursements	Closing balance as on 31 March 2022	Increase Decrease (-) during the year 2021-22
1		2	3	4	5	6
B- Public Account-Contd.						**(₹ in lakh)**
J. Reserve Funds-Concld.						
(a) Reserve Funds bearing Interest-						
8121 General and Other Reserve Funds-						
122 State Disaster Response Fund	Cr.	23,381.18	36,300.00 *	54,702.14	4,979.04 Cr.	(-)18,402.14
129 State Compensatory Afforestation Fund (SCAF)	Cr.	1,64,873.14	5,415.11 **	9,477.17	1,60,811.08 Cr.	(-)4,062.06
Total - (8121)	**Cr.**	**1,88,254.32**	**41,715.11**	**64,179.31**	**1,65,790.12 Cr.**	**(-)22,464.20**
Total - (a) Reserve Funds Bearing Interest	**Cr**	**1,88,254.32**	**41,715.11**	**64,179.31**	**1,65,790.12 Cr.**	**(-)22,464.20**
(b) Reserve Funds not bearing Interest-						
8229 Development and Welfare Funds -						
106 Industrial Development Funds	Cr.	15.61	...	...	15.61 Cr.	...
110 Electricity Development Funds	Cr.	31,552.16	...	...	31,552.16 Cr.	...
123 Consumer Welfare	Cr.	0.01	...	...	0.01 Cr.	...
Total - (8229)	**Cr.**	**31,567.78**	**...**	**...**	**31,567.78 Cr.**	**...**
8235 General and Other Reserve Funds -						
125 National Disaster Response Fund (NDRF)	Cr.	51,897.92	...	51,865.71	32.21 Cr.	(-)51,865.71
Total - (8235)	**Cr.**	**51,897.92**	**...**	**51,865.71**	**32.21 Cr.**	**(-)51,865.71**
Total - (b) Reserve Funds not bearing Interest	**Cr.**	**83,465.70**	**...**	**51,865.71**	**31,599.99 Cr.**	**(-)51,865.71**
Total - J Reserve Fund	**Cr.**	**2,71,720.02**	**41,715.11**	**1,16,045.02**	**1,97,390.11 Cr.**	**(-)74,329.91**
K. Deposits and Advances-						
(a) Deposits bearing Interest-						
8342 Other Deposits -						
117 Defined Contribution Pension Scheme for Government Employees	Cr.	765.63	1,13,319.42 (a)	1,12,655.31 (b)	1,429.74 Cr.	664.11
Total - (8342)	**Cr.**	**765.63**	**1,13,319.42**	**1,12,655.31**	**1,429.74 Cr.**	**664.11**
Total - (a) Deposits bearing Interest	**Cr.**	**765.63**	**1,13,319.42**	**1,12,655.31**	**1,429.74 Cr.**	**664.11**

* Includes Center Share ₹32,720.00 lakh and State Share ₹3,580.00 lakh.

** ₹5,212.55 lakh has been credited as interest payment M.H 2049 and ₹202.56 lakh deposited as Unspent money with Adhoc Campa.

(a) Includes employee share ₹47,441.50 lakh Government share ₹65,875.10 lakh and Interest ₹2.84 lakh.

(b) Includes employee share ₹47,017.52 lakh Government share ₹65,637.76 lakh and Interest ₹0.04 lakh.

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

Head of Account		Opening balance as on 1 April 2021	Receipts	Disbursements	Closing balance as on 31 March 2022	Increase Decrease (-) during the year 2021-22
1		2	3	4	5	6
B- Public Account-Contd.						**(₹ in lakh)**
K. Deposits and Advances-						
(b) Deposits not bearing Interest-Concld.						
8443 Civil Deposits -Concld.						
101 Revenue Deposits	Cr.	388.16	(-)271.89 *	15.08	101.19 Cr.	(-)286.97
102 Customs and Opium Deposits	Cr.	0.85	...	...	0.85 Cr.	...
103 Security Deposits	Cr.	185.67	15.11	1.09	199.69 Cr.	14.02
104 Civil Courts Deposits	Cr.	1,648.75	26,200.99	26,081.01	1,768.73 Cr.	119.98
105 Criminal Courts Deposits	Cr.	173.64	...	...	173.64 Cr.	...
106 Personal Deposits	Cr.	214.95	21.98	66.34	170.59 Cr.	(-)44.36
108 Public Works Deposits	Cr.	3,33,029.50	2,03,606.64	2,07,741.23	3,28,894.91 Cr.	(-)4,134.59
109 Forest Deposits	Cr.	3.95	...	...	3.95 Cr.	...
110 Deposits of Police Funds	Cr.	395.72	389.18	389.37	395.53 Cr.	(-)0.19
117 Deposits for Work done for Public bodies or private individuals	Cr.	0.35	...	...	0.35 Cr.	...
121 Deposits in Connection with Elections	Cr.	0.72	0.09	...	0.81 Cr.	0.09
800 Other Deposits	Cr.	263.91	106.64	0.11	370.44 Cr.	106.53
Total - (8443)	**Cr.**	**3,36,306.17**	**2,30,068.74**	**2,34,294.23**	**3,32,080.68 Cr.**	**(-)4,225.49**
8448 Deposits of Local Funds -						
101 District Fund	Cr.	10.63	...	...	10.63 Cr.	...
102 Municipal Funds	Cr.	4.55	0.02	...	4.57 Cr.	0.02
104 Funds of Insurance Association of India	Cr.	1,488.51	12,228.05	12,188.43	1,528.13 Cr.	39.62
109 Panchayat Bodies Funds	Cr.	3.04	...	...	3.04 Cr.	...
Total - (8448)	**Cr.**	**1,506.73**	**12,228.07**	**12,188.43**	**1,546.37 Cr.**	**39.62**
8449 Other Deposits -						
120 Miscellaneous Deposits	Cr.	7,754.43	757.13	747.79	7,763.77 Cr.	9.34
123 National Mineral Exploration Trust Deposits	Dr.	117.20	234.42	220.61	103.39 Dr.	13.81
Total - (8449)	**Cr.**	**7,637.23**	**991.55**	**968.40**	**7,660.38 Cr.**	**23.15**
Total - (b) Deposits not bearing Interest	**Cr.**	**3,45,450.13**	**2,43,288.36**	**2,47,451.06**	**3,41,287.43 Cr.**	**(-)4,162.70**
Total Deposit	**Cr.**	**3,46,215.76**	**3,56,607.78**	**3,60,106.37**	**3,42,717.17 Cr.**	**(-)3,498.59**

* Includes ₹274.52 lakh on account of book adjustment representing lapsed/Unclaimed Deposits.

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

Head of Account		Opening balance as on 1 April 2021	Receipts	Disbursements	Closing balance as on 31 March 2022	Increase Decrease (-) during the year 2021-22
1		2	3	4	5	6
B- Public Account -Contd.						**(₹ in lakh)**
K. Deposits and Advances- Concld.						
(c) Advances-						
8550 Civil Advances -						
101 Forest Advances	Dr.	8.76	...	...	8.76 Dr.	...
104 Other Advances	Dr.	42.53	...	...	42.53 Dr.	...
Total - (8550)	**Dr.**	**51.29**	**...**	**...**	**51.29 Dr.**	**...**
Total - (c) Advances	**Dr.**	**51.29**	**...**	**...**	**51.29 Dr.**	**...**
Total - K. Deposits and Advances	**Cr.**	**3,46,164.47**	**3,56,607.78**	**3,60,106.37**	**3,42,665.88 Cr.**	**(-)3,498.59**
L. Suspense and Miscellaneous-						
(b) Suspense -						
8658 Suspense Accounts -						
101 Pay and Accounts Office-Suspense	Dr.	7,230.46	10,095.90	7,527.09	4,661.65 Dr.	2,568.81
102 Suspense Account (Civil)	Dr.	1,63,105.35	26,578.78	(-)86,999.41	49,527.16 Dr.	1,13,578.19
107 Cash Settlement Suspense Account	Dr.	1.88	...	...	1.88 Dr.	...
109 Reserve Bank Suspense- Headquarters	Dr.	5.46	...	...	5.46 Dr.	…
110 Reserve Bank Suspense- Central Accounts Office	Cr.	1.76	(-)1.72	2,652.69	2,652.65 Dr.	(-)2,650.89
111 Departmental Adjusting Account	Dr.	…	…	10.19	10.19 Dr.	…
112 Tax Deducted at Source (TDS) Suspense	Cr.	2,658.26	54,170.36	52,671.78	4,156.84 Cr.	1,498.58
113 Provident Fund Suspense	Cr.	0.01	...	...	0.01 Cr.	...
117 Transactions on behalf of the Reserve Bank of India	Dr.	8.56	...	...	8.56 Dr.	...
123 A.I.S. Officers Group Insurance Scheme	Dr.	68.78	3.26	12.65	78.17 Dr.	(-)9.39
129 Material Purchase Settlement Suspense Account	Cr.	13,777.26	15,502.67	5,789.50	23,490.43 Cr.	9,713.17
Total - (8658)	**Dr.**	**1,53,983.20**	**1,06,349.25**	**(-)18,335.51**	**29,298.44 Dr.**	**1,24,684.76**
Total - (b) Suspense	**Dr.**	**1,53,983.20**	**1,06,349.25**	**(-)18,335.51**	**29,298.44 Dr.**	**1,24,684.76**
(c) Other Accounts -						
8671 Departmental Balances -						
101 Civil	Dr.	16.28	0.17	0.16	16.27 Dr.	0.01
Total - (8671)	**Dr.**	**16.28**	**0.17**	**0.16**	**16.27 Dr.**	**0.01**
8672 Permanent Cash Imprest -						
101 Civil	Dr.	2.95	...	...	2.95 Dr.	...
Total - (8672)	**Dr.**	**2.95**	**...**	**...**	**2.95 Dr.**	**...**

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

Head of Account		Opening balance as on 1 April 2021	Receipts	Disbursements	Closing balance as on 31 March 2022	Increase Decrease (-) during the year 2021-22
1		2	3	4	5	6
B - Public Account-Concld.						**(₹ in lakh)**
(c) Other Accounts -Concld.						
L. Suspense and Miscellaneous-Concld.						
8673 Cash Balance Investment Account -						
101 Cash Balance Investment Account	Dr.	1,69,608.72	53,88,130.97	54,75,330.25	2,56,808.00 Dr.	(-)87,199.28
Total - (8673)	**Dr.**	**1,69,608.72**	**53,88,130.97**	**54,75,330.25**	**2,56,808.00 Dr.**	**(-)87,199.28**
Total - (c) Other Accounts	**Dr.**	**1,69,627.95**	**53,88,131.14**	**54,75,330.41**	**2,56,827.22 Dr.**	**(-)87,199.27**
TOTAL - L. Suspense and Miscellaneous	**Dr.**	**3,23,611.15**	**54,94,480.39**	**54,56,994.90**	**2,86,125.66 Dr.**	**37,485.49**
M. Remittances-						
(a) Money Orders and other Remittances-						
8782Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer -						
101 Cash Remittances between treasuries and Currency Chests	Cr.	...	116.66	...	116.66 Cr.	116.66
102 Public Works Remittances	Cr.	53,102.64	6,57,314.21	6,46,669.69	63,747.16 Cr.	10,644.52
103 Forest Remittances	Cr.	1,678.07	(-)11.38	...	1,666.69 Cr.	(-)11.38
105 Reserve Bank of India Remittances	Dr.	238.80	...	...	238.80 Dr.	...
106 Small Coin Depot Remittances	Cr.	60.00	...	...	60.00 Cr.	...
Total - (8782)	**Cr.**	**54,601.91**	**6,57,419.49**	**6,46,669.69**	**65,351.71 Cr.**	**10,749.80**
Total - (a) Money Orders and other Remittances	**Cr.**	**54,601.91**	**6,57,419.49**	**6,46,669.69**	**65,351.71 Cr.**	**10,749.80**
(b) Inter Government Adjustment Account-						
8787 Adjusting Account with Railways -						
101 Adjusting Account with Railways	Cr.	1.89	...	...	1.89 Cr.	...
Total - (8787)	**Cr.**	**1.89**	**...**	**...**	**1.89 Cr.**	**...**
8793 Inter State Suspense Account -						
101 Inter State Suspense Account	Dr.	412.45	(-)30.45	(-)439.73	3.17 Dr.	(-)409.28
Total - (8793)	**Dr.**	**412.45**	**(-)30.45**	**(-)439.73**	**3.17 Dr.**	**(-)409.28**
Total - (b) Inter Government Adjustment Account	**Dr.**	**410.56**	**(-)30.45**	**(-)439.73**	**1.28 Dr.**	**(-)409.28**
Total - M. Remittances	**Cr.**	**54,191.35**	**6,57,389.04**	**6,46,229.96**	**65,350.43 Cr.**	**11,159.09**
Total B- Public Account Receipts/Disbursements	**Cr.**	**20,00,728.87**	**69,06,410.23**	**68,87,229.94**	**20,19,909.16 Cr.**	**19,180.29**

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

Head of Account		Opening balance as on 1 April 2021	Receipts	Disbursements	Closing balance as on 31 March 2022	Increase Decrease (-) during the year 2021-22
1		2	3	4	5	6
N. Cash Balance						**(₹ in lakh)**
8999 Cash Balance						
102 Deposits with Reserve Bank	Dr.	5,996.15	…	…	4,540.62(a) Cr.	(-)10,536.77
Total -(8999)	**Dr.**	**5,996.15**	**…**	**…**	**4,540.62 Cr.**	**(-)10,536.77**
Total- N. Cash Balance	**Dr.**	**5,996.15**	**…**	**…**	**4,540.62 Cr.**	**(-)10,536.77**

(a) There was a difference of ₹1,011.13 lakh (Dr) between the figures reflected in the accounts (₹4,540.62 lakh (Cr)) and as intimated by the Reserve Bank of India (₹5,551.75 lakh (Dr)). There was a further reconciliation of ₹10.63 lakh (Dr.) during the period 01 April 2022 to 31 July 2022, resulting in updated difference of ₹1,021.76 lakh (Dr.) as on 31 July 2022.

ANNEXURE STATEMENT NO.21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2022			Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.	Net			
							(₹ in lakh)
	8658-Suspense Account						
	101-Pay and Accounts Office Suspense	11,857.97	7,003.44	4,854.53 Dr.	Outward and Inward claims of various PAOs.	2021-22	On clearance-Increase in cash balance
	(i) Ministry of Transport & Highways	432.56	…	432.56 Dr.	Work done by P.W.D on behalf of C.P.W.D.	2017-18	On clearance-Increase in cash balance
	(ii) GST (TDS)	1,078.50	1,703.94	625.44 Cr.	GST receipt in govt account and adjustment of refund claims there of		On clearance-decrease in cash balance
	102-Suspense Account Civil						
	(i) O.B Suspense	48,942.26	…	48,942.26 Dr.	Sub-voucher/detail of expenditure not furnished by the DDO/Treasury and diversion of funds noticed along with non adherence with accounting procedure etc. in works vouchers.	2019-20 onwards	No impact
	(ii) Defence, Railways and P&T	27,075.42	26,582.88	492.54 Dr.	Outward claims of Defence Railways & P&T.	2017-18	On clearance-Increase in cash balance
	(iii) Treasury Suspense, unclassified suspense, Misc.	697.92	605.56	92.36 Dr.	Items stands awaiting adjustments from Treasuries and other states/PAO's		No impact
	107-Cash Settlement Suspense Account	1.88	…	1.88 Dr.	Value of the matrial issued by the Division which is yet to be recovered.	-do-	No impact
	109-Reserve Bank Suspense (H.Q.)	5.46	…	5.46 Dr.	Awaiting Demand Drafts and Cheques of inward/outward claims being adjusted through Cash balances.	2019-20	On clearance-Increase in cash balance

ANNEXURE STATEMENT NO.21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2022			Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.	Net			
							(₹ in lakh)
	8658-Suspense Account						
	110- CAO Reserve Bank Suspense	2,652.65	…	2,652.65 Dr.	Non receipt of sanctions from the concerned agency Banks/RBI Nagpur for the financial year 2020-21.	2021-22	No impact on cash balance
	111- Departmental Adjusting Account	10.19	…	10.19 Dr.	Unspent money remitted to PAO.	2021-22	No impact
	112-Tax Deducted at Source Suspense	3.16	4,160.00	4,156.84 Cr.	Payments/Receipts balances of Income Tax deducted at source	2021-22	On clearance-decrease in cash balance
	113-Provident Fund Suspense	…	0.01	0.01 Cr.	Provident fund suspense		No impact
	117-Transaction on behalf of Reserve Bank	9.07	0.51	8.56 Dr.	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
	123-A.I.S. Officers Group Insurance Scheme	81.43	3.26	78.17 Dr.	Adustment of contribution on account of AIS Officers		No impact
	129-Material Purchase Settlement Suspense Account	…	23,490.43	23,490.43 Cr.	Pending adjustment in respect of value of matrial received in Advance by the Division but the payment is yet to be made.	-do-	On clearance-Increase in cash balance
	8782-Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer -						
	101-Cash Remittances between treasuries and Currency Chests	…	116.66	116.66 Cr.	Item pertains to 8782-102 but booked inadvertantly under 8782-101		No impact
	102-Public Works Remittances	…	63,747.16	63,747.16 Cr.	Outstanding unadjusted items		No impact
	103-Forest Remittances	…	1,666.69	1,666.69 Cr.	Outstanding unadjusted items		No impact
	105-Reserve Bank of India Remittances	238.80	…	238.80 Dr.	Non receipt of drawing schedules from Non banking Treasuries i.e. Kaza KeylongKalpa Kullu and Shimla.	1977	On clearance-Increase in cash balance
	106-Small Coin Depot Remittances	…	60.00	60.00 Cr.	Coin Depot Remittance		No impact

ANNEXURE STATEMENT NO.21

Analysis of Suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry/Department with which pending	Balance as on 31 March 2022			Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.	Net			
							(₹ in lakh)
	8787 Adjusting Account with Railways -						
	101 Adjusting Account with Railways	…	1.89	1.89 Cr.	Adjusting Account with Railways		No impact
	8793-Inter State Suspense Account						
	101-Inter State Suspense Account	3.17	…	3.17 Dr.	Inter state pension claims		On clearance-Increase in cash balance
	Grand Total	**93,090.44**	**1,29,142.43**	**36,051.99 Cr.**			

22. DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance as on the 1 April 2021			Balance on the 31 March 2022		
	Cash	Investment	Total	Cash	Investment	Total
1	2	3	4	5	6	7
J. Reserve Fund-						**(₹ in lakh)**
(a) Reserve Funds bearing interest -						
8121 General and Other Reserve Fund						
122 State Disaster Response Fund	23,381.18	…	23,381.18	4,979.04	…	4,979.04
129 State Compensatory Afforestation Fund (Scaf)	1,64,873.14	…	1,64,873.14	1,60,811.08	…	1,60,811.08
Total - 8121 General and Other Reserve Fund	**1,88,254.32**	**…**	**1,88,254.32**	**1,65,790.12**	**…**	**1,65,790.12**
Total - (a) Reserve Funds bearing interest	**1,88,254.32**	**…**	**1,88,254.32**	**1,65,790.12**	**…**	**1,65,790.12**
(b) Reserve Funds not bearing Interest -						
8229. Development and Welfare Funds						
106 Industrial Development Funds	15.61	…	15.61	15.61	…	15.61
110 Electricity Development Funds	31,552.16	…	31,552.16	31,552.16	…	31,552.16
123 Consumer Welfare Funds	0.01	…	0.01	0.01	…	0.01
Total - 8229 Development and Welfare Funds	**31,567.78**	**…**	**31,567.78**	**31,567.78**	**…**	**31,567.78**
8235. General and other Reserve Funds						
125 National Disaster Response Fund (NDRF)	51,897.92	…	51,897.92	32.21	…	32.21
Total - 8235 General and other Reserve Funds	**51,897.92**	**…**	**51,897.92**	**32.21**	**…**	**32.21**
Total - (b) Reserve Funds not bearing Interest	**83,465.70**	**…**	**83,465.70**	**31,599.99**	**…**	**31,599.99**
Total - J. Reserve Fund	**2,71,720.02**	**…**	**2,71,720.02**	**1,97,390.11**	**…**	**1,97,390.11**

Part: II-Appendices

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure) **(₹ in lakh)**

	Department	Major Head	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
1	Planning	3451	Secretariat-Economic Services	803.45	...	803.45	824.49	...	824.49
		Total- Planning		**803.45**	**...**	**803.45**	**824.49**	**...**	**824.49**
2	Revenue	2029	Land Revenue	15,865.79	...	15,865.79	14,963.85	...	14,963.85
		2030	Stamps and Registration	37.99	...	37.99	51.67	...	51.67
		2053	District Administration	13,699.03	...	13,699.03	13,684.14	...	13,684.14
		2235	Social Security and Welfare	71.11	...	71.11	67.38	...	67.38
		2506	Land Reforms	200.35	...	200.35	255.70	...	255.70
		3454	Census Surveys and Statistics	40.04	...	40.04	32.59	...	32.59
		Total- Revenue		**29,914.31**	**...**	**29,914.31**	**29,055.33**	**…**	**29,055.33**
3	Justice	2014	Administration of Justice	*4,031.44* 14,720.50	...	18,751.94	*3,915.34* 14,410.61	…	18,325.95
		2070	Other Administrative Services	82.96	...	82.96	30.56	…	30.56
		Total- Justice		***4,031.44*** **14,803.46**	**...**	**18,834.90**	***3,915.34*** **14,441.17**	**…**	**18,356.51**
4	Food & Civil Supplies	2408	Food Storage and Warehousing	575.25	...	575.25	531.12	...	531.12
		3456	Civil Supplies	1,161.22	...	1,161.22	1,082.66	...	1,082.66
		3475	Other General Economic Services	228.12	...	228.12	227.24	...	227.24
		Total- Food & Civil Supplies		**1,964.59**	**...**	**1,964.59**	**1,841.02**	**...**	**1,841.02**

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure) **(₹ in lakh)**

	Department	Major Head	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
5	Election	2015	Elections	1,938.87	...	1,938.87	1,802.64	...	1,802.64
		2401	Crop Husbandry	5,927.51	81.68	6,009.19	...	...	...
		2402	Soil and Water Conservation	2,202.60	...	2,202.60	...	...	...
		2407	Plantations	76.85	...	76.85	...	...	...
		2810	New and Renewable Energy	411.93	...	411.93	...	...	...
		Total- Elections		**10,557.76**	**81.68**	**10,639.44**	**1,802.64**		**1,802.64**
6	Public Works Department	2059	Public Works	21,687.29	...	21,687.29	21,888.21	...	21,888.21
		3054	Roads and Bridges	98,437.24	...	98,437.24	98,903.12	...	98,903.12
		Total- Public Works Department		**1,20,124.53**	**...**	**1,20,124.53**	**1,20,791.33**	**...**	**1,20,791.33**
7	General Administration Services	2051	Public Service Commission	*597.30* 405.01	...	1,002.31	*580.94* 369.61	...	950.55
		2052	Secretariat-General Services	6,710.39	...	6,710.39	6,756.99	...	6,756.99
		2070	Other Administrative Services	37.67	...	37.67	35.43	...	35.43
		2216	Housing	49.07	...	49.07	51.82	...	51.82
		2235	Social Security and Welfare	394.89	...	394.89	337.27	...	337.27
		2251	Secretariat-Social Services	1,557.07	...	1,557.07	1,337.68	...	1,337.68
		3425	Other Scientific Research	202.79	...	202.79	200.28	...	200.28
		3451	Secretariat-Economic Services	1,713.60	...	1,713.60	1,658.57	...	1,658.57
		Total- General Administration Services		***597.30*** **11,070.49**	**...**	**11,667.79**	***580.94*** **10,747.65**	**...**	**11,328.59**

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure) **(₹ in lakh)**

	Department	Major Head	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
8	Forest and Wild Life	2402	Soil and Water Conservation	857.57	...	857.57	918.07	...	918.07
		2406	Forestry and Wild Life	*5.67* 31,894.49	...	31,900.16	31,907.46	...	31,907.46
		Total- Forest and Wild Life		***5.67*** **32,752.06**	**...**	**32,757.73**	**32,825.53**	**...**	**32,825.53**
9	Tourism & Civil Aviation	3053	Civil Aviation	38.65	...	38.65	35.97	...	35.97
		3452	Tourism	547.47	...	547.47	501.82	...	501.82
		Total- Tourism & Civil Aviation		**586.12**	**...**	**586.12**	**537.79**	**...**	**537.79**
10	Agriculture	2401	Crop Husbandry	...	29.26	29.26	6,055.90	119.36	6,175.26
		2402	Soil and Water Conservation	...	...	...	2,152.26	...	2,152.26
		2407	Plantations	...	...	...	85.73	...	85.73
		2810	New and Renewable Energy	...	...	...	455.56	...	455.56
		Total- Agriculture		**...**	**29.26**	**29.26**	**8,749.45**	**119.36**	**8,868.81**
11	Stationery and Printing	2058	Stationery and Printing	1,114.01	...	1,114.01	1,098.04	...	1,098.04
		Total- Stationery and Printing		**1,114.01**	**...**	**1,114.01**	**1,098.04**	**...**	**1,098.04**
12	Finance	2047	Other Fiscal Services	94.75	...	94.75	93.07	...	93.07
		2054	Treasury and Accounts Administration	4,259.17	...	4,259.17	4,028.09	...	4,028.09
		3454	Census Surveys and Statistics	727.22	...	727.22	730.22	...	730.22
		Total- Finance		**5,081.14**	**...**	**5,081.14**	**4,851.38**	**...**	**4,851.38**

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure) **(₹ in lakh)**

	Department	Major Head	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
13	Police and Allied Organisation	2055	Police	1,04,849.55	...	1,04,849.55	1,02,573.44	...	1,02,573.44
		2056	Jails	2,642.70	...	2,642.70	2,463.45	...	2,463.45
		2070	Other Administrative Services	3,487.02	...	3,487.02	3,125.89	...	3,125.89
		Total- Police and Allied Organisation		**1,10,979.27**	**...**	**1,10,979.27**	**1,08,162.78**	**...**	**1,08,162.78**
14	Animal Husbandry, Dairy Development and Fisheries	2403	Animal Husbandry	28,678.06	67.65	28,745.71	27,671.91	63.97	27,735.88
		2404	Dairy Development	37.26	...	37.26	31.41	...	31.41
		2405	Fisheries	1,142.46	...	1,142.46	1,131.75	...	1,131.75
		Total- Animal Husbandry, Dairy Development and Fisheries		**29,857.78**	**67.65**	**29,925.43**	**28,835.07**	**63.97**	**28,899.03**
15	Elementary Education	2202	General Education	2,73,336.85	...	2,73,336.85	2,68,074.52	...	2,68,074.52
		Total- Elementary Education		**2,73,336.85**	**...**	**2,73,336.85**	**2,68,074.52**	**...**	**2,68,074.52**
16	Vidhan Sabha	2011	Parliament/State/Union Territory Legislatures	*102.78* 2,546.25	...	2,649.03	*73.95* 2,371.75	...	2,445.70
		Total- Vidhan Sabha		***102.78*** **2,546.25**	**...**	**2,649.03**	***73.95*** **2,371.75**	**...**	**2,445.70**
17	Education	2202	General Education	2,58,607.74	...	2,58,607.74	2,41,314.30	...	2,41,314.30
		2205	Art and Culture	18.10	...	18.10	16.77	...	16.77
		2235	Social Security and Welfare	113.87	...	113.87	103.47	...	103.47
		Total- Education		**2,58,739.71**	**...**	**2,58,739.71**	**2,41,434.54**	**...**	**2,41,434.54**

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure) **(₹ in lakh)**

	Department	Major Head	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
18	Misc. General Services	2070	Other Administrative Services	622.29	54.44	676.73	625.36	72.16	697.52
		2202	General Education	281.49	...	281.49	267.97	...	267.97
		2204	Sports and Youth Services	969.00	...	969.00	1,003.38	...	1,003.38
		2205	Art and Culture	761.06	12.35	773.41	800.09	...	800.09
		2220	Information and Publicity	1,902.55	...	1,902.55	1,846.67	...	1,846.67
		2250	Other Social Services	31.91	...	31.91	47.39	...	47.39
		Total- Misc, General Services		**4,568.30**	**66.79**	**4,635.09**	**4,590.86**	**72.16**	**4,663.02**
19	Urban Development	2217	Urban Development	1,367.28	...	1,367.28	1,338.26	...	1,338.26
		Total- Urban Development		**1,367.28**	**...**	**1,367.28**	**1,338.26**	**...**	**1,338.26**
20	Industries	2057	Supplies and Disposals	131.28	...	131.28	132.94	...	132.94
		2203	Technical Education	6,308.36	...	6,308.36	5,807.26	...	5,807.26
		2851	Village and Small Industries	2,211.84	...	2,211.84	2,122.85	...	2,122.85
		2852	Industries	377.55	...	377.55	358.29	...	358.29
		2853	Non-Ferrous Mining and Metallurgical Industries	956.96	...	956.96	911.32	...	911.32
		Total- Industries		**9,985.99**	**...**	**9,985.99**	**9,332.66**	**...**	**9,332.66**
21	Labour, Employment and Skill development	2230	Labour and Employment	*2.89* 9,038.38	...	9,041.27	8,245.33	...	8,245.33
		Total- Labour, Employment and Skill development		***2.89*** **9,038.38**	**...**	**9,041.27**	**8,245.33**	**...**	**8,245.33**
22	Irrigation, Water Supply and Sanitation	2215	Water Supply and Sanitation	52,675.67	...	52,675.67	52,674.33	...	52,674.33
		2700	Major Irrigation	741.39	...	741.39	761.27	...	761.27
		2701	Medium Irrigation	168.73	...	168.73	139.58	...	139.58
		2702	Minor Irrigation	26,456.67	...	26,456.67	27,887.04	...	27,887.04

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure) **(₹ in lakh)**

	Department	Major Head	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
22	Irrigation, Water Supply and Sanitation	2711	Flood Control and Drainage	85.40	...	85.40	290.61	...	290.61
		Total- Irrigation,Water Supply & Sanitation		**80,127.86**	**...**	**80,127.86**	**81,752.83**	**...**	**81,752.83**
23	Land Revenue and Distt. Administration	2053	District Administration	1,157.43	...	1,157.43	1,121.06	...	1,121.06
		2506	Land Reforms	17.88	...	17.88	16.82	...	16.82
		Total- Land Revenue and Distt. Administration		**1,175.31**	**...**	**1,175.31**	**1,137.88**	**...**	**1,137.88**
24	Horticulture	2401	Crop Husbandry	7,541.49	23.45	7,564.94	7,511.66	33.07	7,544.73
		Total- Horticulture		**7,541.49**	**23.45**	**7,564.94**	**7,511.66**	**33.07**	**7,544.73**
25	Health and Family Welfare	2210	Medical and Public Health	*679.10* 1,27,685.00	33.06	1,28,397.16	1,21,414.52	27.80	1,21,442.32
		2211	Family Welfare	8,192.75	4,417.12	12,609.87	8,516.71	5,386.13	13,902.84
		Total- Health & Family Welfare		***679.10*** **1,35,877.75**	**4,450.18**	**1,41,007.03**	**1,29,931.23**	**5,413.93**	**1,35,345.16**
26	Rural Development	2230	Labour and Employment	66.51	...	66.51	69.29	...	69.29
		2515	Other Rural Development Programmes	7,743.50	...	7,743.50	7,701.74	...	7,701.74
		Total- Rural Development		**7,810.01**	**...**	**7,810.01**	**7,771.03**	**...**	**7,771.03**
27	Social Justice and Empowerment	2202	General Education	958.98	...	958.98	878.82	...	878.82
		2210	Medical and Public Health	1,752.48	...	1,752.48	1,700.28	...	1,700.28
		2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	1,580.07	...	1,580.07	1,468.50	...	1,468.50

APPENDIX-I
COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure) **(₹ in lakh)**

	Department	Major Head	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
27	Social Justice and Empowerment	2235	Social Security and Welfare	1,667.06	4,785.75	6,452.81	1,583.20	4,438.97	6,022.17
		2403	Animal Husbandry	58.93	...	58.93	45.47	...	45.47
		Total- Social Justice & Empowerment		**6,017.52**	**4,785.75**	**10,803.27**	**5,676.27**	**4,438.97**	**10,115.24**
28	Panchayati Raj	2515	Other Rural Development Programmes	2,627.81	...	2,627.81	2,579.10	...	2,579.10
		Total- Panchayati Raj		**2,627.81**	**...**	**2,627.81**	**2,579.10**	**...**	**2,579.10**
29	Road and Water Transport	2041	Taxes on Vehicles	286.62	...	286.62	250.92	...	250.92
		3055	Road Transport	769.97	...	769.97	768.13	...	768.13
		3056	Inland Water Transport	...	...	...	4.52	...	4.52
		Total- Road & water Transport		**1,056.59**	**...**	**1,056.59**	**1,023.57**	**...**	**1,023.57**
30	Co-Operative Societies	2425	Co-operation	2,848.06	...	2,848.06	2,684.80	...	2,684.80
		Total- Co-operative Societies		**2,848.06**	**...**	**2,848.06**	**2,684.80**	**...**	**2,684.80**
31	Power	2045	Other Taxes and Duties on Commodities and Services	186.73	...	186.73	154.63	...	154.63
		2801	Power	290.35	...	290.35	262.44	...	262.44
		Total- Power		**477.08**	**...**	**477.08**	**417.07**	**...**	**417.07**
32	Excise and Taxation	2039	State Excise	789.14	...	789.14	815.91	...	815.91
		2040	Taxes on Sales, Trade etc.	215.61	...	215.61	191.22	...	191.22
		2045	Other Taxes and Duties on Commodities and Services	4,586.04	...	4,586.04	4,288.23	...	4,288.23
		Total- Excise & Taxation		**5,590.79**	**...**	**5,590.79**	**5,295.36**	**...**	**5,295.36**

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure) **(₹ in lakh)**

	Department	Major Head	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
33	Governor/ Council of Ministers	2012	President/Vice-President/Governor/ Administrator of Union Territories	*533.15*	...	533.15	*539.13*	...	539.13
		2013	Council of Ministers	174.82	...	174.82	180.87	...	180.87
		Total- Governor/Council of Ministers		***533.15*** **174.82**	**...**	**707.97**	***539.13*** **180.87**	**...**	**720.00**
34	Vigilance	2062	Vigilance	47.27	...	47.27	44.19	...	44.19
		Total- Vigilance		**47.27**	**...**	**47.27**	**44.19**	**...**	**44.19**
35	DG Vigilance and Anti-Corruption	2062	Vigilance	2,504.98	...	2,504.98	2,478.03	...	2,478.03
		Total- DG Vigilance and Anti Corruption		**2,504.98**	**...**	**2,504.98**	**2,478.03**	**...**	**2,478.03**
36	Director, Land Record	2702	Minor Irrigation	...	30.51	30.51	...	27.17	27.17
		Total- Director, Land Record		**...**	**30.51**	**30.51**	**...**	**27.17**	**27.17**
37	Secretary (Lokayukta)	2062	Vigilance	*185.05*	...	185.05	*194.67*	...	194.67
		Total- Secretary (Lokayukta)		***185.05***	**...**	**185.05**	***194.67***	**...**	**194.67**
38	Director, Empowerment Of Scs,Obcs,Minorities And Specially Abled	2235	Social Security and Welfare	2.64	...	2.64	0.94	...	0.94
		Total- Director, Empowerment Of Scs,Obcs,Minorities And Specially Abled		**2.64**	**...**	**2.64**	**0.94**	**...**	**0.94**
39	Registrar General, H.P. High Court	2014	Administration of Justice	13.58	56.01	69.59	5.01	55.41	60.42
		Total- Registrar General, H.P. High Court		**13.58**	**56.01**	**69.59**	**5.01**	**55.41**	**60.42**

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure) **(₹ in lakh)**

	Department	Major Head	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
	Revenue								
40	Secretary, State Finance Commission	2070	Other Administrative Services	27.55	...	27.55	6.46	...	6.46
		Total- Secretary, State Finance Commission		**27.55**	**...**	**27.55**	**6.46**	**...**	**6.46**
41	Director Women And Child Development	2235	Social Security and Welfare	167.68	18.70	186.38	139.31	0.25	139.56
		Total- Director Women And Child Development		**167.68**	**18.70**	**186.38**	**139.31**	**0.25**	**139.56**
	Total- (Revenue)			*6,137.38* **11,83,280.52**	**9,609.98**	**11,99,027.88**	*5,304.03* **11,48,587.20**	**10,224.29**	**11,64,115.52**
	Capital			**...**	**...**	**...**	**...**	**...**	**...**
	Total- (Capital)			**...**	**...**	**...**	**...**	**...**	**...**
	Total- (Revenue+Capital)			*6,137.38* **11,83,280.52**	**9,609.98**	**11,99,027.88**	*5,304.03* **11,48,587.20**	**10,224.29**	**11,64,115.52**

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
1	Agriculture	2401-00-103-01	Distribution of Seeds	111.00	...	111.00	81.25	...	81.25
		2401-00-105-02	Distribution of Fertilizers	181.00	...	181.00	89.00	...	89.00
		2401-00-107-02	Plant Protection Scheme	...	...	...	4.98	...	4.98
		2401-00-109-29	Sub Mission on Agriculture Mechanizaion	7.00	...	7.00	7.00	...	7.00
		2401-00-109-30	Sub Mission on Seeds And Planting Material	33.54	590.03	623.57	20.99	233.56	254.55
		2401-00-109-31	Sub Mission on Agriculture Mechanizaion	...	...	...	282.64	2,543.80	2,826.44
		2401-00-113-01	Agriculture Implements and Machinery	...	...	...	2.82	...	2.82
		2401-00-113-05	Rajya Krishi Yantrikaran Programme	986.95	...	986.95	1,997.19	...	1,997.19
		2401-00-789-02	Distribution of Seeds	201.57	109.99	311.56	156.30	72.72	229.02
		2401-00-789-04	Distribution of Fertilizers	70.00	...	70.00	78.00	...	78.00
		2401-00-789-06	Prakaritik Khet Khushhaal Kisan	...	52.45	52.45	...	80.00	80.00
		2401-00-789-07	Plant Protection	14.00	40.00	54.00	18.48	23.10	41.57
		2401-00-789-12	Implements and Machinery	...	...	...	23.10	36.95	60.04
		2401-00-789-13	Horticulture Development	...	53.43	53.43	...	62.92	62.92
		2401-00-789-18	Marketing and Quality Control	858.48	...	858.48	346.00	...	346.00
		2401-00-789-25	Rashtriya Krishi Vikas Yojna (Agriculture)	...	...	...	10.67	96.00	106.67
		2401-00-789-26	Rashtriya Krishi Vikas Yojna (Horticulture)	3.00	27.00	30.00	4.20	38.44	42.64
		2401-00-789-34	Development of Ginger	...	...	...	7.00	...	7.00
		2401-00-789-38	Mission for Integrated Development of Horticulture	30.55	275.00	305.55	118.04	500.00	618.04
		2401-00-789-41	Lift Irrigation Schemes and Borewells	...	...	...	253.17	...	253.17

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
1	Agriculture	2401-00-789-46	Mukhya Mantri Khet Sanrakshan Yojna	1,008.00	...	1,008.00	...	...	...
		2401-00-789-48	Sub Mission on Seeds And Planting Material	11.00	60.57	71.57	8.00	103.32	111.32
		2401-00-789-49	Sub Mission on Agriculture Mechanization	...	...	...	77.78	700.00	777.78
		2401-00-789-58	Subsidy On Anti Hail Net	504.00	...	504.00	...	...	...
		2401-00-789-60	Mukhya Mantri Khumb Vikash Yojna	58.68	...	58.68	...	...	...
		2401-00-789-63	Rajya Krishi Yantrikaran Programme	398.00	...	398.00	...	...	...
		2401-00-796-02	Expenditure on Agricultural Schemes (other than General Agriculture Extension and Training)	0.01	...	0.01	48.16	...	48.16
		2401-00-796-08	Expenditure on Tribal Pockets under Special Central Assistance	...	...	...	...	4.96	4.96
		2401-00-796-03	Expenditure on Agriculture Schemes (General Agriculture Extension and Training)	0.93	...	0.93	2.20	...	2.20
		2401-00-796-06	Expenditure on Agriculture Schemes under Special Central Assistance	...	...	...	...	49.62	49.62
		2401-00-796-21	Expenditure on Agriculture Schemes for Scheduled Tribes residing outside Tribal Area	...	...	...	...	41.06	41.06
		2401-00-796-52	Lift Irrigation Scheme and Borewells	...	...	...	6.23	...	6.23
		2401-00-796-56	Mukhya Mantri Khet Sanrakshan Yojna	360.00	...	360.00	...	...	...

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
1	Agriculture	2401-00-796-60	Sub Mission on Seeds And Planting Material	6.11	29.00	35.11	3.00	51.66	54.66
		2401-00-796-61	Sub-Mission on Agriculture Mechanization	...	...	...	33.33	300.00	333.33
		2401-00-796-63	Krishi Maknazation Per Upmission	...	...	...	11.11	100.00	111.11
		2401-00-796-65	Rajya Krishi Yantrikaran Yojna	103.33	...	103.33	...	...	...
		2401-00-796-70	Distribution of Seeds	138.85	...	138.85	...	...	...
		2401-00-796-71	Distribution of Fertilizers	5.48	...	5.48	...	...	...
		2401-00-796-73	Plant Protection (Agriculture)	1.39	...	1.39	...	...	...
		2401-00-796-74	Normal Extension Activities	2.40	...	2.40	...	...	...
		2401-00-796-77	Anti Hail Net (Horticulture)	180.00	...	180.00	...	...	...
		2401-00-796-80	Bazar Hasthkshape Yojna	50.00	...	50.00	...	...	...
		2401-00-796-06	Under Special Central Assistance Expenditure on Agriculture Schemes	...	...	...	...	49.62	49.62
		2401-00-800-17	Lift Irrigation Schemes And Borewells	...	...	...	701.05	...	701.05
		Total- 2401		**5,325.25**	**1,237.46**	**6,562.71**	**4,391.66**	**5,038.11**	**9,429.77**
		2402-00-102-10	Assistance to Small and Marginal Farmers for increasing Agriculture Production (LDS,work and irrigation 100%)	340.40	...	340.40	510.08	...	510.08
		2402-00-789-01	Assistance to Small and Marginal Farmers increasing Agriculture Productionfor	204.82	...	204.82	49.80	...	49.80
		2402-00-789-03	On Farm Water Management through tank	...	134.91	134.91	...	121.54	121.54
		2402-00-789-05	Pardhan Mantri Krishi Sinchayee Yojna (PMKSY)	...	...	...	2.08	18.65	20.73

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
1	Agriculture	2402-00-796-13	Pradhan Mantri Kishan Urja Suraksha Aivam Utthan Mahaabhiyan (Pm Kusum)	...	68.00	68.00	...	...	...
		2402-00-796-16	Saur Sinchayee Yojna	222.09	...	222.09	...	...	...
		Total- 2402		**767.31**	**391.91**	**1,159.22**	**561.96**	**140.19**	**702.15**
		2403-00-107-05	Uttam Chara Utpadan Yojna	518.99	...	518.99	545.49	...	545.49
		2403-00-789-24	Cattle Feed Subsidy to Below Poverty Line Families	143.96	...	143.96	...	...	...
		2403-00-789-25	5000 Broiler Scheme (Him Kukkut Palan Yojna)	100.00	...	100.00	...	...	...
		2403-00-789-26	Krishak Bakri Palan Yojna	30.75	...	30.75	...	...	...
		2403-00-789-27	Subsidized Rams to Sheep Breeders	5.00	...	5.00	...	...	...
		2403-00-789-28	Chicks Scheme	...	99.33	99.33	...	...	...
		2403-00-789-23	Uttam Chara Utpadan Yojna	...	...	...	141.00	...	141.00
		Total- 2403		**951.92**	**99.33**	**1,051.25**	**686.49**	**...**	**686.49**
		Total- Agriculture		**7,044.49**	**1,728.70**	**8,773.19**	**5,640.11**	**5,178.30**	**10,818.41**
2	Animal Husbandry	2403-00-102-18	Cattle Feed Subsidy to Below Poverty Line Families	72.39	...	72.39	427.94	...	427.94
		2403-00-103-09	5000 Broiler Scheme	260.00	...	260.00	213.84	...	213.84
		2403-00-104-09	Subsidized Rams to Sheep Breeders	5.00	...	5.00	50.00	...	50.00
		2403-00-104-10	B.P.L. Krishak Bakri Palan Yojna	15.00	...	15.00	214.00	...	214.00
		2403-00-106-10	Promotion of sheep and goat rearing	...	...	...	66.00	...	66.00
		2403-00-789-03	Cattle and Buffalow Development	...	...	...	...	79.99	79.99
		2403-00-789-05	Central and District Politary Farm	...	...	...	34.64	29.84	64.48
		2403-00-789-21	Promotion of sheep and goat rearing	...	...	...	25.00	...	25.00
		2403-00-796-18	Uttam Chara Utpadan Yojna	47.87	...	47.87	...	...	...
		2403-00-796-21	Cattle Feed Subsidy to Below Poverty Line Families	45.48	...	45.48	...	...	...
		2403-00-796-22	Him Kukkut Palan Yojna	36.00	...	36.00	...	...	...

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
2	Animal Husbandry	2403-00-796-23	Krishak Bakri Palan Yojna	9.00	...	9.00	...	...	...
		2403-00-796-24	Subsidized Rams to Sheep Breeders	4.50	...	4.50	...	...	...
		2403-00-796-05	Expenditure on Veterinary Programme (Under Special Central Assistance)	...	...	...	...	28.06	28.06
		2403-00-796-14	Promotion of sheep and goat rearing	...	...	...	9.00	...	9.00
		2403-00-796-18	Uttam Chara Utpadan Yojna	...	...	...	50.00	...	50.00
		Total- 2403		**495.23**	**...**	**495.23**	**1,090.42**	**137.89**	**1,228.31**
		2404-00-191-05	Freight Subsidy to Milk Cooperatives	64.77	...	64.77	100.00	...	100.00
		2404-00-789-04	Freight Subsidy to Milk Cooperatives	24.30	...	24.30	...	...	...
		2404-00-796-05	Freight Subsidy to Milk Cooperatives	8.75	...	8.75	...	...	...
		Total- 2404		**97.82**	**...**	**97.82**	**100.00**	**...**	**100.00**
		Total- Animal Husbandry		**593.05**	**...**	**593.05**	**1,190.42**	**137.89**	**1,328.31**
3	Food & Supply	2408-01-102-11	Procurement of pulses wheat rice, oils & iodised salts on subsidies	19,384.00	...	19,384.00	14,500.00	...	14,500.00
		2408-01-102-12	Procurement of Sugar	3,265.00	...	3,265.00	8,000.00	...	8,000.00
		2408-01-102-13	Subsidy on wheat and rice to BPL Families	954.00	...	954.00	953.99	...	953.99
		2408-01-796-01	Expenditure on Food Organisation	3.21	...	3.21	3.21	...	3.21
		2408-01-796-07	National Food Security Act	130.00	...	130.00	140.48	...	140.48
		2408-01-796-08	Procurement of Pulses Wheat Rice oils & Iodized Salt on Subsidies	1,215.00	...	1,215.00	...	...	...
		2408-01-796-09	Procurement of Sugar	720.00	...	720.00	...	...	...
		2408-01-789-01	National Food Security Act	365.00	...	365.00	398.56	...	398.56
		2408-01-789-02	Procurement of Pulses,Wheat,Rice,oils & Iodized Salt on Subsidies	3,401.00	...	3,401.00	...	...	...
		2408-01-789-03	Procurement of Sugar	2,015.00	...	2,015.00	...	...	...
		Total- 2408		**31,452.21**	**...**	**31,452.21**	**23,996.23**	**...**	**23,996.23**

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
3	Food & Supply	3456-00-001-02	District Offices	0.96	...	0.96	0.96	...	0.96
		Total- 3456		**0.96**	**...**	**0.96**	**0.96**	**...**	**0.96**
		Total- Food & Supply		**31,453.17**	**...**	**31,453.17**	**23,997.19**	**...**	**23,997.19**
4	Horticulture	2401-00-119-04	Plant Protection Scheme	0.08	...	0.08	100.00	...	100.00
		2401-00-119-05	Horticulture Development	1,284.00	...	1,284.00	1,283.70	...	1,283.70
		2401-00-119-22	Marketing and Quality Control	5,353.57	...	5,353.57	2,708.00	...	2,708.00
		2401-00-119-50	Rashtriya Krishi Vikas Yojna	22.57	200.06	222.63	25.89	236.10	262.00
		2401-00-119-56	Mission for Integrated Development of Horticulture	171.78	781.00	952.78	404.03	1,420.00	1,824.03
		2401-00-119-62	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	169.82	250.40	420.22	805.70	592.00	1,397.70
		2401-00-119-74	Subsidy on Anti Hail Net	1,316.00	...	1,316.00	1,998.36	...	1,998.36
		2401-00-789-43	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	68.94	120.00	188.94	187.66	284.70	472.36
		2401-00-789-55	Sub Mission on Agriculture Mechanization(Smam)	...	...	...	55.56	500.00	555.56
		2401-00-796-09	Expenditure on Horticultural Schemes under Special Central Assistance	136.44	...	136.44	119.24	...	119.24
		2401-00-796-19	Horticulture Ext. Agency	148.00	...	148.00	123.00	...	123.00
		2401-00-796-23	Rashtriya Krishi Vikas Yojna(Horticulture)	0.66	6.00	6.66	0.23	2.13	2.36
		2401-00-796-30	Expenditure on Distribution of Implements and Machinery	...	...	...	...	9.99	9.99
		2401-00-796-31	Expenditure on Plant Protection	...	...	...	...	0.50	0.50
		2401-00-796-36	Expenditure on Distribution of Fruit plants	...	...	...	...	0.60	0.60

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
4	Horticulture	2401-00-796-37	Expenditure on provision of Plastic Tanks	...	...	...	...	4.39	4.39
		2401-00-796-48	Expenditure on Development of Horticulture Integration	4.89	44.00	48.89	8.89	80.00	88.89
		2401-00-796-54	Pardhan Mantri Krishi Sinchayee Yojna (PMKSY)	14.73	28.80	43.53	64.77	103.82	168.58
		Total- 2401		**8,691.47**	**1,430.26**	**10,121.74**	**7,885.02**	**3,234.23**	**11,119.25**
		2407-01-789-01	Tea Development in Himachal Pradesh	1.25	...	1.25	1.25	...	1.25
		Total- 2407		**1.25**	**...**	**1.25**	**1.25**	**...**	**1.25**
		Total- Horticulture		**8,692.72**	**1,430.26**	**10,122.99**	**7,886.27**	**3,234.23**	**11,120.50**
5	Industries	2851-00-103-26	Mukhya Mantri Dastkar Sahayata Yojna	...	...	...	24.09	...	24.09
		2851-00-107-01	Development of Sericulture Industries	3.03	...	3.03	14.96	...	14.96
		2851-00-789-10	Development of Sericulture	...	...	...	49.72	...	49.72
		2851-00-789-20	Subsidy to Small Scale Industry Units	...	...	...	0.86	...	0.86
		2851-00-789-32	Mukhya Mantri Dastkar Sahayata Yojna	...	...	...	40.94	...	40.94
		2851-00-796-28	Mukhya Mantri Dastkar Sahayata Yojna	7.65	...	7.65	3.10	...	3.10
		2851-00-796-01	Expenditure on Industrial Scheme	...	...	...	0.50	...	0.50
		Total- 2851		**10.68**	**...**	**10.68**	**134.17**	**...**	**134.17**
		2852-80-102-09	Incentive to Industrial Units	…	…	…	274.60	...	274.60
		2852-80-789-03	Incentive to Industrial Units	251.22	...	251.22	...	...	...
			Total - 2852	**997.53**	**...**	**997.53**	**274.60**	**...**	**274.60**
		Total- Industries		**1,008.22**	**...**	**1,008.22**	**408.77**	**...**	**408.77**

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
6	Transport	3055-00-190-01	Assistance to Transport Services	11,266.00	...	11,266.00	17,120.00	...	17,120.00
		3055-00-789-02	Assistance to Transport Services	4,313.00	...	4,313.00	...	...	...
		3055-00-796-01	Assistance to Transport Services	1,541.00	...	1,541.00	...	...	...
		Total- 3055		**17,120.00**	**...**	**17,120.00**	**17,120.00**	**...**	**17,120.00**
		Total- Transport		**17,120.00**	**...**	**17,120.00**	**17,120.00**	**...**	**17,120.00**
7	Energy	2801-80-101-07	Subsidy on account of Tariff Roll	…	…	…	52,045.00	...	52,045.00
		2801-80-789-03	Industrial Promotion and Training	10,580.00	...	10,580.00	...	...	...
		2801-80-796-02	Subsidy on account of Taffif Roll Back	5,513.00	...	5,513.00	...	...	...
		Total- 2801		**41,999.00**	**...**	**41,999.00**	**52,045.00**	**...**	**52,045.00**
		Total- Energy		**41,999.00**	**...**	**41,999.00**	**52,045.00**	**...**	**52,045.00**
8	Forest	2406-01-001-02	Circle/Divisional Establishment	0.15	...	0.15	4.02	...	4.02
		2406-01-105-07	Collection And Removal of Chil Pine From Forest & Investment Subsidy For Pine Needle Based Industries	8.73	...	8.73	45.66	...	45.66
		2406-01-796-02	Forestry Programme	71.40	...	71.40	71.40	...	71.40
		Total- 2406		**80.28**	**...**	**80.28**	**121.08**	**...**	**121.08**
		Total- Forest		**80.28**	**...**	**80.28**	**121.08**	**...**	**121.08**
9	Fisheries	2405-00-101-02	Management and Development of Reservoir Fisheries	10.00	...	10.00	10.00	...	10.00
		2405-00-101-06	Rashtriya Krishi Vikas Yojna	6.23	61.10	67.33	...	...	...
		2405-00-101-07	Blue Revolution-Integrated Development and Management of Fisheries	36.47	348.31	384.78	22.78	205.00	227.78
		2405-00-101-09	Trout Live Stock Insurance	15.35	58.99	74.34	88.75	735.72	824.47
		2405-00-101-10	Pradhan Mantri Matsya Sampada Yojna	5.00	...	5.00	5.00	...	5.00

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
9	Fisheries	2405-00-789-02	Development and Maintenance of CARP Farms	3.07	27.68	30.75	...	...	...
		2405-00-789-07	Neel Kranti Akikrit Matsya Palan Parvandh Awam Vikas	23.82	162.69	186.51	15.06	135.54	150.60
		2405-00-796-03	Expenditure on Fisheries under Special Central Assistance for the Pockets of Chamba & Bhattiyat	...	...	...	...	3.06	3.06
		2405-00-796-04	Expenditure on Fisheries under S.C.A	...	...	...	...	7.20	7.20
		2405-00-796-05	Expenditure on Fisheries under S.C.A. for Dispersed Tribes	...	...	...	...	2.81	2.81
		2405-00-796-06	Rashtriya Krishi Vikas Yojna	0.54	4.87	5.40	...	...	...
		2405-00-796-07	Blue Revolution	0.56	1.79	2.35	13.11	85.05	98.16
		2405-00-796-09	Trout Live Stock Insurance	0.75	...	0.75	1.12	...	1.12
		2405-00-796-10	Pradhan Mantri Matsya Sampada Yojna	0.87	3.38	4.26	9.69	83.61	93.30
		2405-00-789-09	Trout Live Stock Insurance	0.25	...	0.25	0.12	...	0.12
		2405-00-789-10	Pradhan Mantri Matsya Sampada Yojna	6.07	22.99	29.06	25.33	187.91	213.24
		2405-00-800-03	Fisherman Accidental Insurance Scheme				2.23	...	2.23
		2405-00-800-01	Risk Fund for Fishermen	2.37	...	2.37	2.23	...	2.23
		Total- 2405		**113.33**	**691.81**	**805.14**	**197.30**	**1,445.90**	**1,643.20**
		Total- Fisheries		**113.33**	**691.81**	**805.14**	**197.30**	**1,445.90**	**1,643.20**
10	Cooperative Societies	2425-00-108-01	Managerial Subsidy to Marketing Societies	...	...	...	...	600.00	600.00
		2425-00-109-01	Expenditure on Integrated Cooperative Development Project	...	164.89	164.89	...	...	...

APPENDIX-II
COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

	Department	Head of Account	Description	2021-22			2020-21		
				State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
10	Cooperative Societies	2425-00-789-05	Enrollment subsidy to new SC members	...	5.00	5.00	...	5.86	5.86
		2425-00-789-06	Working capital subsidy to all kinds of Scheduled Caste Cooperatives	...	29.00	29.00	...	29.94	29.94
		Total- 2425		**...**	**198.89**	**198.89**	**...**	**635.80**	**635.80**
		Total- Co-operative Societies		**...**	**198.89**	**198.89**	**...**	**635.80**	**635.80**
11	Education	2202-02-109-21	Mukhya Mantri Gian Deep Yojna	60.00	...	60.00	...	...	...
		2202-02-789-02	Secondary Schools	50.00	...	50.00	...	...	...
		Total- 2202		**110.00**	**...**	**110.00**	**...**	**...**	**...**
		Total- Education		**110.00**	**...**	**110.00**	**...**	**...**	**...**
12	Director Tourism	3452-80-001-05	Interest Subvention	20.01	...	20.01	...	...	...
			Total- 3452	**20.01**	**...**	**20.01**	**...**	**...**	**...**
			Total- Director Tourism	**20.01**	**...**	**20.01**	**...**	**...**	**...**
13	SC/ST, Other Backward Classes and Minority Affairs	2225-01-789-05	Housing	5,973.00	...	5,973.00	4,328.25	...	4,328.25
		2225-02-283-01	Housing	150.00	...	150.00	138.00	...	138.00
		2225-02-796-01	Expenditure on Scheme for Schedule Caste,Scheduled Tribes and other Backward Classes and Minorities	...	...	...	9.00	...	9.00
		2225-03-283-01	Housing	392.00	...	392.00	349.85	...	349.85
		Total- 2225		**6,515.00**	**...**	**6,515.00**	**4,825.10**	**...**	**4,825.10**
		Total:-Schedule Caste, Schedule Tribe,Other Backward Classes and Minority Affairs		**6,515.00**	**...**	**6,515.00**	**4,825.10**	**...**	**4,825.10**
		Grand Total-		**1,14,749.27**	**4,049.66**	**1,18,798.93**	**1,13,431.24**	**10,632.12**	**1,24,063.37**

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Urban Development	(i) State Finance Commission Award	N	16,325.00	...	16,325.00	…	14,831.00	...	14,831.00	…
	(ii) GIA to Special Area Development Authorities	T	225.32	...	225.32	79.00	213.60	...	213.60	55.00
	(iii) Deendayal Antyodya Yojna-National Urban Livelihood Mission(DAY-NULM)	N	...	...	...	...	16.00	148.00	164.00	…
		T	7.37	20.00	27.37	…	...	43.92	43.92	…
		SC	6.00	57.00	63.00	…	6.00	229.80	235.80	…
	(iv) GIA to Swachh Bharat Mission	N	117.56	1,329.22	1,446.78	…	...	...	...	…
		SC	7.00	60.00	67.00	…	...	...	...	…
	(v) Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	N	285.17	7,089.50	7,374.67	1,329.00	517.83	4,655.48	5,173.31	1,234.00
		SC	75.00	680.00	755.00	…	138.00	1,247.00	1,385.00	…
	(vi) Smart City Mission	N	10,540.00	5,540.00	16,080.00	16,080.00	3,740.00	10,440.00	14,180.00	14,180.00
		SC	1,260.00	1,260.00	2,520.00	2,520.00	1,260.00	1,260.00	2,520.00	2,520.00
	(vii) Saradar Patel Urban Housing Scheme	N	58.00	518.00	576.00	576.00	...	...	...	...
	(viii) Central Finance Commission Award	N	12,528.19	...	12,528.19	12,528.19	17,433.54	...	17,433.54	17,433.54
	(ix)Pradhan Mantri Awas Yojna-Housing for all(PMAY)	N	204.00	1,864.87	2,068.87	2,068.87	98.51	679.85	778.36	778.36
		SC	151.92	1,963.80	2,115.72	2,115.72	88.00	738.41	826.41	826.41
		T	24.40	250.20	274.60	274.60	3.18	12.60	15.78	15.78
	(x) Construction of Parking	N	100.00	...	100.00	100.00	750.00	...	750.00	715.00
		SC	251.00	...	251.00	251.00	...	...	...	…
	(xi) Construction of Children Parks	N	100.00	...	100.00	100.00	550.00	...	550.00	550.00
	(xii) Grant to Municipal Corporation Shimla	N	25.00	...	25.00	25.00	100.00	...	100.00	100.00
	(xiii) Grant to Municipal Corporation Shimla for Specific schemes of merged areas	N	50.00	...	50.00	50.00	100.00	...	100.00	100.00

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Urban Development	(xiv) Maintenance of Municipal Corporation Area Roads	N	125.00	...	125.00	…	...	...	...	…
	(xv) Maintenance of Municipality/Municipal Council Area Roads	N	275.00	...	275.00	…	...	...	...	…
	(xvi) Maintenance of Nagar Panchayat/Notified Area Committee Roads	N	200.00	...	200.00	…	...	...	...	…
	(xvii) World Bank Aided Greater Shimla Water Supply Scheme	N	11,120.00	...	11,120.00	…	18,013.00	...	18,013.00	…
	(xviii) Specific State Finance Commission Award for Creation/Upgradation	N	...	...	...	…	210.00	...	210.00	…
	(xix)Atal Shreshath Shehar Yojna	N	500.00	...	500.00	500.00	380.00	...	380.00	380.00
		SC	80.00	...	80.00	80.00	...	...	...	…
	(xx)Assistance to Cantonment Boards under Centre Finance Commission	N	455.92	...	455.92	455.92	...	...	...	...
	(xxi) Directorate of town and country planning organization	N	7.00	...	7.00	…	...	...	...	…
	(xxii) Consultancy of private public partnership based projects	N	5.00	...	5.00	…	...	...	...	…
	(xxiii) Health assistance to nagar nigams under fifteenth finance commission	N	233.68	...	233.68	233.68	...	...	...	…
	(xxiv) Grant to municipalities for capital assets	N	25.00	...	25.00	25.00	...	...	...	…
	(xxv) Health assistance to nagar palika under fifteenth finance commission	N	230.58	...	230.58	230.58	...	...	...	…

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Urban Development	(xxvi) Mukhya mantri shehari ajeevika guarantee yojna	N	300.00	...	300.00	…	...	...	...	
		SC	100.00	...	100.00		...	...	...	
	(xxvii) Health assistance to panchayats/notified area committee under 15th finance	N	69.24	...	69.24	69.24	...	...	...	…
	(xxviii) Health assistance to command board under 15th finance commission	N	20.26	...	20.26	20.26	...	...	...	…
	(xxxix) Grant to municipal corporations for capital assets	SC	25.00	...	25.00	25.00	...	...	...	…
	(xxx) Consultancy of private/partership based projects	SC	1.25	...	1.25	…	...	...	...	…
	(xxxi) Merged area grant to municipal corporation	SCSP	25.00	...	25.00	25.00	...	...	...	…
	(xxxii) Swarn Jayanti Shahri Rojgar Yojna	N	109.36	980.36	1,089.72	…	...	...	...	…
	(xxxiii) Grants to Municipalities for construction of Parking places	N	400.00	...	400.00	400.00	...	...	...	...
Rural Employ-ment	(i) National Rural Employment Guarantee Schemes	SC	2,267.00	4,000.00	6,267.00	…	1,976.03	...	1,976.03	…
		T	2,260.00	2,000.00	4,260.00	…	1,111.10	...	1,111.10	…
	(ii) Mahatma Gandhi National Rural Employment Guarantee Scheme(MNREGA)	N	8,213.00	17,969.00	26,182.00	…	8,124.48	21,287.43	29,411.91	…
		T	1,260.00	...	1,260.00	…	1,134.00	...	1,134.00	...
	(iii) Operation of Social Audit Unit under MNREGA	N	...	143.20	143.20	143.20	291.37	...	291.37	291.37

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Other Rural Development Programe (Panchayati Raj Institutions)	(i) Grants to PRIs for honorarium and other purpose under different Schemes	N	81.96	...	81.96	38.01	1,101.48	...	1,101.48	1,058.01
		T	1,167.47	...	1,167.47	64.00	1,274.77	...	1,274.77	91.00
	(ii) GIA for Total Sanitation Campain	T	3.30	191.65	194.95	…	...	99.74	99.74	…
	(iii) Grants to Zila Parishads under 5th State Finance Commission	FC	17,287.13	...	17,287.13	220.33	16,393.80	...	16,393.80	108.54
	(iv) Grants to Panchayat Samitis under 5th State Finance Commission	FC	1,134.90	...	1,134.90	156.74	973.66	...	973.66	108.54
	(v) Grants to Panchayat Samitis	N	905.49	...	905.49	905.49	...	...	...	…
	(vi) Grants to Gram Panchayats under 5th State Finance Commission	N	12,439.38	...	12,439.38	1,510.20	11,300.76	...	11,300.76	1,408.02
	(vii) Rashtriya Gram Swaraj Abhiyan(RGSA)	N	215.78	1,942.00	2,157.78	1,046.67	160.80	1,447.13	1,607.93	325.44
		SC	122.22	1,100.00	1,222.22	555.56	101.80	916.07	1,017.87	231.34
		T	22.22	200.00	222.22	111.11	27.41	246.60	274.01	62.89
	(viii) Swachh Bharat Mission (GRAMIN)	N	184.17	3,097.99	3,282.16	…	...	1,581.26	1,581.26	…
		SC	109.84	1,438.53	1,548.37	…	...	680.50	680.50	…
	(ix) Basic Grant to Gram Panchayats under Finance Commission	N	4,122.13	...	4,122.13	4,122.13	13,984.56	...	13,984.56	13,984.56
		T	315.87	...	315.87	315.87	1,065.48	...	1,065.48	1,065.48
	(x) Basic grant to Zila Parishads under Central Finance Commission	N	898.66	...	898.66	898.66	3,049.20	...	3,049.20	3,049.20
		T	52.34	...	52.34	52.34	176.42	...	176.42	176.42

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Other Rural Development Programe (Panchayati Raj Institutions)	(xi) Tied grant to Zila Parishads under Central Finance Commission	N	1,348.00	...	1,348.00	1,348.00	3,042.00	...	3,042.00	3,042.00
		T	78.51	...	78.51	78.51	176.00	...	176.00	176.00
	(xii) Basic grant to Panchayat Samitis under Central Finance Commission	N	883.31	...	883.31	883.31	2,969.91	...	2,969.91	2,969.91
		T	67.69	...	67.69	67.69	254.59	...	254.59	254.59
	(xiii) Tied grant to Panchayat Samitis under Central Finance Commission	N	1,324.97	...	1,324.97	1,324.97	2,964.41	...	2,964.41	2,964.41
		T	101.53	...	101.53	101.53	254.00	...	254.00	254.00
	(xiv) Performance grant to (GRAM PANCHAYAT)Panchayat Samitis under Central Finance Commission	N	6,183.20	...	6,183.20	6,183.20	13,952.00	...	13,952.00	13,952.00
		T	473.81	...	473.81	473.81	1,063.00	...	1,063.00	1,063.00
	(xv) Health assistance to zila parishads under 15th finance commission	N	1,387.00	...	1,387.00	554.80	...	...	...	...
	(xvi) Health assistance to panchyat smitis under 15th finance commission	N	1,387.00	...	1,387.00	554.80	...	...	...	...
	(xvii) Health assistance to gram panchyat under 15th finance commission	N	6,473.00	...	6,473.00	2,589.20	...	...	...	...
	(xvii) GIA for State Reward under Sanitation Scheme	N	101.36	...	101.36	...	...	...	...	...
Dairy Development	(i) GIA to H.P. Milk Fedration	N	1,807.00	...	1,807.00	60.00	1,683.00	...	1,683.00	50.00
		SC	730.00	...	730.00	...	453.00	...	453.00	...
	(ii) Expenditure on Providing G.I.A. to Milk Federation	T	261.00	...	261.00	...	162.00	...	162.00	...
	(iii) Grant in aid to agriculture procedure market committee	N	99.09	...	99.09	...	...	...	...	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Director Youth Services and Sports	(i) Directorate	N	199.00	...	199.00	…	180.00	...	180.00	…
	(ii) Expenditure on Directorate of Youth & sports	T	29.00	...	29.00	…	37.50	...	37.50	…
Village and Small Industries	(i) GIA to Baddi, Barotiwala, Nalagarh Development Authority	N	1,653.50	...	1,653.50	1,496.00	3,565.50	...	3,565.50	3,408.00
		SC	504.00	...	504.00	504.00	642.00	...	642.00	642.00
	(ii) Expenditure on Industrial Co operatives	T	0.30	...	0.30	…	0.30	...	0.30	…
	(iii) GIA for Development of Handloom Industries	N	24.06	...	24.06	…	98.46	...	98.46	…
	(iv) GIA for Development of Khadi Industries	N	383.81	...	383.81	…	348.92	...	348.92	…
	(v) Expenditure on HP Handicraft and Handloom Development Corporation under SCA	T	...	...	...	…	...	134.70	134.70	…
	(vi) Integrated Handloom Development Scheme	N	...	...	...	…	1.00	...	1.00	…
	(vii) Development of Handloom Weavers	SC	160.00	...	160.00	…	75.00	45.00	120.00	…
	(viii) Expenditure on GIA on Gandhi Jayanti	T	7.19	...	7.19	…	6.54	...	6.54	…
	(ix) Development of Sericulture	SC	...	80.94	80.94	…	...	48.31	48.31	…
	(x) Expenditure on Khadi and Village Industries	T	55.00	...	55.00	…	50.00	...	50.00	…
	(xi) State Mission for Food Processing	N	1,228.58	...	1,228.58	...	645.16	...	645.16	...
	(xii) Industry Centre based on Village Technology	SC	28.69	5.70	34.39	...	18.26	19.32	37.58	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Village and Small Industries	(xiii) Formalization of microfood processing enterprise (Atmnirbhar Bharat)	N	49.44	178.00	227.44	...	...	...	...	...
		SC	...	62.20	62.20	...	...	...	...	...
		T	1.47	13.25	14.72	...	...	...	...	...
	(xiv) Mukhya mantri dastkar sahayata yojna	N	9.00	...	9.00	...	...	...	...	...
		SC	36.74	...	36.74	...	...	...	...	...
	(xv) State Mission for Food Processing Industry	SC	17.80	...	17.80	...	...	...	...	...
	(xvi) Development of Sericulture Industries under RKVY	N	4.47	40.25	44.72	...	...	...	...	...
	(xvii) Instant Handloom scheme	SC	...	...	...	...	20.03	...	20.03	...
	(xviii) Assistance to Enterprises for development Programme	N	86.69	...	86.69	...	136.52	...	136.52	...
	(xix)State Catalytic Development Programme	SC	126.66	...	126.66	126.66	136.93	...	136.93	...
	(xx) Rashtriya Krishi Vikash Yojana	T	0.29	2.59	2.88	...	...	...	...	...
	(xxi) Rural Engineering Based Industries Centre	N	31.34	...	31.34	...	22.40	...	22.40	...
		T	11.77	...	11.77	...	0.81	...	0.81	...
	(xxii) Grant to Himachal Pradesh General Industries Nigam Limited	N	...	...	...	...	147.24	...	147.24	...
Finance Officer, H.P. University	(i) GIA to H.P. University	T	1,138.49	...	1,138.49	...	1,035.00	...	1,035.00	...
		SC	3,186.70	...	3,186.70	...	2,897.00	...	2,897.00	...
		N	9,479.80	...	9,479.80	...	8,618.00	...	8,618.00	...
Deputy Director Higher Education Shimla	(i) Assistance to Private Colleges	N	1,509.88	...	1,509.88	...	1,568.50	...	1,568.50	...
	(ii) GIA to Govt. Colleges under PTA	N	40.96	...	40.96	...	87.77	...	87.77	...
	(iii) Sardar Vallabhbhai Patel Cluster University	N	697.70	...	697.70	66.00	658.00	...	658.00	66.00
		SC	267.20	...	267.20	25.00	252.00	...	252.00	25.00
		T	95.10	...	95.10	9.00	90.00	...	90.00	9.00

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Director Secondary Education Shimla	(i)GIA/Assistance to PTA under Secondary Education	N	28.63	...	28.63	...	911.20	...	911.20	...
		T	...	...	...	...	24.56	...	24.56	...
		SC	75.01	...	75.01	...	104.42	...	104.42	...
	(ii) Modernization of Sanskrit Pathshalas	N	...	...	...	...	45.00	...	45.00	...
	(iii) GIA for Eklavya Model Residential Schools for ST Students under Article 275(1)	T	...	...	...	...	...	13.08	13.08	...
	(iv) GIA to school management committies	N	1,165.07	...	1,165.07	...	983.84	...	983.84	...
		T	472.19	...	472.19	...	294.80	...	294.80	...
	(v) Rashtriya Uchhatar Shiksha Abhiyan	N	134.68	1,212.16	1,346.84	...	126.50	1,138.50	1,265.00	...
		SC	28.96	260.69	289.65	...	35.66	320.98	356.64	...
		T	14.85	133.66	148.51	...	17.83	160.52	178.35	...
	(vi) Non Government Sec. School	N	10.37	...	10.37	...	72.58	...	72.58	...
	(vii) GIA to Non- Government Sanskrit Pathshalas	N	5.00	...	5.00	...	11.55	...	11.55	...
	(viii) Samagar Shiksha Abhiyan	N	1,006.58	9,059.09	10,065.67	...	1,299.71	11,697.30	12,997.01	...
		SC	391.36	3,522.26	3,913.62	...	472.82	4,255.13	4,727.95	...
		T	96.44	867.94	964.38	...	152.09	1,368.80	1,520.89	...
Director Elementary Education Shimla	(i) Expenditure on Sainik School	N	100.00	...	100.00	...	7.00	...	7.00	...
	(ii) GIA to Sports Associations	N	45.00	...	45.00	...	45.00	...	45.00	...
	(iii) Expenditure on GIA to PTA (Elementary Education)	SC	47.09	...	47.09	...	34.89	...	34.89	...
		N	426.41	...	426.41	...	1,523.31	...	1,523.31	...
		T	7.84	...	7.84	...	82.02	...	82.02	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Director Elementary Education Shimla	(iv) GIA to school management committies	T	407.29	...	407.29	...	411.78	...	411.78	...
		N	1,560.21	...	1,560.21	...	1,558.73	...	1,558.73	...
		SC	234.87	...	234.87	...	357.72	...	357.72	...
	(v) Samagar Shiksha Abhiyan	N	2,356.82	21,211.24	23,568.06	...	1,727.78	14,969.96	16,697.74	...
		SC	889.95	8,009.52	8,899.47	...	753.95	6,785.45	7,539.40	...
		T	259.45	2,334.95	2,594.40	...	195.67	1,713.86	1,909.53	...
	(vi) Padhna Likhna Abhiyan	N	...	...	...	...	17.39	156.55	173.94	...
		T	...	...	...	...	2.69	24.17	26.86	...
		SC	5.02	45.18	50.20	...	...	...	...	...
	(vii) Strengthening teaching learning and results for state(stars project)	N	369.49	3,325.36	3,694.85	...	...	...	...	...
		SC	146.24	1,316.24	1,462.48	...	...	...	...	...
		T	32.08	288.65	320.73	...	...	...	...	...
Technical Education	(i) Govt. Polytechnic Under Central Assistance	N	...	20.00	20.00	...	...	...	...	...
	(ii) Grant in aid to Technical University	N	200.00	...	200.00	...	658.00	...	658.00	66.00
		SC	...	...	...	...	252.00	...	252.00	25.00
		T	1.00	...	1.00	1.00	90.00	...	90.00	9.00
Secretary Vidhan Sabha	(i) GIA to Vidhan Sabha Members	N	15.00	...	15.00	...	13.23	...	13.23	...
Other Administrati-ve Services (Chief Secretary)	(i) Grants-in-Aid General (Salary)	N	132.23	...	132.23	...	140.76	...	140.76	...
Crop Husbandry	(i) Distribution of Seeds	N	75.00	...	75.00	...	68.25	...	68.25	...
	(ii) Normal Extension Activities	N	72.45	...	72.45	...	72.45	...	72.45	...
	(iii) Marketing Quality Control Scheme	N	4.00	...	4.00	...	...	...	...	...
	(iv) Weather Based Crop Insurance Scheme	T	225.00	...	225.00	...	225.00	...	225.00	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Crop Husbandry	(v) Horticulture Development Project	N	17,307.00	...	17,307.00	...	15,897.00	...	15,897.00	...
	(vi) World Bank Assisted HP Horticulture Development Project(EAP)	SC	3,023.00	...	3,023.00	...	3,023.00	...	3,023.00	...
		T	2,170.00	...	2,170.00	...	1,080.00	...	1,080.00	...
	(vii) Himachal Subtropical Horticulture Irrigation and Value addition Project (HP-SHIVA)	N	3,148.00	...	3,148.00	...	2,455.00	...	2,455.00	...
		SC	252.00	...	252.00	...	25.00	...	25.00	...
	(viii) Japan international cooperation agency assisted crop diversification project phase II	T	180.00	...	180.00	27.00	...	...	...	...
	(ix) Crop Diversification Project(Japan International Co-operation Agency)EAP Phase-II	SC	504.00	...	504.00	75.00	...	...	...	...
		N	1,316.00	...	1,316.00	195.00	...	...	...	...
Social Welfare	(i) Welfare of Handicraft (Upliftment of Handicapped)	N	291.27	...	291.27	...	224.19	59.90	284.09	...
	(ii) GIA to Children Home	N	139.97	...	139.97	...	155.05	...	155.05	...
	(iii) GIA for Women Welfare (State Homes)	N	...	...	...	...	9.99	...	9.99	...
	(iv) GIA to Ex-servicemen for Relief and Rehablitation	N	65.00	...	65.00	...	65.00	...	65.00	...
	(v) GIA for Integrated Child Care Services	N	...	...	...	...	...	81.00	81.00	...
	(vi) GIA to State Women Commission	N	65.12	...	65.12	...	102.54	...	102.54	...
	(vii)Parivar Sahayata	N	...	286.88	286.88	...	...	307.60	307.60	...
	(viii) Assistance to HP State Legal Services Authority under 13th FC	N	65.00	...	65.00	...	2.00	...	2.00	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Social Welfare	(ix) GIA to State Social Welfare Advisory Board	N	70.92	...	70.92	...	69.63	...	69.63	...
	(x) GIA to open shelter in Urban and semi urban areas and existing Shishughar run by NGOs under ICPS	N	27.00	373.95	400.95	...	45.00	709.50	754.50	...
	(xi) Other voluntary organisation	N	329.62	...	329.62	...	260.36	...	260.36	...
	(xii) Grant to other voluntary organisations under SC/OBC and Minorities Affair department	N	174.90	...	174.90	...	149.85	...	149.85	...
	(xiii) State commission for child protection	N	72.80	...	72.80	...	34.80	...	34.80	...
	(xiv) Women Development Corporation	SC	19.39	...	19.39	...	...	...	...	...
		T	13.00	...	13.00	...	...	...	...	...
	(xv) Integrated Child Protection Scheme	SC	21.60	213.75	235.35	...	36.00	404.78	440.78	...
		T	6.50	66.15	72.65	...	12.75	127.50	140.25	...
	(xvi) Rajiv Gandhi National Creche Scheme	N	...	...	...	...	...	67.54	67.54	...
	(xvii) Upliftment of Handicapped	SC	...	...	...	...	...	26.31	26.31	...
		T	...	...	...	...	...	4.54	4.54	...
	(xviii) Policy on prevention of Alcoholism and Drug abuse	N	4.40	44.63	49.03	...	...	20.04	20.04	...
	(xix) Saksham Gudiya Board	N	24.50	...	24.50	...	15.00	...	15.00	...
	(xx) Policy on Rehabilitation of Mentally ill cured	N	67.11	...	67.11	...	106.34	...	106.34	...
	(xxi) National action plan for Senior Citizens	N	...	...	...	...	...	75.00	75.00	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Other Adminis-trative Services	(i) GIA to Management of Himachal Bhawan New Delhi	N	1,250.00	...	1,250.00	...	1,284.74	...	1,284.74	...
	(ii) HP Institute Public Administration	N	...	...	...	...	1.00	...	1.00	...
Forestry and Wild Life	(i) GIA to Natural Resource Management Training Development Society	N	153.44	...	153.44	40.00	9.71	...	9.71	5.00
	(ii) GIA to HPZCBS (Zoological Parks)	N	137.00	...	137.00	...	318.00	...	318.00	...
	(iii) HP Forest ECO System Climate Proofing Project	N	3,315.80	...	3,315.80	...	2,401.99	...	2,401.99	...
	(iv) Implementation of National Afforestation Programme by State Forest Development Agency	N	...	...	...	...	6.15	...	6.15	...
	(v) HP Forest Eco System Climate Proofing Project(EAP)	SC	516.05	...	516.05	...	328.40	...	328.40	...
	(vi) Himachal Pradesh Forest Ecosystem Management & Livelihood Improvement Project	N	3,136.00	...	3,136.00	375.00	2,340.00	...	2,340.00	50.00
	(vii) Van Samridhi Jan Samridhi	T	...	...	...	...	9.60	...	9.60	...
	(viii) Samudiak Van Samvardhan Yojna	T	...	...	...	...	18.49	...	18.49	...
	(ix) Grant-in-aid to Himachal Pradesh Zoo Conservation and Breading Society	SC	240.00	...	240.00	...	...	...	...	...
	(x) Himachal Pradesh Forest Ecosystem Management and Livelihood improvement Project	SC	1,134.00	...	1,134.00	4.00	700.00	...	700.00	...
		T	250.00	...	250.00	...	260.00	...	260.00	...
	(xi) Community based state forestary programme	T	31.38	...	31.38	...	...	...	...	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Food Storage and Wareho-using	(i) Expenditure on Grant of Subsidy to Societies	T	29.00	...	29.00	23.00	24.68	...	24.68	19.50
Medical and Public Health	(i) Rural Health	N	57.10	...	57.10	...	154.03	...	154.03	...
		SC	8.37	...	8.37	...	22.63	...	22.63	...
	(ii) Expenditure on Allopathic Programme	T	70.12	...	70.12	...	95.90	...	95.90	...
	(iii) Expenditure on Minimum Need Programme (PHC)	T	24.50	...	24.50	...	32.94	...	32.94	...
	(iv) Expenditure on Ayurvedic Programme	T	0.50	...	0.50	...	0.50	...	0.50	...
	(v) Expenditure on Multi Purpose Work Scheme under MNP	T	21.00	...	21.00	...	16.00	...	16.00	...
	(vi) Expenditure on Urban Health	N	61.70	...	61.70	...	112.71	...	112.71	...
	(vii) GIA to IGMC	N	953.90	...	953.90	...	901.11	...	901.11	...
	(viii) GIA to R.P. Medical College Tanda	N	283.81	...	283.81	...	335.11	...	335.11	...
	(ix)Homeopathy Dispensary	SC	9.46	...	9.46	...	8.60	...	8.60	...
	(x) Upgradation of existing AYUSH Institution	SC	...	554.02	554.02	2.11.40	0.01	0.10	0.11	...
	(xi) GIA for Mental Health and Rehabilitation Hospitals	N	1.05	...	1.05	...	12.46	...	12.46	...
	(xii) National Health Mission	SC	1,444.00	8,441.00	9,885.00	674.00	1,231.00	9,288.00	10,519.00	474.00
	(xiii) Ayush	T	30.16	271.48	301.64	117.44	0.01	0.12	0.13	…
	(xiv) National Ayush Mission	N	48.48	436.30	484.78	332.67	70.11	539.72	609.83	450.64
	(xv) Expenditure on Trauma Centers	N	421.08	...	421.08	...	389.35	...	389.35	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Medical and Public Health	(xvi) Expenditure on Distt. Establishment	N	1.95	...	1.95	...	3.32	...	3.32	...
	(xvii) Strengthening of state drug regulatory system	N	57.00	513.00	570.00	570.00	...	...	...	...
		SC	17.34	156.00	173.34	173.34	...	...	...	...
		T	9.00	81.00	90.00	90.00	...	...	...	...
	(xviii) Health Safety and Regulation	N	94.00	...	94.00	...	105.00	...	105.00	...
	(xix) Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	SC	139.00	...	139.00	...	139.00	...	139.00	...
		T	50.00	...	50.00	...	49.00	...	49.00	...
Director, Training and Research	(i) Maintenance of Machinery and Equipments in RPGMC Tanda	SC	12.00	...	12.00	...	12.00	...	12.00	...
	(ii) Upgradation of Indira Gandhi Medical College Shimla	T	19.80	...	19.80	...	19.80	...	19.80	...
	(iii) Upgradation of Dr. Rajender Parsad Medical College Tanda	T	...	...	...	...	97.11	...	97.11	...
	(iv) Regional Geriatric Centre at Dr. Rajendra Prasad Govt.Medical College Tanda	N	...	...	...	...	202.89	...	202.89	...
	(v) Lal Bahadur Shastri Government Medical College and Hospital, Ner Chowk	N	213.49	...	213.49	...	408.27	408.00	816.27	457.00
		SC	...	...	...	...	114.50	156.00	270.50	175.00
		T	34.38	...	34.38	...	41.38	56.00	97.38	63.00
	(vi) Pandit Jawahar Lal Nehru Govt. Medical College Chamba	N	136.81	...	136.81	...	470.38	...	470.38	...
		SC	...	...	...	...	99.00	...	99.00	...
		T	...	...	...	...	32.00	...	32.00	...
	(vii) Himachal Pradesh University for Health Sciences	N	672.08	...	672.08	75.00	242.30	...	242.30	23.10
	(viii) Strengthening of IGMC	SC	58.00	...	58.00	...	58.00	...	58.00	...
	(ix) Dr. Radhakrishanan Government Medical College Hamirpur	N	161.16	...	161.16	...	161.05	...	161.05	...
		SC	62.00	...	62.00	...	62.00	...	62.00	...
		T	20.00	...	20.00	...	20.00	...	20.00	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Director, Training and Research	(x) Dr. Yashwant Singh Parmar Government Medical College Nahan	N	284.00	...	284.00	...	260.00	...	260.00	...
		T	33.00	...	33.00	...	33.00	...	33.00	...
		SC	88.00	...	88.00	...	88.00	...	88.00	...
	(xi) Atal Medical and Researchn University Mandi at Nerchowk	SC	254.20	...	254.20	25.00	88.20	...	88.20	8.75
		T	90.72	...	90.72	9.00	31.50	...	31.50	3.15
	(xii) Upgradation of Govt. Medical Colleges	N	...	...	...	...	...	99.00	99.00	...
	(xiv) Conventional Contraceptives	N	362.00	...	362.00	…	362.00	...	362.00	…
Miscellaneo-us General Services	(i) Assistance to the families of killed/disabled Defence Personnel	N	520.00	...	520.00	...	466.79	...	466.79	...
	(ii) Gallantary Awards	N	250.00	...	250.00	...	500.00	...	500.00	...
	(iii) Assistance to other Miscellaneous Organisations	N	7.37	...	7.37	...	4.87	...	4.87	...
	(iv) Assistance to Organizations under Sanik Welfare department	N	95.05	...	95.05	...	77.44	...	77.44	...
Secretariat Social Services	(i) Tribal Research Institute	T	11.00	114.10	125.10	...	3.95	50.00	53.95	...
	(ii) Special central assistance to tribal sub schemes	T	...	578.50	578.50	...	...	...	...	...
Power	(i) GIA to State Electricity Regulatory Commission	N	25.00	...	25.00	...	94.50	...	94.50	...
	(ii) Udai Dishanirdeshon ke Antargat Nuksan hi Bharpai karney hetu DISCAM ko Vitiya Sahayata	N	9,266.00	...	9,266.00	...	...	...	...	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Welfare of SC, ST and other Backward Classes	(i) GIA to Minority Development Corporation	N	…	400.00	400.00	...	...	380.20	380.20	...
	(ii) Expenditure on Scheme for SC/ST and OBC	SC	...	100.00	100.00	...	...	200.00	200.00	...
	(iii) Mukhya Mantri BAL Udhar Yojna (Ashram Schools)	T	6.00	...	6.00	...	6.00	...	6.00	...
	(iv) Pradhan Mantri Adarsh Gram Yojna	SC	...	3,235.49	3,235.49	...	...	2,541.20	2,541.20	...
	(v) Alap Sankhyakon Ke liye Bahu Pakshiya Vikas Karyakram	T	...	...	...	...	63.87	574.80	638.67	638.67
	(vi) Pradhan mantri sheduled castes abhudya yojna	SC	...	1,520.00	1,520.00	...	...	...	...	...
Animal Husbandry	(i) Hospital and Dispensary (Vetinary)	N	86.20	...	86.20	...	829.72	...	829.72	...
	(ii) Expenditure on Animal Welfare Board	N	20.00	...	20.00	...	20.00	...	20.00	...
	(iii) GIA to Para Vetinary Council	N	5.00	...	5.00	...	5.00	...	5.00	...
	(iv) GIA to Rashtriya Krishi Vikash Yojana	N	23.33	210.00	233.33	...	47.87	430.86	478.73	...
		SC	5.45	49.00	54.45	...	2.18	19.60	21.78	...
		T	1.22	11.00	12.22	...	0.14	1.25	1.39	...
	(v) Expenditure on Vety.Prog. under SCA for STs Residing outside Tribal Area	T	65.25	...	65.25	...	93.94	17.00	110.94	26.00
	(vi) Live Stock Census	N	...	...	...	...	...	100.00	100.00	...
		SC	...	...	...	...	...	25.00	25.00	...
	(vii) Promotion of gaushalas	N	...	...	...	...	60.00	...	60.00	...
	(viii) National project on Bovine breeding	N	118.32	...	118.32	...	...	...	...	...
	(ix) National Livestock Mission	SC	18.81	338.58	357.39	...	20.15	76.85	97.00	...
		T	9.40	169.29	178.69	...	2.95	26.55	29.50	...

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Animal Husbandry	(x) Expenditure on Animal Welfare Board	SC	20.00	...	20.00	...	15.00	...	15.00	...
	(xi) GIA to Himachal Pradesh Wool Federation	N	...	...	...	...	5.12	46.13	51.25	...
	(xii) Veterinary Services and Animal Health(Hospitals and Dispensaries)	SC	...	...	...	...	412.74	...	412.74	...
	(xiii) Rashtriya Pashudhan Mission	N	65.84	1,185.03	1,250.87	...	95.22	658.01	753.23	...
	(xiv) Gau Sewa Aayog	N	701.00	...	701.00	...	501.00	...	501.00	...
	(xv) Livestock Census	T	...	...	...	...	...	8.00	8.00	...
Taxes on Sales, Trade etc.	(i) Assistance to Animal Husbandry Department for Govansh	N	1,595.71	...	1,595.71	...	1,469.12	...	1,469.12	...
Tourism	(i) Infrastructure Development Investment Programme for Toursim	N	5,537.00	...	5,537.00	5,258.58	6,907.47	...	6,907.47	6,738.00
		SC	1,763.00	...	1,763.00	1,763.00	932.00	...	932.00	932.00
	(ii) Assistance to HPTDC	N	2,000.00	...	2,000.00	...	3,821.00	...	3,821.00	...
	(iii) Expenditure on District Innovation Fund under 13th Finance Commission	T	48.98	...	48.98	...	3.00	...	3.00	...
Housing	(i) Atal Awas Yojna	N	2,414.30	...	2,414.30	...	1,244.50	...	1,244.50	...
		T	187.75	...	187.75	...	132.25	...	132.25	...
	(ii) Gandhi Kutir Awas Yojna	T	19.62	285.36	304.98	...	...	236.92	236.92	...
	(iii) Pradhan Mantri Awas Yojna (Gramin)	N	966.33	2,381.98	3,348.31	...	...	448.04	448.04	...
		SC	44.30	629.43	673.73	...	...	188.24	188.24	...
	(iv)Rajiv Gandhi Awas Yojna	N	177.85	...	177.85	...	50.00	...	50.00	...
		SC	827.25	...	827.25	...	315.00	...	315.00	...
	(v) Maintenance of Houses under Rajiv Awas Yojna	SC	91.35	...	91.35	...	91.35	...	91.35	...
	(vi) Himachal Pradesh Real Estate Regulatory Authority (RERA)	N	252.00	...	252.00	…	250.00	...	250.00	…

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Other Social Services	(i) GIA for Charities Ceremonies and Dharamarth	N	0.60	...	0.60	…	0.60	...	0.60	…
Secretariat Economic Services	(i) GIA to Directorate of Institutional Finance and Public Enterprises	N	174.14	...	174.14	…	212.54	...	212.54	…
Agriculture and Research Education	(i) H.P. Agriculture University for Education	N	1,947.00	...	1,947.00	…	2,770.00	...	2,770.00	…
	(ii) GIA to H.P. KVV for research	N	6,015.91	...	6,015.91	…	5,469.00	...	5,469.00	…
		T	1,089.00	...	1,089.00	…	990.00	...	990.00	…
	(iii) Research and Education CSKVV Palampur	SC	3,048.10	...	3,048.10	…	2,771.00	...	2,771.00	…
	(iv) GIA to Dr. Y.S. Parmar University Solan	N	8,405.48	...	8,405.48	969.65	7,618.90	...	7,618.90	…
		SC	2,770.90	...	2,770.90	…	2,519.00	...	2,519.00	…
		T	1,047.20	...	1,047.20	…	952.00	...	952.00	…
	(v) GIA to H.P. KVV for Fisheries Research	T	5.00	...	5.00	…	5.00	...	5.00	…
	(vi) Department Forestry Research Scheme	N	9.10	...	9.10	…	0.50	...	0.50	…
	(vii) GIA to H.P. KVV for Veternary Research	T	67.70	...	67.70	…	65.00	...	65.00	…
Special Programme for Rural Development	(i) Integrated Rural Energy Planning Programme	SC	400.00	312.50	712.50	…	100.00	250.00	350.00	…
	(ii) District Rural Development Agency (DRDA)	N	670.11	756.64	1,426.75	…	755.54	636.18	1,391.72	…
	(iii) National Rural Livelihood Mission Scheme	N	219.82	2,272.03	2,491.85	…	103.91	1,067.48	1,171.39	…
	(iv) GIA to Implementing Agencies	N	414.00	...	414.00		777.00	...	777.00	…
	(v) Integrated Rural Energy Planning Programme	T	640.00	...	640.00	…	512.78	...	512.78	…

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Special Programme for Rural Development	(vi) Rashtriya Gramin ajivika mission	SC	131.64	1,184.78	1,316.42	…	70.50	634.53	705.03	…
	(vii) Pradhan Mantri Krishi Sinchayee Yojna	T	192.43	2,193.60	2,386.03	…	555.97	5,003.70	5,559.67	…
	(viii) Deen Dyal Upadhaya Gramin Kaushal Yojna(DDU-GKY)	N	...	37.12	37.12	…	...	1,326.60	1,326.60	…
		SC	2.39	21.53	23.92	…	23.49	769.43	792.92	…
		T	...	15.58	15.58	…	...	557.17	557.17	…
	(ix) Shyama Prashad Mukharji Urban Mission	N	...	...	...	…	8.47	472.24	480.71	…
	(x) Mukhya Mantri Gram Kaushal Yojna	N	658.00	...	658.00	…	...	...	...	…
		SP	252.00	...	252.00		...	...	...	…
		T	90.00	...	90.00	…	...	...	...	…
	(xi) Grant in aid to district rural development agencies	SC	193.93	...	193.93	…	...	...	...	…
	(xii) Mukhya mantri shakti beema yojna	T	14.00	...	14.00	…	...	...	...	…
	(xiii) Balika gaurav puraskar yojna	T	12.00	...	12.00	…	...	...	...	…
Secretary Science and Technology	(i) GIA to Implementing Agencies	N	817.00	...	817.00	438.00	416.23	...	416.23	177.78
	(ii) Department of Environment and Scientific Technologies	N	217.63	...	217.63	…	96.58	...	96.58	…
	(iii) Strengthening of Human Resources	SC	40.00	...	40.00	…	18.00	...	18.00	…
	(iv) Water management	SC	...	...	...	…	5.00	...	5.00	
	(v) Strengthening of Appropriate Technology centres for propogation of Green Building Technology	SC	...	...	...	…	10.00	...	10.00	…

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Secretary Science and Technology	(vi) Support of Research and Development Project and Himachal Science Congress	SC	...	...	...	…	15.00	...	15.00	…
	(vii) Capacity Building	SC	...	...	...	…	5.00	...	5.00	…
Director Language Art and Culture	(i) State and District Libraries	N	...	...	...	…	66.72	...	66.72	…
Art and Culture	(i) GIA for other Institutions	N	254.50	...	254.50	…	37.85	...	37.85	…
	(ii) Expenditure on Operation of Antiquity and Art Treasurers Act 1972	N	379.98	...	379.98	..	634.90	...	634.90	…
		SC	56.58	...	56.58	…	20.65	...	20.65	…
	(iii) Expenditure on Festivals	N	133.00	...	133.00	…	3.30	...	3.30	…
		T	272.70	...	272.70	…	93.99	...	93.99	…
	(iv) GIA to HP Academy of Arts and Culture and Languages	N	243.25	...	243.25	…	227.50	...	227.50	…
Family Welfare	(i) Provision for NRHM under Major Head 2211	T	440.00	2,454.00	2,894.00	200.00	440.00	3,959.00	4,399.00	239.50
		N	3,576.89	25,811.00	29,387.89	2,701.00	2,994.00	19,836.76	22,830.76	1,269.00
	(ii) National Ambulance Service	N	...	...	...	…	963.00	...	963.00	…
		T	...	...	...	...	132.00	...	132.00	…
		SC	...	...	...	...	369.00	...	369.00	...
	(iii) Covind-19 vaccination of health care workers and frontline workers	N	...	91.86	91.86	…	...	...	...	…
	(iv) India covid-19 emergency response and health system preparedness package	N	842.00	17,352.00	18,194.00	…	...	...	...	…
	(v) National urban health mission	N	...	24.00	24.00	3.00	...	...	...	…
		SC	...	8.00	8.00	…	...	...	...	…
		T	...	2.00	2.00	…	...	...	...	…

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Co-operation	(i) Expenditure on Co-operation Schemes	T	46.14	...	46.14	…	47.14	...	47.14	…
	(ii) GIA for Himcofed Training Centres	N	129.00	...	129.00	…	73.50	...	73.50	…
Ecology and Development	(i) Scheme for Ecological Development	N	240.00	...	240.00	…	188.05	...	188.05	…
Compensati-on/ Assignment to Local Bodies / Panchayati Raj Institutions	(i) GIA to Local Urban Bodies/Panchayats/Rural Bodies	N	770.98	...	770.98	…	937.27	...	937.27	…
Road Trans-port	(i) Assistance to Transport Services	N	22,505.66	...	22,505.66	…	35,800.00	...	35,800.00	…
		SC	9,118.12	...	9,118.12	…	...	...	...	…
		T	3,424.72	...	3,424.72	…	...	...	...	…
Director, Land record	(i) Strengthining of land record Agency	SC	...	...	...	…	1.00	1.00	2.00	…
Director General of Police	(i) Directorate	N	10.00	...	10.00	…	10.00	...	10.00	…
Water Supply and Sanitation	(i) National Rural Drinking Water Programme	N	...	...	...	…	125.04	1,125.40	1,250.44	
	(ii) Maintenance and Repair of Rural Water Supply Scheme	N	1,039.28	...	1,039.28	…	818.62	...	818.62	
Other Agricu-ltural Programes	(i) Grant to Marketing Board for construction of marketing yards	N	...	...	...	…	718.00	...	718.00	…
		T	...	...	...	…	10.00	...	10.00	…
		SC	...	...	...	…	272.00	...	272.00	…
Civil Aviation	(i) Regional Connectivity Schemes(RCS) Ude Desh Ka Aam Nagrik (UDAN)	N	213.25	...	213.25	…	700.00	...	700.00	…

APPENDIX-III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE) **(₹ in lakh)**

Recipients	Scheme	TSP/SCSP/ N/FC/EAP	2021-22			Of the total amount sanctioned for creation of capital assets	2020-21			Of the total amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance including CSS/CS	Total		State Fund Expenditure	Central Assistance including CSS/CS	Total	
Other Transport Services	(i) Assistance to Ropeway and Rapid Transport System Development Corporation Ltd.	N	472.50	...	472.50	…	750.00	...	750.00	…
Labour Employment and Skill Development	(i) Expenditure on rural Industrial Training Institutes in H.P.	T	...	...	...	…	...	5.00	5.00	…
	(ii) Himachal Pradesh Kaushal Vikas Nigam	N	3,118.16	...	3,118.16	2,226.17	1,416.40	...	1,416.40	741.00
		SC	1,761.00	...	1,761.00	…	...	...	...	…
		T	994.00	...	994.00	…	...	...	...	…
	TOTAL		**3,17,212.16**	**1,80,867.75**	**4,98,079.91***	**83,326.09**	**3,13,641.31**	**1,42,669.21**	**4,56,310.52**	**1,03,966.88**

N- Normal, T-TASP,SC-SCSP

* See *remarks at page no. 31 (Vol.-I)

APPENDIX-IV

DETAILS OF EXTERNALLY AIDED PROJECTS 2021-22 **₹ in lakh**

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
		Grant	Loan	Total	During the year			Upto the year			During the year	Upto the year	During the year	During 2021-22 (up to 30.06.2021)
					Grant	Loan	Total	Grant	Loan	Total				
ADB	Clean Energy (Transmission)	2,39,721.00	1,84,585.00	42,306.00	19,665.40	2,185.05	21,850.45	…	…	…	…	…	28,751.00	2,37,998.00
KFW	HP Forest Eco System Climate Proofing Project	30,845.00	26,218.00	57,063.00	2,295.61	255.07	2,250.68	…	…	…	…	…	4,795.00	16,664.00
JICA	Improvement of HP Forest Ecosystems Management & Livelihood	80,000.00	64,000.00	1,44,000.00	3,935.02	437.22	4,372.24	…	…	…	…	…	4,590.00	10,974.00
WB	HP Horticultlure Development Project	1,13,567.00	90,854.00	2,04,421.00	20,962.48	2,329.17	23,291.65	…	…	…	…	…	24,327.00	53,936.00
WB	HP Public Financial Management System Capacity Building	31,500.00	25,200.00	56,700.00	5,661.77	629.09	6,290.86	…	…	…	…	…	3,060.00	18,745.00
ADB	HP Skill Development Project	65,000.00	52,000.00	1,17,000.00	6,705.40	745.04	7,450.44	…	…	…	…	…	5,873.00	25,196.00
WB	Integrated Development Project for Source Sustainability & Climate Resilient Rain -fed- Agriculture	70,000.00	56,000.00	1,26,000.00	5,600.71	622.30	6,223.01	…	…	…	…	…	7,720.00	16,231.00
WB	Shimla Water Supply & Sewerage	28,001.00	…	28,001.00	…	…	…	…	…	…	…	…	4,196.00	7,991.00

APPENDIX-IV

DETAILS OF EXTERNALLY AIDED PROJECTS 2021-22 **₹ in lakh**

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
		Grant	Loan	Total	During the year			Upto the year			During the year	Upto the year	During the year	During 2021-22 (up to 30.06.2021)
					Grant	Loan	Total	Grant	Loan	Total				
ADB	Infrastructure Development Programe for Tourism HP	58,843.00	Closed											
JICA	HP Crop Diversification Promotion Project	32,100.00	27,285.00	59,385.00	1,314.09	146.01	1,460.10	…	…	…	…	…	9.37	32,100.00
WB	HP State Road Transformation Project	79,968.00	55,978.00	1,35,946.00	3,153.75	350.42	3,504.17	…	…	…	…	…	7,197.00	10,480.00
KFW	Green Energy Corridors intra State Transmission System	80,160.00	32,064.00	1,12,224.00	10,104.11	1,122.68	11,226.79	…	…	…	…	…	10,475.00	56,998.00
	Total	**9,09,705.00**	**6,14,184.00**	**15,23,889.00**	**79,398.34**	**8,822.05**	**88,220.39**	**…**	**…**	**…**	**…**	**…**	**1,00,993.37**	**4,87,313.00**

APPENDIX - V

PLAN SCHEME EXPENDITURE

A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) **(₹ in lakh)**

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2021-22			2021-22				2020-21			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Assistance to States for control of Animal Diseases	Systematic control of Diseases	N	46.71	5.19	51.90	…	46.10	5.18	51.28	1,280.89	34.04	…	34.04
Integrated Child Development Services 90:10	Integrated Child Development Services	N	16,268.47	1,533.11	17,801.58	23,570.00	15,601.11	1,369.00	16,970.11	20,023.13	15,242.37	1,311.00	16,553.37
		S	5,350.30	478.20	5,828.50	3,214.54	4,949.33	389.59	5,338.92	6,472.67	5,335.00	511.92	5,846.92
		T	978.41	129.12	1,107.53	48.56	731.31	82.67	813.98	637.97	693.48	41.48	734.96
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme	N	…	…	…	185.93	…	…	…	1,609.98	164.73	18.30	183.03
Development of Infrastructure Facilities for Judiciary	Upgradation of Judiciary Infrastructure	N	942.23	61.11	1,003.34	…	946.75	61.11	1,007.86	550.00	…	…	…
Pre-Matric Scholarship to minority Communities	Pre-Matric Scholarship to OBC's	N	…	413.00	413.00	3,481.16	…	413.00	413.00	…	229.00	…	229.00
Rashitriya Uchchatar Shiksha (RUSA)	Rashitriya Uchchatar Shiksha (RUSA)	N	1,244.00	138.00	1,382.00	133.65	1,212.15	134.68	1,346.83	433.50	1,138.50	126.50	1,265.00
		T	170.00	19.00	189.00	260.69	133.66	14.85	148.51	7.52	160.52	17.84	178.36
		S	476.00	53.00	529.00	1,212.15	260.69	28.97	289.66	14.98	321.00	35.66	356.66

APPENDIX - V

PLAN SCHEME EXPENDITURE

A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) **(₹ in lakh)**

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2021-22			2021-22				2020-21			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Samagar Shiksha Abhiyaan	Samagar Shiksha Abhiyaan	N	38,438.95	4,271.01	42,709.96	8,375.44	33,595.69	3,732.89	37,328.58	27,887.06	26,667.26	3,027.49	29,694.75
		T	5,237.00	581.00	5,818.00	23,583.90	3,202.90	355.89	3,885.79	2,949.90	3,082.66	347.76	3,430.42
		S	13,450.00	1,744.95	14,927.95	2,864.26	11,531.78	1,281.31	12,813.09	11,484.76	11,040.58	1,226.77	12,267.35
Mid day Meal	Mid day Meal	N	6,037.49	663.66	6,701.15	4,217.14	4,859.03	539.16	5,398.19	7,388.64	6,186.18	659.77	6,845.95
		T	891.66	88.75	980.41	346.61	402.57	67.92	470.49	520.15	513.18	26.07	539.25
		S	2,548.86	254.67	2,803.53	1,726.74	2,086.47	203.25	2,289.72	2,591.32	2,709.18	194.77	2,903.95
Eklavya model Residental School for ST Students under Article 275(1)	Eklavya model Residental School for ST Students under Article 275(1)	T	…	…	…	1,500.00	…	…	…	1,161.00	…	…	…
Mahatma Gandhi National Rural Employment Guarantee Scheme(MNREGA)	Mahatma Gandhi National Rural Employment Guarantee Scheme(MNREGA)	N	17,769.00	5,923.00	23,692.00	24,189.96	17,769.00	5,923.00	23,692.00	21,455.29	21,287.43	5,163.48	26,450.91
		T	2,000.00	810.00	2,810.00	…	2,000.00	810.00	2,810.00	...	...	706.10	706.10
		S	4,000.00	2,267.00	6,267.00	…	4,000.00	2,267.00	6,267.00	...	...	1,976.03	1,976.03
Rashtriya Gram Swaraj Abhiyan(RGSA)	Rashtriya Gram Swaraj Abhiyan(RGSA)	N	2,220.00	242.11	2,462.11	1,942.00	1,942.00	215.78	2,157.78	1,447.13	1,447.13	160.79	1,607.92
		T	264.00	28.12	292.12	200.00	200.00	22.00	222.00	246.60	246.60	27.41	274.01
		S	1,100.00	122.23	1,222.23	1,100.00	1,100.00	122.22	1,222.22	516.07	916.07	101.80	1,017.87

APPENDIX - V

PLAN SCHEME EXPENDITURE

A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) **(₹ in lakh)**

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2021-22			2021-22				2020-21			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Programme fund and Adminstrative Expenses fund under Pradhan Mantri Gramin Sadak Yojna (PMGSY)	Programme fund and Adminstrative Expenses fund under Pradhan Mantri Gramin Sadak Yojna (PMGSY)	N	46,067.00	5,119.00	51,186.00	51,745.00	43,813.00	5,157.88	48,970.88	74,524.00	65,178.00	7,242.00	72,420.00
		S	17,633.00	1,959.00	19,592.00	…	17,633.00	1,959.00	19,592.00	...	25,579.00	2,844.00	28,423.00
Expenditure on Rural Roads Under PMGSY	Expenditure on Rural Roads Under PMGSY	T	6,300.00	540.00	6,840.00	…	6,300.00	540.00	6,840.00	...	8,976.00	997.00	9,973.00
Subsidy on Wheat and Rice to BPL Families	Subsidy on Wheat and Rice to BPL Families	N	…	954.00	954.00	…	…	954.00	954.00	...	...	953.99	953.99
National Food Security ACT	National Food Security ACT	S	…	365.00	365.00	…	…	365.00	365.00	...	...	398.56	398.56
		T	…	130.00	130.00	…	…	130.00	130.00	...	...	140.47	140.47

APPENDIX - V

PLAN SCHEME EXPENDITURE

A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) **(₹ in lakh)**

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2021-22			2021-22				2020-21			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	N	599.63	67.06	666.69	746.73	980.36	109.36	1,089.72	381.63	148.00	16.00	164.00
		T	…	…	…	43.85	…	…	…	43.92	43.92	…	43.92
		S	57.00	6.00	63.00	229.50	57.00	6.00	63.00	…	229.80	6.00	235.80
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	N	6,181.50	285.17	6,466.67	7,401.80	7,089.00	285.17	7,374.17	6,054.18	4,655.48	517.83	5,173.31
		S	680.00	75.00	755.00	…	680.00	75.00	755.00	...	1,247.00	138.00	1,385.00
Pradhan Mantri Awas Yojna-Housing for all (URBAN)	Pradhan Mantri Awas Yojna-Housing for all (URBAN)	N	1,996.00	204.00	2,200.00	2,235.58	450.86	204.00	654.86	1.51.27	679.85	98.50	778.35
		T	113.60	26.40	140.00	76.80	250.20	24.40	274.60	156.60	…	3.18	3.18
		S	1,422.00	92.00	1,514.00	1,422.00	1,963.80	151.92	2,115.72	188.24	738.41	88.00	826.41
Smart City Mission	Smart City Mission	N	5,540.00	10,540.00	16,080.00	6,800.00	5,540.00	10,540.00	16,080.00	11,700.00	10,440.00	…	10,440.00
		S	1,260.00	1,260.00	2,520.00	…	1,260.00	1,260.00	2,520.00	…	1,260.00	…	1,260.00
Compensation to victims of atrocities	Compensation to victims of atrocities	S	150.00	150.00	300.00	314.96	150.00	150.00	300.00	...	143.43	174.89	318.32
Award for inter caste marriage	Award for inter caste marriage	S	150.00	150.00	300.00	…	150.00	150.00	300.00	...	148.25	142.50	290.75

APPENDIX - V

PLAN SCHEME EXPENDITURE

A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) **(₹ in lakh)**

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2021-22			2021-22				2020-21			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
National live stock missiion	National live stock missiion	T	338.58	18.81	357.39	…	169.29	9.41	178.70	...	26.55	2.95	29.50
Modernisation of police force	Modernisation of police force	N	2,058.05	228.45	2,286.50	400.00	2,517.09	279.79	2,796.88	83.00	…	…	…
		T	97.00	11.00	108.00	…	32.00	4.00	36.00	…	65.00	7.00	72.00
		S	270.00	30.00	300.00	…	280.49	30.00	310.49	…	14.40	1.50	15.90
statistical unit	statistical unit	N	71.03	71.95	142.98	…	67.65	66.57	134.22	…	65.97	69.66	135.63
National Ayush Mission	National Ayush Mission	N	436.30	48.48	484.78	436.30	436.30	48.48	484.78	494.94	539.72	70.11	609.83
National Health Mission	National Health Mission	S	11,050.00	1,444.00	12,494.00	8,189.00	8,441.00	1,444.00	9,885.00	18.00	9,288.00	1,231.00	10,519.00
Pradhan Mantri Awas Yojna(GRAMIN)	Pradhan Mantri Awas Yojna(GRAMIN)	N	1,715.81	185.73	1,901.54	2,381.97	2,381.98	185.73	2,567.71	448.04	448.03	...	448.03
		S	629.43	51.30	680.73	629.43	629.43	44.30	673.73	188.24	109.26	...	109.26
Construction of Tenaments for Homeless poor under Gandhi Kutir Yojna/Indira Awas Yojna	Construction of Tenaments for Homeless poor under Gandhi Kutir Yojna/Indira Awas Yojna	T	285.36	24.18	309.54	…	285.36	19.62	304.98	…	236.93	...	236.93

APPENDIX - V

PLAN SCHEME EXPENDITURE

A-Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) **(₹ in lakh)**

GOI Scheme	State Scheme under Expenditure Head of Account	N/ TSP/ SCSP	Budget Provision 2021-22			2021-22				2020-21			
			Govt.of India Share	State Share	Total	Govt. of India Releases	Expenditure			Govt. of India Releases	Expenditure		
							Govt.of India Share	State Share	Total		Govt.of India Share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Provision under National Rural Health Mission	Provision under National Rural Health Mission	N	28,859.00	3,576.89	32,435.89	…	25,811.00	3,576.89	29,387.89	1,77,739.66	19,836.75	3,018.30	22,855.05
		T	3,940.00	440.00	4,380.00	2,347.00	2,454.00	5,040.00	7,494.00	6,039.00	...	...	...
		S	…	…	…	…	…	…	…	9,458.00	...	...	...
Conventional Contraceptives	Conventional Contraceptives	N	…	362.00	362.00	…	…	362.00	362.00	…	...	362.00	362.00
Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna	S	…	139.00	139.00	554.02	…	139.00	139.00	494.94	...	139.00	139.00
		T	…	50.00	50.00	271.48	…	50.00	50.00	494.94	…	49.00	49.00
Lift Irrigation schemes in Various Distt. Under Pradhan Mantri Krishi Sinchai Yojna (AIBP)	Lift Irrigation schemes in Various Distt. Under Pradhan Mantri Krishi Sinchai Yojna (AIBP)	N	4,131.20	568.00	4,699.20	1,12,016.47	2,234.43	242.93	2,477.36	1,404.00	4,829.52	…	4,829.52
		S	3,010.81	347.00	3,357.81	…	702.96	77.46	780.42	500.00	3,316.88	…	3,316.88

N- Normal, T-TASP,S-SCSP

APPENDIX-V

PLAN SCHEMES EXPENDITURE

B-State Plan Schemes **(₹ in lakh)**

State Scheme	N/TASP/ SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2021-22	2020-21	2021-22	2020-21	2021-22	2020-21
Strengthening of Primary and Supervisory Land Revenue Record Agency	N	2,495.53	250.00	2,495.53	250.00	2,234.51	250.00
Economic Development of OBCs	N	8.00	168.04	8.00	168.04	7.70	144.52
Uplift of Handicapped	N	636.08	300.00	636.08	300.00	587.33	273.52
Widow Pension under Social Security Scheme	S	4,140.00	4,185.00	4,140.00	4,185.00	4,140.30	4,182.75
Expenditure on Widow Pension	T	462.52	390.12	462.52	390.12	462.50	390.11
Old age Pension	S	14,239.60	8,139.00	14,239.60	8,139.00	14,239.59	8,132.08
Distribution of Seeds	N	1,664.43	245.00	1,664.43	245.00	1,339.00	227.98
	S	…	175.50	…	175.50	201.57	156.30
Distribution of fertilizers	N	200.60	105.00	200.60	105.00	200.59	99.99
	S	70.00	80.00	70.00	80.00	70.00	78.00
Marketing and Quality Control	S	858.48	346.00	858.48	346.00	858.48	346.00
Assistance to Small and Marginal farmers	N	325.00	521.00	325.00	521.00	340.39	510.08
	S	205.00	50.00	205.00	50.00	204.82	49.79
Children's Home	N	277.85	236.30	277.85	236.30	337.69	226.96
Protective afforestation Soil Conservation	N	1,308.03	970.81	1,308.03	970.81	1,286.57	905.40
Improvement of Tree Cover	N	…	1,452.10	…	1,452.10	…	1,425.26
	T	…	430.13	…	430.13	…	431.06
Information Technology and E-Governance	N	…	2,180.31	…	2,180.31	1,235.02	1,799.18
Other Afforestation Scheme Sanjhi Van Yojna	N	…	26.00	…	26.00	…	19.95
M.L.A. Local Area Development Scheme	N	13,050.00	3,568.66	13,050.00	3,568.66	14,440.63	3,319.00
Vikas Mein Jan Sahyog	N	200.00	2,453.00	200.00	2,453.00	197.60	1,925.67
Mukhyamantri Gram Path Yojna (MMGPY)	N	736.00	669.00	736.00	669.00	836.06	668.98

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Alliance and R&D Mission	Department of Environment, Science and Technology	…	…	24.23
Total		**…**	**…**	**24.23**
Assistance to voluntary orgs for programmes for relating to aged	Indira Ladies Club	…	…	8.31
	Manav Kalyan Seva Samiti	…	…	37.80
Total		**…**	**…**	**46.11**
Assistance to voluntary orgs for welfare of SCs	Manav Kalyan Seva Samiti	…	…	8.19
Total		**…**	**…**	**8.19**
Atmosphere & Climate Research Modelling observing system	Y.S Parmar University of Horticulture and Forestry, Solan	…	…	33.00
Total		**…**	**…**	**33.00**
Biotechnology Research and Development	Ministry of Science and Technology	…	…	145.60
	State Council For Science Technology & Environment, Himachal Pradesh	…	…	143.60
	Indian Institue of Technology	…	…	120.91
	Dr.Y.S.Parmar University of Horticulture and Forestry	…	25.58	…
	Institute of Himalayan Bioresource Technology	…	43.56	…
	Indian Institute of Technology Mandi	…	83.67	…
Total		**…**	**152.82**	**410.11**
Boys Hostel (CS)	Maa Saraswati Educational Trust	…	…	5.00
Total		**…**	**…**	**5.00**
Capacity Building for Service Providers	Food Craft Institute Dharamsala	…	…	29.43
	Institute of Hotel Management Kufri	…	…	7.86
	Institute of Hotel Management Hamirpur	…	…	11.78
Total		**…**	**…**	**49.07**
Deen Dayal Disabled Rehabilitation Scheme SJE	Chetna, Bilaspur	…	62.80	56.04
	National Association for the Blind, HP State Branch	…	…	1.06
	Paradise Children Care Centre	…	…	14.66
Total		**…**	**62.80**	**71.76**
Development of Infrastructure for promotion of health	IGMC Shimla	…	172.44	…
	Dr Rajindera Prasad Govt Medical Collage Kangra at Tanda HP	…	30.20	…
Total		**…**	**202.64**	**…**

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Digital India Programme	National Research & Technology consortium	…	…	12.12
Total		**…**	**…**	**12.12**
Disha Programme for Women in Science	CSK Himachal Pradesh Krishi Vishvavidyalaya	…	…	26.25
Total		**…**	**…**	**26.25**
Grid Interactive Renewable Power MNRE	Punjab National Bank	…	…	150.00
Total		**…**	**…**	**150.00**
Human Resource Development Handicrafts	H.P. State Handicrafts & Handloom Corpn. Ltd., Shimla	…	…	70.09
Total		…	…	**70.09**
Incentivization of Panchayats	Himachal Pradesh Government	…	154.00	133.00
Total		**…**	**154.00**	**133.00**
Research information and Mass Education Tribal Festival and Others CS	YS Parmar University	…	…	42.00
Total		**…**	**…**	**42.00**
Transport Subsidy Scheme	H.P. State Industrial Development Corporation Ltd.	…	…	2,048.78
Total		**…**	**…**	**2,048.78**
Industrial Infrastructure Upgradation Scheme IIUS DIPP	H.P. State Industrial Development Corporation	…	…	688.21
Total		**…**	**…**	**688.21**
Integrated Scheme on Agricultural Census and Statistics	Himachal Pradesh University, Shimla	…	…	259.00
	Himachal Pradesh Krishi Vidyala	…	…	2.12
	Dr. YS Parmar University of Horticulture & Forestry	…	…	2.32
	Dept of Revenue, Himachal Pradesh	…	55.50	…
	Himachal Pradesh University, Shimla	…	426.00	…
Total		**…**	**481.50**	**263.44**
MPs Local Area Development	Deputy Commissioner , Bilaspur	…	…	500.00
	Deputy Commissioner Hamirpur	…	250.00	250.00
	Deputy Commissioner Kangra	…	250.00	1,000.00
	Deputy Commissioner Mandi	…	…	250.00
	Deputy Commissioner Sirmour	…	…	500.00
	Deputy Commissioner Shimla	…	250.00	…
Total		**…**	**750.00**	**2,500.00**
Design and Technical Upgradation Scheme	HP State Handicrafts & Handloom Corpn. Ltd., Shimla	…	103.30	…
Total		**…**	**103.30**	**…**

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
National Rural Employment Guarantee Scheme (MGNREGA) CS	Himachal Pradesh Rural Development and Employment Guarantee Society	…	75,210.25	44,160.04
Total		**…**	**75,210.25**	**44,160.04**
National Service Scheme NSS CS	HP State NSS Cell	…	…	336.47
	Himachal Pradesh Univerisity	…	…	0.30
Total		**…**	**…**	**336.77**
Road Transport	HP Road Transport Corporation	…	…	1,858.11
Total		**…**	**…**	**1,858.11**
Swadesh Darshan	HP Tourism Development Board	…	…	1,992.81
Total		**…**	**…**	**1,992.81**
HP State Council for Science	Environmental Education	…	…	10.00
Total		**…**	**…**	**10.00**
Agriculture	Rashtriya Gokul Mission	…	…	519.43
Total		**…**	**…**	**519.43**
HP AIDS Control society Shimla-9	National AIDS & STD Control Proramme	…	…	1,228.53
Total		**…**	**…**	**1,228.53**
kala Sanskriti Vikas Yojna	Himachal Culture Research forum & Theatre repertory	…	…	39.76
	Association of social affairs and rear folk art	…	…	20.72
	Temple Trust Shri Naina Devi Ji	…	…	31.20
	Shri Baba Balak Nath Temple Trust	…	…	33.79
	Shri Jwalamukhi Mandir Trust	…	…	39.88
	Shri Chamunda Nandikeshwar Temple Trust	…	…	36.21
	Shri Mahamaya Balasundari Ji Temple	…	…	29.75
	Temple Officer Mata Chintpurni Temple Chintpurni Una Himachal Pradesh	…	…	34.38
	Munselling Buddhist Cultural Association	…	…	29.54
	Rinchen Zangpo Society for Spiti Development	…	…	21.42
	Serkong Rabsel Buddhist Culture Society	…	30.00	…
Total		**…**	**30.00**	**316.65**
Beti Bachao Beti Padhao	Deputy Commissioner Hamirpur	…	…	20.40
	Deputy Commissioner Una	…	44.90	31.69
	Deputy Commissioner Bilaspur	…	…	36.65

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Beti Bachao Beti Padhao	DC BBBP Mandi	…	…	32.67
	District Magistrate BBBP Shimla	…	…	46.97
	Deputy Commissioner Sirmaur-BBBP	…	…	21.86
	Deputy Commissioner Solan	…	…	21.85
	Deputy Commissioner kangra at Dharmshala	…	…	16.29
	DC kangra at Dharmshala Beti Bachao Beti Padhao	…	25.00	…
Total		**…**	**69.90**	**228.38**
Innovation, Technology Development and Deployment	State Council For Science Technology & Environment, Himachal Pradesh	…	…	26.47
	IIT Mandi Catalyst	…	…	210.00
	Chitkara University	…	…	57.65
	Institute of Himalayan Bioresource Technology	…	…	68.18
	Indian Institute of Technology Mandi	…	…	69.67
	Society for Technology and Development	…	…	90.00
	Himalayan Research Group (HRG)	…	50.45	…
	Institute of Himalayan Bioresource Technology	…	36.72	…
	Indian Institute of Technology Mandi	…	53.87	…
	Manav Vikas Sansthan	…	31.64	…
Total		**…**	**172.68**	**521.97**
Science and Technology Institutional and Human Capacity Building	State Council For Science Technology & Environment, Himachal Pradesh	…	…	188.62
	Dr.Y.S.Parmar University of Horticulture and Forestry	…	…	42.48
	Himachal Pradesh University, Shimla-	…	…	35.90
	Institute of Himalayan Bioresource Technology	…	…	147.43
	Indian Institute of Technology Mandi	…	…	37.15
	State nodal officer InspireAward Scheme Scert Solan H.P	…	…	19.35
	Shoolini University of Biotechnology and Management Sciences	…	…	45.72
	State Council For Science Technology & Environment, Himachal Pradesh	…	147.54	…
	CSK Himachal Pradesh Krishi Vishvavidyalaya	…	36.61	…

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DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Science and Technology Institutional and Human Capacity Building	Dr.Y.S.Parmar University of Horticulture and Forestry	…	41.36	…
	Himachal Pradesh University, Shimla	…	25.08	…
	Institute of Himalayan Bioresource Technology	…	205.57	…
	Indian Institute of Technology Mandi	…	49.48	…
Total		**…**	**505.64**	**516.65**
Pradhan Mantri Kisan Sampada Yojana-FPI	Great Himalayan Farm Fresh	…	…	350.00
	Om CA Store, a unit of Om Hospitalities and Resorts	…	…	239.04
	Sai All Season Fruits and Vegetables	…	…	247.71
	RSN Enterprises	…	…	79.37
	Suman Industries	…	…	79.42
	M/s Aromatrix Flora Pvt. Ltd.	…	…	150.00
	Regal Kitchen Foods Limited	…	…	156.56
	Bagrrys India Ltd.	…	…	144.50
	NEC Rotoflex Packaging Corporation	…	…	250.00
	Marwah bakers and confectionery	…	…	2.83
	M/s Kullu Valley Agro Fresh	…	…	63.13
	Shoolini Lifesciences Private Limited	…	…	64.88
	Dept of Revenue, Himachal Pradesh	…	…	57,205.30
	Directorate of Industrries	…	58.61	…
	Great Himalayan Farm Fresh	…	185.41	…
	Om CA Store, a unit of Om Hospitalities and Resorts	…	382.46	…
	Sai All Season Fruits and Vegetables	…	396.34	…
	Paonta Sahib Food Corporation	…	59.07	…
	RSN Enterprises	…	68.49	…
	Malik Bakers	…	113.00	…
	Regal Kitchen Foods Limited	…	154.99	…
	Nijjer Phytochem	…	243.88	…
	Jupiter Multi Fruit Processor	…	130.80	…
Total		**…**	**1,793.05**	**59,549.39**
Pradahan Mantri Kisan Sampada Yojana-Creation of Backward&Forward Linkages	M/s Kullu Valley Agro Fresh	…	97.65	…
Total		**…**	**97.65**	**…**

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(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Pradahan Mantri Kisan Sampada Yojana-Food Safety& Quality Assurance Infrastructure	CSK Himachal Pradesh Krishi Vishvavidyalaya	…	84.82	…
	Akal Food Safety and Quality Control Laboratory Soceity	…	135.57	…
	Shoolini Lifesciences Private Limited	…	13.67	…
Total		**…**	**234.06**	**…**
Atmosphere and Climate Research - Modelling Observing Systems and Services (ACROSS)	CSK Himachal Pradesh Krishi Vishvavidyalaya	…	29.47	…
Total		**…**	**29.47**	**…**
Transport/Freight Subsidy Scheme	Himahal Pradesh State Industrial Development Corporation Ltd	…	3,000.00	…
Total		**…**	**3,000.00**	**…**
Electronic Governance	Horticulture Produce Marketing Corporation (HPMC) Process Automation, Himachal Pradesh	…	391.44	…
Total		**…**	**391.44**	**…**
Management Support to Rural Development Programs	Director HP Institute of Public Administration (SIRD)	…	54.30	…
Total		**…**	**54.30**	**…**
The Dalai Lamas Central Tibten Relief Committee	Relief &Rehabilitation for Migrant and Repatriates	…	…	800.00
Total		…	**…**	**800.00**
Scheme for Faster Adoption and Manufacturing	Himachal Pardesh Transport Corporation	…	…	1,858.11
Total		**…**	**…**	**1,858.11**
Assistance to State Agencies for intra-state	Himachal Pardesh State Civil Supplies Corporation Ltd.	…	…	2,917.67
Total		…	**…**	**2,917.67**
Pradhan Mantri Matru Vandana Yojna	Directorate of Women and child	…	…	3,297.40
Total		**…**	**…**	**3,297.40**
National AIDS and STD Control Programme	Himachal Pardesh State AIDS Control Society Shimla	…	1,101.55	1,228.53
Total		**…**	**1,101.55**	**1,228.53**
Package for Special Category States for J&K, Himachal Pardesh and UK	Himachal Pardesh State Industrial Development Corporation Ltd.	…	…	3,101.38
Total		**…**	**…**	**3,101.38**
Development of Infrastructure for Promotion of Health Research	Dr. Rajindera Prasad govt Medical Collage Kangra at Tanda H.P	…	…	179.11
Total		**…**	**…**	**179.11**

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(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Research Training and Studies and Other Road Safety Schemes	Directorate of Transport Himachal Pradesh	…	200.00	…
Total		**…**	**200.00**	**…**
Grants to Councils/Institutes for Excellence in Humanities and Social Sciences	Indian Institute of Advanced Study	…	2,126.66	…
Total		**…**	**2,126.66**	**…**
Support to Indian Institutes of Technology	Indian Institute of Technology Mandi	…	11,700.90	…
Total		**…**	**11,700.90**	**…**
Support to Indian Institutes of Management (IIMs)	Indian Institute of Management Sirmaur	…	5,726.48	…
Total		**…**	**5,726.48**	**…**
Setting up Indian Institutes of Information Technology in PPP mode	Indian Institute of Information Technology, Una, Himachal Pradesh,	…	2,403.00	…
Total		**…**	**2,403.00**	**…**
Top Class Education for SCs	Indian Institute of Management Sirmaur	…	29.30	…
	Indian Institute of Information Technology, Una, Himachal Pradesh,	…	40.73	…
Total		**…**	**70.03**	**…**
Assistance to IHMS/FCIs/IITTM/NIWS	State Institute of Hotel Management, Dharamshala	…	410.00	…
	Institute of Hotel Management, Kufri Shimla-12	…	237.09	…
Total		**…**	**647.09**	**…**
National Hydrology Project	Himachal Pradesh Irrigation and Public Health Department	…	150.00	…
Total		**…**	**150.00**	**…**
Land Records Modernization Programme	Himachal Pradesh Project Management Unit	…	606.56	…
Total		**…**	**606.56**	**…**
Handicraft Cluster Development Program - Handicraft Mega Cluster	Directorate of Industrries	…	316.41	…
Total		**…**	**316.41**	**…**
Development of Pharmaceutical Industry	Development of Pharmaceutical Industry	…	151.13	…
Total		**…**	**151.13**	**…**
Boys and Hostels (SCs)	Boys and Hostels (SCs)	…	572.73	…
Total		**…**	**572.73**	**…**

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(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Rashtriya Gokul Mission	Himachal Pradesh Livestock Developement Board	…	484.25	…
Total		**…**	**484.25**	**…**
Grantee Bodies	Library of Tibetan Works & Archives	…	126.00	…
Total		**…**	**126.00**	**…**
Environmental Education, Awareness and Training	H.P. State Council for Science, Technology and Environment	…	87.97	…
Total		**…**	**87.97**	**…**
e-Courts Phase II	Registrar General, High Court of Himachal Pradesh	…	200.28	…
Total		**…**	**200.28**	**…**
Relief and Rehabilitation for migrants and repatriates	The Dalai Lamas Central Tibetan Relief Committee	…	800.00	…
Total		**…**	**800.00**	**…**
Development of Skills	Jan Shikshan Sansthan Lahaul and Spiti	…	76.29	…
Total		**…**	**76.29**	**…**
Research and Development (DST)	India Institute of Technology Mandi	…	87.28	…
Total		**…**	**87.28**	**…**
Assistance to Accredited Ayush Centres of Excellence in Non Governmetal/Private sector Engaged in Ayush Education/Drug Development and Research/Clnic Research/Folk Medicine etc.	State Health & Family Welfare Society	…	74.34	…
Total		**…**	**74.34**	**…**
Family Welfare Schemes	Himachal Pradesh University, Shimla	…	35.62	…
Total		**…**	**35.62**	**…**
Small Hydro Power-Grid Interactive	State Bank of India, Rampur Bushahar Shimla	…	200.00	…
Total		**…**	**200.00**	**…**
Solar Power-Grid Interactive	Himachal Pradesh Energy Development Agency	…	2,063.39	…
Total		**…**	**2,063.39**	**…**
Green Energy Corridors-Grid Interactive	Himachal Pradesh state Electricity Board	…	4,854.36	…
Total		**…**	**4,854.36**	**…**
Assistance to State Agencies for intra-state movement	Himachal Pradesh State Civil Supplies Corporation Ltd	…	279.00	…
Total		**…**	**279.00**	**…**
Pradhan Mantri Matru Vandana Yojna	Directorate of Women and Child Development, HP	…	700.11	…
Total		**…**	**700.11**	**…**

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DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Integrated Management of Public Distribution System	Food Civil Supplies & Consumer Affairs Department, Himachal	…	29.80	…
Total		**…**	**29.80**	**…**
Aid to voluntary organisations working for the welfare of Schedule Tribes	Himalayan Buddhist Cultural Association	…	87.51	…
	Rinchen Zangpo Society for Spiti Development	…	62.85	…
	The Institute of Studies in Buddhist Philosophy and Tribal Culral Society	…	46.54	…
Total		**…**	**196.90**	**…**
Welfare Grant and Miscellaneous Police	Smt Sunita Kumari	…	25.00	…
	Smt U Devi	…	25.00	…
Total		**…**	**50.00**	**…**
Prahan Mantri Kisha Samman Nidhi (PM-Kisan)	Dept of Revenue, Himachal Pradesh	…	50,309.40	…
Total		**…**	**50,309.40**	**…**
National Mission on Interdisciplinary cyber physical Systems	IIT Mandi iHub and HCI Foundation	…	1,100.00	…
Total		**…**	**1,100.00**	**…**
Support to National Institutes of Technology (NITs) and IIEST	National Institute of Technology Hamirpur	…	9,391.21	…
Total		**…**	**9,391.21**	**…**
National animal disease control Projramme for foot and mouth disease (FMD) and Brucellosis	Himachal Pradesh Livestock Developement Board	…	491.92	…
Total		**…**	**491.92**	**…**
National action plan for Drug Demand	Gunjan	…	37.36	…
Total		**…**	**37.36**	**…**
Kisan urja Suraksha evam utthaan mahabhiyan-off grid(KUSUM)	Department of Agriculture, Government of Himachal Pradesh	…	279.87	…
Total		**…**	**279.87**	**…**
PM formalization of micro food processing enterprises PM-FME	Directorate of Industrries	…	322.20	…
Total		**…**	**322.20**	**…**
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Directorate of Fisheries HP Bilaspur	…	80.73	…
Total		**…**	**80.73**	**…**

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(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Agriculture infrastructure fund	Director Agriculture HP	…	75.00	…
Total		**…**	**75.00**	**…**
Rashtriya Krishi Vikas Yojna	CSK Himachal Pradesh Krishi Vishvavidyalaya	…	109.00	…
Total		**…**	**109.00**	**…**
National Programme for Dairy Development	HP State Cooperative milk producer federation Ltd.	…	61.55	…
Total		**…**	**61.55**	**…**
National Rural Health Mission	Tibetan Voluntary Health Association (TVHA)	…	49.70	…
Total		**…**	**49.70**	**…**
National Service Scheme	H.P State NSS Cell	…	267.34	…
Total		**…**	**267.34**	**…**
National Organ Transplant Programme	Indira Gandhi Medical College, Shimla	…	71.00	…
Total		**…**	**71.00**	**…**
Free Coaching for SC and OBC Students	Himalayan Institute of Engineering & Technology	…	54.00	…
Total		**…**	**54.00**	**…**
National Handloom Development Programme	HP State Handicrafts & Handloom Corpn. Ltd., Shimla	…	250.90	…
Total		**…**	**250.90**	**…**
Integrated Development of Tourist Circuits around	H.P. Tourism Development Board	…	1,997.28	…
Total		**…**	**1,997.28**	**…**
One Stop Center	SPV- Aspirational - Chamba	…	300.00	…
Total		**…**	**300.00**	**…**
Bilaspur	0257-Forest Fire Prevention and Management-[HP50]	6.00	…	…
	1989 -Pradhan Mantri Awaas Yojana - Housing for All(URBAN)-[HP48]	319.45	…	…
	3037- Blue Revolution - Integrated development and management of Fisheries.-[HP78]	20.64	…	…
	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	641.02	…	…
	3166-National Family Benefit Scheme.-[HP75]	10.40	…	…
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	145.33	…	…
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	4.95	…	…

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(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Agencies to Beneficiaries				
Bilaspur	3890-Pradhan Mantri Matsya Sampada Yojna (PMMSY)-[HP156]	167.87	...	...
	9120- Mission for Integrated Development of Horticulture (MIDH)-[HP43]	90.42	...	...
	9140 - National Food Security Mission.-[HP26]	7.99	...	...
	9156- National Health Mission-[HP1]	0.01	...	...
	9227- Child Protection Services-[HP71]	9.85	...	...
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	33.50	...	...
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	17.96	...	...
	Anti Hail Nets-[HP169]	3.69	...	...
	Himachal Pushp Kranti Yojana-[HP174]	4.32	...	...
	Horticulture Development Scheme-[HP170]	25.53	...	...
	Mukhya Mantri Khet Sanrakshan Yojana-[HP185]	8.32	...	...
	National Rural Health Mission-[9156]	364.13	...	...
	Sub-Mission on Agricultural Mechanization (SMAM)	29.14	...	...
	Swaran Jayanti Aashyra Yojna-[HP159]	100.50	...	...
Chamba	0257-Forest Fire Prevention and Management-[HP50]	18.44	...	...
	1989 -Pradhan Mantri Awaas Yojana - Housing for All(URBAN)-[HP48]	171.00	...	...
	3037-Blue Revolution - Integrated development and management of Fisheries.-[HP78]	27.27	...	...
	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	2,385.52	...	...
	3166-National Family Benefit Scheme.-[HP75]	60.00	...	...
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	394.76	...	...
	3169-Indira Gandhi National Disability Pension Scheme(IGNDPS)-[HP93]	26.32	...	...
	3194 - Security Related Expenditure (Modernisation of Police Forces)-[HP64]	460.44	...	...
	3890-Pradhan Mantri Matsya Sampada Yojana (PMMSY)-[HP156]	34.75	...	...

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Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Chamba	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	25.27	…	…
	9156- National Health Mission-[HP1]	2.06	…	…
	9227- Child Protection Services-[HP71]	3.96	…	…
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	28.25	…	…
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	13.00	…	…
	National Rural Health Mission-[9156]	498.87	…	…
	Sub-Mission on Agricultural Mechanization (SMAM)	2.77	…	…
	Swaran Jayanti Aashyra Yojna-[HP159]	153.75	…	…
Hamirpur	1989 -Pradhan Mantri Awaas Yojana - Housing for All(URBAN)-[HP48]	213.87	…	…
	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	1,178.98	…	…
	3166-National Family Benefit Scheme.-[HP75]	14.00	…	…
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	277.50	…	…
	3169-Indira Gandhi National Disability Pension Scheme(IGNDPS)-[HP93]	24.87	…	…
	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	38.03	…	…
	9140 - National Food Security Mission.-[HP26]	9.23	…	…
	9227- Child Protection Services-[HP71]	10.65	…	…
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	3.39	…	…
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	123.37	…	…
	Anti Hail Nets-[HP169]	0.37	…	…
	Himachal Pushp Kranti Yojana-[HP174]	10.68	…	…
	Horticulture Development Scheme-[HP170]	30.90	…	…
	Mukhya Mantri Awas Yojna (MMAY)-[HP165]	22.67	…	…
	Mukhya Mantri Khet Sanrakshan Yojana-[HP185]	5.09	…	…
	National Rural Health Mission-[9156]	428.89	…	…

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Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Hamirpur	Sub-Mission on Agricultural Mechanization (SMAM)	18.32	...	...
	Works under Roads wing-[0833]	4,136.80	...	...
Kangra	0257-Forest Fire Prevention and Management-[HP50]	6.86	...	...
	1989 -Pradhan Mantri Awaas Yojana - Housing for All(URBAN)-[HP48]	805.05	...	...
	2009 - National Mission for Sustainable Agriculture (RAD)-[HP65]	0.88	...	...
	2063 - Post Metric Scholarship for SCS(CS)-[HP33]	2.34	...	...
	3037- Blue Revolution - Integrated development and management of Fisheries.-[HP78]	30.63	...	...
	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	3,665.76	...	...
	3166-National Family Benefit Scheme.-[HP75]	21.00	...	...
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	548.67	...	...
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	41.18	...	...
	3890-Pradhan Mantri Matsya Sampada Yojna (PMMSY)-[HP156]	225.83	...	...
	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	166.23	...	...
	9140 - National Food Security Mission.-[HP26]	21.64	...	...
	9156- National Health Mission-[HP1]	0.58	...	...
	9227- Child Protection Services-[HP71]	21.67	...	...
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	66.26	...	...
	9492 - Pre Matric Scholarship For SC Students-[HP87]	3.44	...	...
	9494 - Post Metric Scholarship for OBC- CASP-[HP31]	0.14	...	...
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	713.45	...	...
	9757 - Swachh Bharat Mission (Urban)-[HP54]	5.32	...	...
	Anti Hail Nets Structure (KUSHY)-[HP173]	0.96	...	...

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(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Kangra	Anti Hail Nets-[HP169]	3.30	...	...
	Himachal Pushp Kranti Yojana-[HP174]	9.78	...	...
	Horticulture Development Scheme-[HP170]	56.70	...	...
	IRDP Scholarship Scheme-[HP113]	0.02	...	...
	National Rural Health Mission-[9156]	1,409.94	...	...
	Sub-Mission on Agricultural Mechanization (SMAM) Horticulture-[HP146]	27.16	...	...
	Swaran Jayanti Aashyra Yojna-[HP159]	349.50	...	...
Kinnaur	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	40.01	...	...
	3166-National Family Benefit Scheme.-[HP75]	0.40	...	...
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	11.10	...	...
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	0.27	...	...
	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	10.10	...	...
	9156- National Health Mission-[HP1]	0.26	...	...
	9227- Child Protection Services-[HP71]	2.76	...	...
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	0.50	...	...
	Anti Hail Nets-[HP169]	27.42	...	...
	Horticulture Development Scheme-[HP170]	79.10	...	...
	National Rural Health Mission-[9156]	103.84	...	...
	Sub-Mission on Agricultural Mechanization (SMAM) Horticulture-[HP146]	22.44	...	...
Kullu	0257-Forest Fire Prevention and Management-[HP50]	7.10	...	...
	1989 -Pradhan Mantri Awaas Yojana - Housing for All (URBAN)-[HP48]	77.20	...	...
	3031- Sub-mission on seed and planting material.-[HP68]	1.10	...	...
	3037- Blue Revolution - Integrated development and management of Fisheries.-[HP78]	39.11	...	...

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Kullu	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	740.46	…	…
	3166-National Family Benefit Scheme.-[HP75]	3.80	…	…
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	165.59	…	…
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	6.35	…	…
	3890-Pradhan Mantri Matsya Sampada Yojna (PMMSY)-[HP156]	89.32	…	…
	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	94.63	…	…
	9140 - National Food Security Mission.-[HP26]	1.04	…	…
	9227- Child Protection Services-[HP71]	14.83	…	…
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	2.26	…	…
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	128.91	…	…
	9757 - Swachh Bharat Mission (Urban)-[HP54]	0.12	…	…
	Anti Hail Nets Structure (KUSHY)-[HP173]	37.48	…	…
	Anti Hail Nets-[HP169]	434.77	…	…
	Himachal Pushp Kranti Yojana-[HP174]	1.53	…	…
	Horticulture Development Scheme-[HP170]	94.28	…	…
	Mukhya Mantri Khet Sanrakshan Yojana-[HP185]	8.30	…	…
	National Rural Health Mission-[9156]	411.83	…	…
	Sub-Mission on Agricultural Mechanization (SMAM) Horticulture-[HP146]	112.54	…	…
Lahaul and Spiti	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	16.94	…	…
	3167-Indira Gandhi National Widow pension scheme(IGNWPS)-[HP76]	3.45	…	…
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	0.54	…	…
	3194 - Security Related Expenditure (Modernisation of Police Forces)-[HP64]	23.60	…	…

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Lahaul and Spiti	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	25.16	…	…
	9156- National Health Mission-[HP1]	0.31	…	…
	9227- Child Protection Services-[HP71]	1.64	…	…
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	198.05	…	…
	National Rural Health Mission-[9156]	31.85	…	…
	Sub-Mission on Agricultural Mechanization (SMAM) Horticulture-[HP146]	35.00	…	…
Mandi	0257-Forest Fire Prevention and Management-[HP50]	12.00	…	…
	1989 -Pradhan Mantri Awaas Yojana - Housing for All(URBAN)-[HP48]	451.15	…	…
	2009 - National Mission for Sustainable Agriculture (RAD)-[HP65]	32.48	…	…
	2063 - Post Metric Scholarship for SCS(CS)-[HP33]	0.98	…	…
	3037- Blue Revolution - Integrated development and management of Fisheries.-[HP78]	29.72	…	…
	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	1,245.81	…	…
	3166-National Family Benefit Scheme.-[HP75]	31.40	…	…
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	282.84	…	…
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	29.10	…	…
	3890-Pradhan Mantri Matsya Sampada Yojna (PMMSY)-[HP156]	47.28	…	…
	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	204.80	…	…
	9140 - National Food Security Mission.-[HP26]	12.73	…	…
	9156- National Health Mission-[HP1]	5.11	…	…
	9227- Child Protection Services-[HP71]	35.76	…	…
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	105.18	…	…

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Mandi	9492 - Pre Matric Scholarship For SC Students-[HP87]	1.66	…	…
	9493 - Pre-Matric Scholarship OBC-[HP81]	11.71	…	…
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	570.05	…	…
	9757 - Swachh Bharat Mission (Urban)-[HP54]	2.40	…	…
	Anti Hail Nets Structure (KUSHY)-[HP173]	178.88	…	…
	Anti Hail Nets-[HP169]	376.47	…	…
	Himachal Pushp Kranti Yojana-[HP174]	27.86	…	…
	Horticulture Development Scheme-[HP170]	84.83	…	…
	IRDP Scholarship Scheme-[HP113]	0.63	…	…
	National Rural Health Mission-[9156]	1,048.65	…	…
	Sub-Mission on Agricultural Mechanization (SMAM) Horticulture-[HP146]	72.13	…	…
	Technical Education Specific Scholarship Scheme for Degree Level-[HP129]	4.31	…	…
	Technical Education Specific Scholarship Scheme for Diploma Level-[HP130]	11.78	…	…
	Technical Education Specific Scholarship Scheme for ITI level Courses-[HP131]	108.87	…	…
	Works under Roads wing-[0833]	14,644.06	…	…
Shimla	0257-Forest Fire Prevention and Management-[HP50]	4.24	…	…
	1989 -Pradhan Mantri Awaas Yojana - Housing for All(URBAN)-[HP48]	74.90	…	…
	2000 - National Urban Livelihood Mission - State scheme Component (NULM)-[HP67]	22.89	…	…
	2009 - National Mission for Sustainable Agriculture (RAD)-[HP65]	4.47	…	…
	2063 - Post Metric Scholarship for SCS(CS)-[HP33]	3,366.33	…	…
	2067- Dr. Ambedkar Post Matric Scholarship to Economically Backward Classes (EBC)-[HP30]	16.12	…	…
	3037- Blue Revolution - Integrated development and management of Fisheries.-[HP78]	12.31	…	…

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Shimla	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	2,189.84	…	…
	3166-National Family Benefit Scheme.-[HP75]	23.80	…	…
	3167-Indira Gandhi National Widow pension scheme (IGNWPS).-[HP76]	377.71	…	…
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	6.62	…	…
	3373 - Post Metric Scholarship to ST Students.-[HP34]	975.78	…	…
	3890-Pradhan Mantri Matsya Sampasa Yojana (PMMSY)-[HP156]	25.80	…	…
	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	249.73	…	…
	9140 - National Food Security Mission.-[HP26]	2.30	…	…
	9180 - Pradhan Mantri Awas Yojana (PMAY)-[HP41]	1,291.93	…	…
	9227- Child Protection Services-[HP71]	3.99	…	…
	9272 - Pre Matric Scholarship - Tribal (Pre-ST)-[HP86]	42.50	…	…
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	21.25	…	…
	9492-Pre Matric Scholarship For SC Students-[HP87]	272.31	…	…
	9494 - Post Metric Scholarship for OBC- CASP-[HP31]	599.97	…	…
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	124.97	…	…
	Anti Hail Nets Structure (KUSHY)-[HP173]	180.32	…	…
	Anti Hail Nets-[HP169]	513.21	…	…
	Capacity Building for Service Providers-[1095]	5.62	…	…
	Disability Relief Allowance (State Scheme)-[HP193]	2,240.07	…	…
	Dr. Ambedkar Medhavi Chhatravriti Yojna for OBC-[HP108]	160.40	…	…
	Dr. Ambedkar Medhavi Chhatravriti Yojna SC-[HP110]	284.04	…	…

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

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Shimla	Himachal Pushp Kranti Yojana-[HP174]	103.32	…	…
	Horticulture Development Scheme-[HP170]	123.42	…	…
	Indira Gandhi Utkrisht Chhatravrity Yojna-[HP109]	3.70	…	…
	IRDP Scholarship Scheme-[HP113]	93.00	…	…
	kalpna Chawla Chhatravriti Yojna-[HP115]	328.95	…	…
	Lepers Rehabilitation Allowance (State Scheme)-[HP194]	31.57	…	…
	Maharishi Balmiki Chhatervriti Yojna-[HP112]	0.09	…	…
	Mukhiya Mantri Protsahan Yojna-[HP116]	66.00	…	…
	Mukhya Mantri Khet Sanrakshan Yojana-[HP185]	5.67	…	…
	National Creche Scheme.-[HP72]	4.02	…	…
	National Rural Health Mission-[9156]	376.33	…	…
	Old Age Pension (State Scheme)-[HP191]	12,242.81	…	…
	Pradhan Mantri Awas Yojna (PMAY)- RURAL-[9180]	2,781.52	…	…
	Rashtriya Indian Military College(Only for RIMC Dehradun)-[HP118]	3.20	…	…
	Sainik School Sujanpur Tihra-[HP114]	146.66	…	…
	SAMARTHYA (BBBP Creche PMMVY Gender Budget Research Skilling Training etc)-[3980]	1,866.04	…	…
	Sub-Mission on Agricultural Mechanization (SMAM) Horticulture-[HP146]	52.64	…	…
	Swami Vivekananda Utkrisht Chhatravriti Yojna-[HP111]	356.80	…	…
	Swaran Jayanti Aashyra Yojna-[HP159]	58.50	…	…
	Thakur Sen Negi Utkrisht Chhatravriti Yojna-[HP117]	25.52	…	…
	Transgender Pension (State Scheme)-[HP195]	0.20	…	…
	Widow/Destitute/Ekal Nari Pension (State Scheme)-[HP192]	3,339.18	…	…
	Works under Roads wing-[0833]	5.66	…	…
Sirmaur	0257-Forest Fire Prevention and Management-[HP50]	2.79	…	…
	1989 -Pradhan Mantri Awaas Yojana - Housing for All(URBAN)-[HP48]	165.80	…	…
	2009 - National Mission for Sustainable Agriculture (RAD)-[HP65]	1.32	…	…

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Sirmaur	3037- Blue Revolution - Integrated development and management of Fisheries.-[HP78]	21.97	…	…
	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	732.36	…	…
	3166-National Family Benefit Scheme.-[HP75]	8.20	…	…
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	189.72	…	…
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	7.70	…	…
	3890-Pradhan Mantri Matsya Sampada Yojna (PMMSY)-[HP156]	35.38	…	…
	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	178.90	…	…
	9140 - National Food Security Mission.-[HP26]	10.75	…	…
	9227- Child Protection Services-[HP71]	9.51	…	…
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	22.37	…	…
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	28.86	…	…
	9757 - Swachh Bharat Mission (Urban)-[HP54]	2.05	…	…
	Anti Hail Nets Structure (KUSHY)-[HP173]	11.73	…	…
	Anti Hail Nets-[HP169]	19.08	…	…
	Himachal Pushp Kranti Yojana-[HP174]	69.70	…	…
	Horticulture Development Scheme-[HP170]	58.68	…	…
	Mukhya Mantri Awas Yojna (MMAY)-[HP165]	42.38	…	…
	National Rural Health Mission-[9156]	553.81	…	…
	Sub-Mission on Agricultural Mechanization (SMAM)	64.99	…	…
	Swaran Jayanti Aashyra Yojna-[HP159]	123.00	…	…
	Works under Roads wing-[0833]	884.60	…	…
Solan	0257-Forest Fire Prevention and Management-[HP50]	7.55	…	…
	1989 -Pradhan Mantri Awaas Yojana - Housing for All(URBAN)-[HP48]	192.83	…	…
	2009 - National Mission for Sustainable Agriculture (RAD)-[HP65]	12.24	…	…

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Solan	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	968.91	…	…
	3166-National Family Benefit Scheme.-[HP75]	8.20	…	…
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	257.76	…	…
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	25.16	…	…
	3890-Pradhan Mantri Matsya Sampada Yojna (PMMSY)-[HP156]	61.68	…	…
	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	51.75	…	…
	9140 - National Food Security Mission.-[HP26]	4.29	…	…
	9156- National Health Mission-[HP1]	2.34	…	…
	9227- Child Protection Services-[HP71]	11.27	…	…
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	103.94	…	…
	Anti Hail Nets-[HP169]	2.95	…	…
	Central Board for Workers Education-[0596]	11.57	…	…
	Himachal Pushp Kranti Yojana-[HP174]	14.47	…	…
	Horticulture Development Scheme-[HP170]	12.63	…	…
	National Rural Health Mission-[9156]	568.05	…	…
	Sub-Mission on Agricultural Mechanization (SMAM) Horticulture-[HP146]	10.58	…	…
Una	1989 -Pradhan Mantri Awaas Yojana - Housing for All(URBAN)-[HP48]	790.88	…	…
	2009 - National Mission for Sustainable Agriculture (RAD)-[HP65]	4.99	…	…
	3163-Indira Ghandhi National Old Age Pension Scheme (IGNOAPS)-[HP74]	957.07	…	…
	3166-National Family Benefit Scheme.-[HP75]	13.20	…	…
	3167-Indira Gandhi National Widow pension scheme(IGNWPS).-[HP76]	284.28	…	…
	3169-Indira Gandhi National Disability pension Seheme(IGNDPS)-[HP93]	13.20	…	…

APPENDIX-VI

DIRECT TRANSFER OF CENTRAL SCHEME FUND TO IMPLEMENTING AGENCIES IN THE STATE

(Funds routed outside the State Budget) (unaudited figures) **(₹ in lakh)**

Govt. of India Scheme	Implementing Agency	Govt.of India releases		
		2021-22	2020-21	2019-20
Una	3890-Pradhan Mantri Matsya Sampada Yojna (PMMSY)-[HP156]	80.46	…	…
	9120 - Mission for Integrated Development of Horticulture (MIDH)-[HP43]	82.61	…	…
	9140 - National Food Security Mission.-[HP26]	10.37	…	…
	9156- National Health Mission-[HP1]	0.82	…	…
	9227- Child Protection Services-[HP71]	19.60	…	…
	9488- PCR Act Implementation of SC/ST (PoA Act) 1989 and Inter Caste Marraige-[HP94]	2.00	…	…
	9505 - Sub Mission on Agricultural Mechanization-[HP23]	224.17	…	…
	9757 - Swachh Bharat Mission (Urban)-[HP54]	2.42	…	…
	Horticulture Development Scheme-[HP170]	16.06	…	…
	National Rural Health Mission-[9156]	352.18	…	…
	Sub-Mission on Agricultural Mechanization (SMAM) Horticulture-[HP146]	18.08	…	…
	Swaran Jayanti Aashyra Yojna-[HP159]	40.50	…	…
Ministry to Beneficiaries				
Kangra	Scholarship for College and University students-[1938]	100.10	…	…
Shimla	Merit-Cum-Means based Scholarship for Professional and technical courses of under graduate and post-graduate-[9255]	7.98	…	…
	Post Matric Scholarship for Minorities-[9254]	29.42	…	…
	Pre Matric Scholarship for Minorities-[9253]	31.60	…	…
	Scholarship for Students with Disabilities-[3554]	34.06	…	…
	Mahatma Gandhi National Rural Gurantee Program-[9219]	1,08,502.60	…	…
	Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)-[3624]	57,014.07	…	…
Others		…	1,835.73	6,582.96
Total		**1,65,516.69**	**1,835.73**	**6,582.96**
Grand Total		**2,53,456.56**	**1,86,697.83**	**1,37,268.60**

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

APPENDIX VII
ACCEPTANCE AND RECONCILATION OF BALANCES

(₹ in lakh)

S.No.	Head of Account	Number of Acceptances Awaited	Earliest Year from which Acceptances are Awaited	Amount of difference from the earliest year to 31 March 2022
1	6801-H.P State Electricity Board Ltd.	1	…	2,97,792.79
Total				**2,97,792.79**

APPENDIX-VIII
FINANCIAL RESULTS OF IRRIGATION WORKS

(₹ in lakh)

Sl. No.	Name of Proj-ect	Capital Outlay during the Year			Capital Outlay to end of the Year			Revenue Receipts during the Year			Revenue foregone or remiss-ion 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	Indir-ect	Total	Direct	Indir-ect	Total	Direct Reve-nue	Indirect Receipts	Total			Dir-ect	Indir-ect	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	Inter-est on direct capital outlay	Surplus of revenue over expendi-ture (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

NIL

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

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	I&PH									
1	Prov. LWSS to Nahan Town (From Giri river. Nahan)	₹5,273.00 A/A & E/S No. Pt.Secy. (IPH)-(F)3-8/2006 dated 21/03/2011	2011	03/2019	99	...	5,267.71	…	…	Work in progress
2	Aug. Of drought affected WSS of Manjeer Sundla and Devi Area Salooni	₹4,560.45 IPH-B(C)12-03-2016 dated 24/10/2016	2016	12/2019	6	672.09	3,480.05	...	...	Work in progress
3	Prov. WSS to NCPC Hab Maidhar Nichla Bhood Nahan	₹666.91 No. Pr.Secy. (IPH)-(F)3-8/2006 dated 30/03/2011	2011	03/2019	97	...	605.68	…	…	Work in progress
4	Prov. LWSS to PC hab of various CV. GP Devka Purla Nouni & Birla Nahan	₹660.75 Pr.Secy. (IPH)-(B)12-7/2013 dated 30/10/2014	2014	03/2019	8	...	395.68	…	…	Work in progress
5	Aug. of WSS Changar Area Nagrota Bagwan Const.	Addl. Chief Secy. (IPH) No. IPH-B(C)12-10/2011 dated 18/03/2015 ₹1,484.92	2016	03/2019	97	49.22	1,516.29	…	…	Work in progress
6	Aug. of LWSS Kangain Thambu Palampur & Jaisinghpur at Thural	NB HP/SPD (PCM)04 A /2014-15 dated 30/09/2014 ₹ 2,115.45	2016	04/2020	65	328.26	1,812.32	…	…	Work in progress
7	C/o Tube Well in Doon Area at Nalagarh	Addl. Chief Secy. (IPH) No. IPH-B(C)12-10/2011 dated 02/12/2014 ₹524.89	2018	03/2021	8	15.56	430.98	…	…	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	I&PH									
8	LWSS River Beas to Hamirpur Town	Urban Dev. No. UD-H(C) (10) -10/90-Loose-14367-68 dated 01/08/2012 ₹6,485.19	2012	06/2020	85	16.75	6,001.14	…	…	Work in progress
9	Providing permanent sewerage system to Sarkaghat Town	₹561.57 Secy.(PBW)(F&S)15/94 dated 15/12/95	1996	06/2/2012 (Revised 31/10/2018)	94	...	939.92	…	1,635.70	Work in progress
10	LIS vill chail chowk and bassa to jeoni khad Chachiot	Pr. Secy IPH No. (PH-B(F)S--4/2014 dated 20/09/2017 ₹ 940.10	2017	…	85	...	909.05	...	...	Work in progress
11	Flow Irrigation scheme Lambidhar to Pangi in Kalpa	Secy. (IPH)_ to the Govt. of H.P. No. 12/05-2011 dated 23/05/2012 ₹601.01	2013	03/2021	95	...	597.01	…	...	Work in progress
12	Aug. of WSS Manali Town	Secy. (UD) f(i) 1/2006-iv dated 02/09/2014 ₹1,504.25	2015	12/2020	31	...	446.20	…	...	Work in progress
13	C/o 07 Nos. Tube Well in Nalagarh Area	ADDL. SECY. NO. IPH-B-(C) 12-10/2011-1 dated 18/03/2015 ₹532.93	2018	03/2021	3	134.76	302.33	…	...	Work in progress
14	Aug. of LWSS Gopipur Bharoon Har Nehran Pakhar Sehri Dehra	Add.Chief Secretary (IPH) NO. IPH-B (C) 12-2-/2014 dated 17/05/2014 ₹765.00	2015	03/2019	95	22.67	417.49	…	...	Work in progress
15	C/o 15 No. Tube Well in Indora Area	Add.Chief Secretary IPH -B (C) 12-3/2015 dated 28/11/2015 ₹1,018.95	2015	03/2021	7	...	255.44	…	...	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	I&PH									
16	LIS Tanmbol Zakatkahana Bilaspur	Add.Chief Secretary IPH B(C)12-1/2013 dated 27/01/2013 ₹849.00	2011	09/2021	9	...	764.81	…	...	Work in progress
17	Construction of LWSS Beas River at Barsar	SECY IPH -B(C) 12-5/2011 dated 11/01/2012 ₹2,865.76	2013	06/2020	9	41.32	2,620.51	…	...	Work in progress
18	LIS second Khokhanhatti than Kohadhar Kullu-2	SECY IPH NO. B (C) -5/2011 SHIMLA dated 03/05/2011 ₹994.85	2014	03/2019	84	...	805.69	…	...	Work in progress
19	LWSS Jassal Sawindhar Karsog	Pr. SECY IPH NO. IPH (B) (F) 5-6/2011 dated 12/09/2011 ₹ 723.74	2013	09/2017	97	...	613.16	…	...	Work in progress
20	Aug. of LWSS Parlogkjad to Mahunag Behlidhar	ADDL. SECY NO. IPH B (C) 12-2/2014 dated 17/05/2014 ₹155.08	2015	04/2020	9	30.30	1,028.59	…	...	Work in progress
21	Sewerage Scheme Dalhousie Twon	PBW(PH)(F) (6) (5)/1/4/94 dated 29/03/1996 ₹851.85	1995	12/2021	7	...	507.43	…	...	Work in progress
22	Aug.of LWSS GP Nawani Dhanlag Chowk Sarkaghat	Secy. IPH-B (C) 1-12-15/2011-12 dated 05/01/2013 ₹2,385.00	2013	09/2021	98	144.25	2,467.97	…	...	Work in progress
23	20/10 NO. Tube well in Tehsil Nalagarh	ADD. SECY. NO. IPH (C)12-3/2015 dated 18/11/2015 ₹797.00	2018	03/2021	45	216.10	573.62	…	...	Work in progress
24	C/o 11/9 no. Tube Well Doon Area	Add. SECY. NO. IPH (C)12-3/2015 dated 18/11/2015 ₹383.93	2018	03/2021	8	23.42	487.52	…	...	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	I&PH									
25	C/o 10No. Earthen Dam in Nalagarh Area	SECY. IPH NO. B-(C) 12-3-2016 dated 24/09/2016 ₹509.41	2018	03/2021	5	...	563.48	…	...	Work in progress
26	C/o 8 Tube Well in Nalagarh Constituency	SECY IPH B (C) 12-3-2016 dated 24/09/2016 ₹543.90	2019	03/2022	4	35.60	269.41	…	...	Work in progress
27	Providing Sewerage system to Solan Town	SECY. PBW(PH)F(6)(5)-11/94 dated 28/11/1995 ₹455.38	1998	03/2006	95	...	2,680.38	…	7,738.00	Work in progress
28	C/O LWSS Solan for Giri River	Pr. SECY. IPH to the Govt. of HP NO. PBW (PH) (F) 4-2002 dated 24/06/2003 ₹5,146.00	2004	03/2009	98	31.40	7,150.70	…	6,750.00	Work in progress
29	C/O LIS to Kurgal Nohra Karog Tehsil Kandahar Solan	SECY. NO IPH B-C-12-3/2016 dated 2/09/2016 ₹330.35	2018	04/2021	74	10.83	516.62	…	...	Work in progress
30	Sewerage Scheme Dehra Town	Pr. SECY IPH No. IPH-B(F)5-4/2004 dated11/01/2007 ₹1,116.65	2007	07/2017	98	...	1,750.97	…	...	Work in progress
31	Imp. WSS Under Ghumarwin Constituency	SPL. SECY IPH -B(C)12-3/2015 dated 17/02/2016 ₹ 834.62	2017	12/2021	85	...	872.41	…	...	Work in progress
32	WSS Beas River Hamirpur Town remoulding	Urban Dev. No. UD-H(C) (10) -10/90-Loose-14367-68 dated 01/08/2012 ₹6,485.19	2012	12/2018	8	...	196.71	…	...	Work in progress
33	Sewerage scheme for Sujanpur Town	PR. SECY NO. IPH-B(F) 7-2/2004 dated 16/02/2005 ₹544.68	2005	06/2018	97	...	1,014.20	…	...	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	I&PH									
34	Sewerage scheme ward no. 11 Hamirpur	DY. DIR. SCSP NO. SJE (SCSP) B-32-SAN. IPH 51-1/09 LOOSE IV dated 04/07/2009 ₹609.23	2009	06/2018	85	...	623.12	…	...	Work in progress
35	LWSS Pandoh khad Sunni	SPL. SECY IPH -B4a/2614 dated 18/04/2015 ₹1,925.87	2017	02/2019	7	3.25	14.98	…	...	Work in progress
36	SRFMP FROM Daultpur Bridge to Gagret Bridge	IPH-B(F)-2-7/2011 dated 03/10/2013 ₹27,809.00	2014	03/2017	98	...	27,252.76	…	...	Work in progress
37	Sewerage scheme for Kangra Town	PR. SECY PWD (PH) F (10)-10/2000 dated 28/08/2003 ₹927.94	2003	09/2020	95	...	2,502.42	…	2,634.69	Work in progress
38	Aug. of WSS Samirpur Tiara	SPL. SECY NO. IPH B(C) 12-3/2015 dated 17/02/2016 ₹1,730.05	2016	09/2020	55	1,38.00	1,089.53	…	...	Work in progress
39	Remd. Of WSS Sorta Kalashan RIDF Karsog	SPL. SECY NO. IPH B (C) 12-10/2011-1 dated18/03/2015 ₹505.00	2015	04/2020	9	...	459.45	…	...	Work in progress
	B&R									
40	C/O Uhal Valley Road Portion Riyagri to Tikkar Mandi-i	Add.Chief Secretary PW(B)C(10)02/2015 dated 04/03/2015 for ₹1,097.20	10/2017	10/2018	42	30.35	253.71	…	…	Work in progress
41	C/O Solan Rajgarh bye pass road Solan 613	Add.Chief Secretary PW(B)C(10)03/2015 dated 04/08/2016 for ₹2,598.30	11/2016	12/2018	97	647.27	2,467.45	…	…	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	B&R									
42	IMP of Hatli Khadlown Kuther road along with bridge B&R Fatehpur	Chief Secretary (PW) to the Govt. Of HP letter (B)-c(10) 3/2015 dated 17/09/2016 ₹831.27	04/2018	04/2020	38	72.48	313.24	…	…	Work in progress
43	C/O Kudal Jagnoli Ghait-Jangal-Nangal road B&R Fatehpur	Add.Chief Secretary (PW) to the Govt. Of HP letter (B)-c(10) 3/2015 dated 02/03/2017 ₹1,166.91	01/2018	01/2020	44	509.24	509.24	…	…	Work in progress
44	C/O Circuit House at Palampur.	NB PBW(B)F(12)13/2016 Loose dated 23/12/2016 for ₹944.73	03/2017	03/2019	58	113.16	547.18	…	…	Work in progress
45	C/O Indoor Ward at Civil Hospital at Palampur	Letter No.HFW-B(G)01/03/2015 dated 22/10/2016 of ₹1,579.90	05/2018	03/2020	47	2,083.94	2,825.26	…	…	Work in progress
46	C/O 60 mtrs.Span Brideg on MRR via Chhota Shimla near Combermare Nala.	No.RW/NH-12037/164/2002/HP/NH-1 dated 18/02/2016 ₹500.00	10/2017	04/2019	12	14.49	59.13	…	…	Work in progress
47	C/O Pooled Accommodation at D/Shala (116 Nos.Qtrs.)30 Nos. Type-II 40 Nos.Type-III & 16 Nos.Type-IV	Addl.Secy.PW No.PBW(1)4/99 dated 30/03/1999 ₹875.50	01/2000	01/2003	73	…	638.71	…	…	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	B&R									
48	C/O Bridge over khawaji Khad on Badukhar Bhadpur Road.	Addl.Chief Secy.(PW) to the Govt.of HP vide letter No.PBW(B)C(10)3/2015 dated 30/08/2017 ₹512.00	03/2018	03/2020	67	…	343.50	…	…	Work in progress
49	C/O Rattanpur Uchi Dofda Mashnu Daranghati Dewati Road.	PBW-B-C-10-03/2015 dated 04/08/2016 ₹944.29	04/2017	10/2018	56	70.00	532.48	…	…	Work in progress
50	C/O Link Road from Charang Khad to Kota Dogri.	20th FLFC/2009 to 2016 Nirman Bhawan Delhi BFR cell dated 03/09/2009 ₹1,245.00	05/2017	05/2019	58	117.04	720.93	…	…	Work in progress
51	C/O Link Road from Thangi to Kunu Charang .	F.O(Border)No.DGW/BFR/20th FLFC 2014-15-257 dated 07/07/2015 ₹2,889.00	02/2016	08/2017	88	274.72	2,534.54	…	…	Work in progress
52	C/O Youth Hostel at Kalpa.	Rev.Secy.(YSS)-C(1)/2013 dated 05/03/2016 ₹1,060.61	08/2017	08/2019	15	…	155.20	…	…	Work in progress
53	C/O 120 Nos.Type-III Qtrs.Nurses at Tanda.	Secy.Health to the Govt. of HP letter No.HFW-B(G)1-1/99 dated 03/02/2012 ₹2,106.84	06/2013	06/2014	35	0.90	738.35	…	…	Work in progress
54	Widening Bharmour Hadsar road (M/T & CD work	₹199.15 No. ADM No.10075-83 dated 03/08/2012	2013	03/2016	2	…	40.65	…	…	Work in progress
55	C/o link road from Lun to Kut via Baggi.	₹182.10 No. ADM sanction 16898-906 dated 20/10/2015	2015	03/2018	…	…	3.68	…	…	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	B&R									
56	C/o M/able road Hadsar to Chobia KM 6/0 to 8/660	₹150.69 No. ADM-10040-48 dated 03/08/2013	2013	03/2016	32	0.68	49.04	…	…	Work in progress
57	C/o Jeepable road Sondha to Tandhu road KM 0/0 to 4/0	₹204.86 No.ADM vol-1348/88 dated 27/05/2016	2016	03/2019	31	9.53	32.31	…	…	Work in progress
58	Imp./wid. Jhalehra Bridge to Una via lower Lalsinghi	₹355.83 No.Secy.(PW)No. PB(B) C (10)3/2015 dated 17/09/2015	2015	03/2018	7	17.81	26.27	…	…	Work in progress
59	C/o L/R Raipur Bade to Khanpur Mandir and Mohalla Chaudhary Chhatterpur Dhada.	₹396.37 Under Secy.(PW) No. PBN(B) 103/2015 dated 25/06/2018	2018	03/2021	3	8.79	12.37	…	…	Work in progress
60	C/o Flu Village Bridge over Jogal Khad in Ustehard Nogja Behda Bagar Pull 695	₹112.73 P/CE/F-2/Los/S-1-2018/4059-64 dated 19/12/2018	2018	03/2020	44	…	50.00	…	…	Work in progress
61	C/o Foot over bridge near Govt. College Sanjauli	₹96.14 Under Amrut from MC Shimla	2016	03/2019	7	50.80	67.37	…	…	Work in progress
62	C/o Solan Rajgarh bye pass road KM 0/0 to 5/410	₹2,598.30 No. A.C.Secy. vide NO. PB(b) c(10)3/2015 dated 04/08/2016	2016	03/2020	7	543.88	1,820.17	…	…	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	B&R									
63	C/o52.50 span foot bridge near Pauadi village over Ashwani Khad	₹155.25 No. Pw 3rd circle /ws2076-79 dated 30/05/2019	2019	03/2020	64	47.33	100.49	…	…	Work in progress
65	C/o 62 Mtr. jeepable bridge & road to village Gawazag	₹180.38 DC No. 2049-54 dated 20/06/2007	2007	03/2012	1	16.02	19.00	…	…	Work in progress
65	C/o M.able bridge over Chenab at Lobbar	₹215.21 No. DC 2073-78 dated 08/08/2007	2008	03/2011	33	…	71.24	…	…	Work in progress
66	C/o Two Bridge on Baniya Devi Bhat ki hati road on Gamber khad	₹196.21 Add.Chief Secy.P letter No. PB(B)3(6) 6/2005 dated 29/11/2014	2015	03/2018	3	5.48	5.48	…	…	Work in progress
67	MT & CD on Bhat ki Hati Bughat Bania Devi road	₹516.21 Add.Chief Secy.P letter No. PB(B)3(6) 6/2005 dated 29/11/2014	2015	03/2018	91	42.64	471.51	…	…	Work in progress
68	C/o 23.50 MTR. span steel truss bridge over sarwari Nallah on link road to village suna	₹124.00 Chief Secy. SJ&E Shimla vide letter No. SJE-B-C(10)15/2012 dated 01/01/2014	2014	03/2017	3	4.33	4.33	…	…	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	B&R									
69	C/o 24 Mtr. span RCC Beam Bridge on Bhunter Manikarn road over Dhaunkhra nalla RD 23/760	₹274.00 No.Govt. of India letter No. R/NH12037/164/2002 dated 18/12/2014	2015	03/2018	2	…	8.02	…	…	Work in progress
70	C/o Nana Bhanderu Gheli Dhewa Paddar Bassa Jol road (RIDF-XX)	₹432.11 No. PBW (B) c(6) 2005 dated 29/11/2014	2015	03/2018	81	26.43	354.08	…	…	Work in progress
71	C/o 40.00 Mtr. Double lane bridge on Barsar Sahatalai Deothsidh RD 7/640 on Sirholi khad.	₹633.00 lakh Under Secy. Of Govt. of India letter No. RW/NH-12037/164/2002/HP-NH/CRF/Vol-III dated 18/02/20216	2016	03/2019	78	39.75	494.16	…	…	Work in progress
72	C/o Link road from Kothi Bhalswai Badi KM 0/0 to 3/105 including 19.75 Mtr.sspan RCC T beam bridge at RD 1/735 under RIDF-XXI	₹240.72 Secy.HP Govt. No. NB-HP/SPD-RC-25(RIDF-XXI)/150PSC/2015-16 dated 11/08/2015	2015	03/2018	89	19.03	215.58	…	…	Work in progress

APPENDIX-IX

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

Sl. No.	Name of the Project/Works	Estimated cost of work/ date of sanction	Year of Commence-ment	Target year of completion	Physical progress of work (in percent)	Expendi-ture during the year	Progressive expenditure to the end of year	Pending payments	Revised cost, if any/date of revision	Remarks
1	2	3	4	5	6	7	8	9	10	11
	B&R									
73	C/o Matyal Bridge over Sherkhad on Lajta Matyal Dharwera road.	₹426.32 No. HP/SDP/RC-25/RIDF-XIXI/43-PSC-2014-15 dated 28/10/2014	2015	03/2018	8	2.25	34.65	…	…	Work in progress
74	C/o Foot bridge unear village Kaloh Dargi Nagar Kaloh	₹284.00 No. P(R.Misc 4th circle/road 5192-94	2015	03/2018	24	36.60	69.76	…	…	Work in progress

* Information as provided by the Divisions of Public works department and Jal Shakti Vibhag.

APPENDIX-X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2021-22 **(₹ in lakh)**

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detai-led Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
01	Vidhan Sabha	2216	07	053	01	00	21	Other Maintenance Expenditure	...	153.20	153.20
02	Governor and Council	2216	05	053	01	00	21	Other Maintenance Expenditure	...	7.73	7.73
03	Administration of Justice	2059	01	053	38	00	21	Maintenance of High Court Building	...	122.84	122.84
					48	00	21	Maintenance of Prosecution Department Buildings	...	1.52	1.52
					86	00	21	Maintenance of H.P. State Judicial Academy Buildings	...	1.52	1.52
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	74.10	74.10
04	General Administration	2059	01	053	22	00	21	Maintenance Exp. on Sainik Welfare Deptt.	...	3.78	3.78
					27	00	21	Maintenance Exp. on Secretariat's Buildings	...	656.01	656.01
					28	00	21	Maintenance Exp. on H.P. Resident Comm.(New Delhi) Buildings	...	21.98	21.98
					39	00	21	Expenditure on Maintenence of Public Service Commission Buildings	...	25.36	25.36
					45	00	21	Maintenance Expenditure on H.P.S.S.S.Board Buildings	...	9.00	9.00
			60	053	01	00	21	Sainik Rest House	...	33.94	33.94
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	2,344.01	2,344.01
					04	00	21	Other Maintenance Expenditure	...	60.00	60.00
05	Land Revenue and District Administration	2059	01	053	02	00	21	Expenditure on Maintenance of Govt. Accommodation At New Delhi	...	98.50	98.50
					32	00	21	Maintenance of Patwarkhana and Kanungo Building	...	107.66	107.66
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	150.72	150.72
06	Excise and Taxation	2059	01	053	02	00	21	Other Maintenance Expenditure	...	76.93	76.93
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	8.08	8.08

APPENDIX-X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2021-22 **(₹ in lakh)**

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detai-led Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
07	Police and Allied Organisations	2059	01	053	20	00	21	Maintenance Exp. on Jail Deptt.'s Buildings	...	79.08	79.08
					21	00	21	Maintenance Exp. on Home Gaurds Deptts.'s Buildings	...	4.82	4.82
					31	00	21	Maintenance Exp. on Police Departments Buildings	...	325.58	325.58
					41	00	21	Maintainance of Vigilance and Forensic Laboratory Buildings	...	6.14	6.14
					47	00	21	Expenditure on Repair And Maintenance of Fire Services Department Buildings	...	6.76	6.76
					62	00	21	Maintenance of Vigilance and Anticurruption Bureau Buildings	...	10.06	10.06
		2216	06	053	01	00	21	Other Maintenance Expenditure	...	237.51	237.51
					02	00	21	Maintenance Of Residential Buildings Of State Forensic Science Laboratory	...	4.88	4.88
			07	053	01	00	21	Other Maintenance Expenditure	...	1.96	1.96
08	Education	2216	01	053	70	00	21	Maintenance of Primary School Buildings	...	1,437.05	1,437.05
					72	00	21	Maintenance of Higher Education Buildings under T.F.C.	...	77.70	77.70
09	Health and Family Welfare	2059	01	053	36	00	21	Maintenance of IGMC Buildings	...	654.99	654.99
			01	053	49	00	21	Maintenance of Health Deprtment Buildings under TFC Award	...	1,297.04	1,297.04
					50	00	21	Maintenance of Ayurveda Department Buildings under T.F.C.	...	105.97	105.97
					52	00	21	Maintenance of IGMC Building under T.F.C.	...	124.96	124.96
					54	00	21	Maintenance of Department College Buildings under T.F.C.	...	0.86	0.86

APPENDIX-X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2021-22 **(₹ in lakh)**

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detai-led Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
09	Health and Family Welfare	2059	01	053	55	00	21	Maintenance of Dr. Rajendra Prasad Medical College, Tanda's Buildings	...	173.26	173.26
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	180.68	180.68
					05	00	21	Maintenance of the Director of Medical Education Residential Buildings	...	50.96	50.96
10	Public Works-Roads, Bridges and Buildings	2059	80	053	03	00	01	Execution	10,486.64	...	10,486.64
							02	Execution	...	0.28	0.28
							03	Execution	...	37.12	37.12
							05	Execution	...	89.16	89.16
							06	Execution	...	114.13	114.13
							07	Execution	...	2.53	2.53
							64	Execution	...	1.64	1.64
					04	00	02	Maintenance Expenditure. on Non Residential Buildings	...	11.13	11.13
							21	Maintenance Expenditure. on Non Residential Buildings	...	3,542.06	3,542.06
					05	00	01	Work Charged Staff Converted into regular establishment	7,496.48	...	7,496.48
							03	Work Charged Staff Converted into regular establishment	...	7.61	7.61
							06	Work Charged Staff Converted into regular establishment	...	66.05	66.05
					06	00	21	Maintenance Provision for adjustment of recovery	...	5,352.93	5,352.93
		2216	05	053	01	00	02	Other Maintenance Expenditure	...	0.46	0.46
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	1,169.87	1,169.87
		3054	04	105	02	00	02	Other Maintenance Expenditure Roads	...	386.23	386.23
							21	Other Maintenance Expenditure Roads	...	33,303.17	33,303.17
							29	Other Maintenance Expenditure Roads	...	13.73	13.73

APPENDIX-X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2021-22 **(₹ in lakh)**

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detai-led Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	04	105	06	00	21	Maintenance Provision for adjustment of recovery	...	37,327.03	37,327.03
					07	00	01	Work Charged Staff Converted into regular establishment	48,461.19	...	48,461.19
							03	Work Charged Staff Converted into regular establishment	...	17.37	17.37
							06	Work Charged Staff Converted into regular establishment	...	173.20	173.20
							64	Work Charged Staff Converted into regular establishment	...	0.02	0.02
		3054	04	105	09	00	20	Administrative & Contigency Charges Out of Funds Received From National Highways Authority of India	...	6.27	6.27
							65	Administrative & Contigency Charges Out of Funds Received From National Highways Authority of India	...	57.69	57.69
		3054	04	105	13	00	02	Other Maintenance Expenditure- Machinery And Equipment	...	6.16	6.16
							21	Other Maintenance Expenditure- Machinery And Equipment	...	604.99	604.99
					14	00	02	Other Maintenance Expenditure-Bridges	...	1.67	1.67
							21	Other Maintenance Expenditure-Bridges	...	1,541.52	1,541.52
		3054	04	105	15	00	21	Other Maintenance Expenditure-Road Works	...	5,593.26	5,593.26
					16	00	21	Expenditure on Maintenance of Machinery And Equipment	...	321.46	321.46
					17	00	21	Expenditure on Maintenance of Road	...	2,675.52	2,675.52
					18	00	21	Expenditure on Maintenance of Bridges Awards	...	933.64	933.64

APPENDIX-X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2021-22 **(₹ in lakh)**

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detai-led Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	04	105	19	00	01	Execution	13,696.53	...	13,696.53
							02	Execution	...	11.34	11.34
							03	Execution	...	101.78	101.78
							05	Execution	...	49.73	49.73
							06	Execution	...	251.01	251.01
							07	Execution	...	0.53	0.53
							10	Execution	...	0.12	0.12
							15	Execution	...	14.27	14.27
		3054	04	105	09	00	30	Execution	...	15.64	15.64
							64	Execution	...	0.98	0.98
					20	00	21	Maintainance Provision For Adjustment of Recovery	...	13,853.66	13,853.66
					21	00	01	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	6,440.75	...	6,440.75
							03	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	2.12	2.12
							06	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	24.84	24.84
					22	00	01	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	6,036.46	...	6,036.46
							03	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	2.03	2.03
							06	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	22.92	22.92
					23	00	01	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	8,512.90	...	8,512.90

APPENDIX-X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2021-22 **(₹ in lakh)**

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detai-led Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
10	Public Works-Roads, Bridges and Buildings	3054	04	105	22	00	03	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	4.93	4.93
							06	Work Charged Staff Converted In to Regular Establishment-Machinery & Equipment	...	29.78	29.78
					27	00	12	Independent Quality Control Check Flying Squad Under Hon'Ble Chief Minister	...	85.23	85.23
							30	Independent Quality Control Check Flying Squad Under Hon'Ble Chief Minister	...	3.68	3.68
					28	00	21	Maintainance Of Pradhan Mantri Gramin Sadak Yojna Roads	...	5,000.00	5,000.00
11	Agriculture	2216	05	053	01	00	21	Other Maintenance Expenditure	...	14.21	14.21
12	Horticulture	2059	01	053	14	00	21	Maintenance Expenditure of Horticulture Department	...	9.98	9.98
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	6.34	6.34
13	Irrigation,Water Supply and Sanitation	2059	01	053	89	00	21	Maintenance of IPH Building	...	100.94	100.94
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	4.84	4.84
		2700	01	101	01	00	21	Other Maintenance Expenditure	...	184.93	184.93
							70	Other Maintenance Expenditure	...	94.00	94.00
		2701	11	101	01	00	21	Other Maintenance Expenditure	...	25.22	25.22
		2701	11	101	01	00	70	Other Maintenance Expenditure	...	65.40	65.40
			12	101	01	00	21	Other Maintenance Expenditure	...	163.66	163.66
							70	Other Maintenance Expenditure	...	47.38	47.38
		2701	13	101	01	00	21	Other Maintenance Expenditure	...	43.65	43.65
							70	Other Maintenance Expenditure	...	225.58	225.58
			15	101	01	00	02	Other Maintenance Expenditure	...	1.10	1.10

APPENDIX-X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2021-22 **(₹ in lakh)**

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detai-led Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
13	Irrigation,Water Supply	2701	15	101	01	00	21	Other Maintenance Expenditure	...	24.40	24.40
							70	Other Maintenance Expenditure	...	282.00	282.00
			16	101	01	00	21	Other Maintenance Expenditure	...	20.34	20.34
							70	Other Maintenance Expenditure	...	28.20	28.20
		2702	03	102	01	00	70	Maintenance & Repaire	...	6,436.37	6,436.37
14	Animal Husbandary, Dairy Development and Fisheries	2059	01	053	07	00	21	Maint.Exp. of Fisheries Department	...	9.70	9.70
					15	00	21	Maintenance Expenditure of A.H.Department	...	78.75	78.75
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	10.88	10.88
					03	00	21	Other Maintenance Expenditure Fisheries Department	...	4.82	4.82
16	Forest and Wild Life	2059	01	053	69	00	21	Maintenance expenditure for Forest Department	...	57.94	57.94
18	Industries,Minerals,Supplies and Information	2059	01	053	16	00	21	Maintenance expenditure of Industry Deptt.	...	51.38	51.38
		2216	05	053	01	00	21	Other Maintenance Expenditure	…	4.08	4.08
19	Social Justice and Empowerment	2059	01	053	77	00	21	Maintenance of Women and Child Develoment Department office Buildings	...	73.99	73.99
21	Co-operation	2059	01	053	06	00	21	Maintenance of Office Buildings	...	68.72	68.72
22	Food and Civil Supplies	2059	01	053	17	00	21	Maintenance Expenditure of Food And Supply Department.	...	2.10	2.10
					65	00	21	Maintenance of H.P. Consumer Redressal Commission Buildings	...	0.53	0.53
24	Printing and Stationery	2059	01	053	13	00	21	Maintenance Expenditure of Printing And Stationery Department	...	44.79	44.79
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	3.32	3.32
27	Labour Employment and Training	2059	01	053	87	00	21	Maintenance of Technical Education Department Building under TFC	...	57.75	57.75
		2216	05	053	01	00	21	Other Maintenance Expenditure	...	8.80	8.80

APPENDIX-X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

2021-22 **(₹ in lakh)**

Grant No.	Name of the Grant	Head of Expenditure						Description	Components of Expenditure		
		Major Head	Sub Major Head	Minor Head	Sub Head	Detai-led Head	Object		Salary	Non-Salary	Total
1	2	3	4	5	6	7	8	10	11	12	13
28	Urban Development, Town and Country Planning and Housing	2059	01	053	10	00	21	Maintenance Exp. of TCP. Deptt.	...	19.98	19.98
					95	00	21	Maintenance of Urban Development Department Building	...	19.04	19.04
29	Finance	2059	01	053	05	00	21	Maintenance Expenditure Of Treasuries And Accounts Department.	...	9.63	9.63
30	Miscellaneous General Services	2059	01	053	23	00	21	Maintenance Exp. on Public Relation Deptt.	...	10.48	10.48
					24	00	21	Maintenance Exp. on H.I.P.A.'s Buildings	...	10.24	10.24
	Total								**1,01,130.95**	**1,29,895.09**	**2,31,026.04**

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

(₹ in lakh)

Sl.No	Nature of Policy Decision/New Scheme	Receipts/ Exp/Both	Recurring/ One Time	In case of recurring annual estimates of impact on net cash flows				Likely Sources from which Expenditure on new Scheme to be met		
				Definite Period (Specify the period)	Permanent	Revenue	Capital	States Own Resources	Central Transfers	Raising Debt (Specify)
1	Swarn Jayanti Smridh Bagwan	Expenditure	…	…	…	…	…	…	…	…
2	HIM IRA Rasoi	Expenditure	…	…	…	…	…	…	…	…
3	Top-100 Scholarship	Expenditure	…	…	…	70.00	…	State Resources	…	…
4	Swaran Jayanti super (100) Yojana	Expenditure	Recurring	…	…	70.02	…	State Resources		
5	Shagun-Grant for marriage of SC/ST/OBC girls	Expenditure	…	…	…	…	…	…	…	…
6	Swarn jayanti Naari Sambal Yojna	Expenditure	…	…	…	…	…	…	…	…
7	Swarn jayanti Utkrisht Vidyalya Yojna	Expenditure	Recurring	…	…	256.62	…	…	…	…
8	Swarn jayanti SHG Sahyog Yojna	Expenditure	…	…	…	…	…	…	…	…

Information relating to Implication of Major Policy decisions taken by the Government has been taken from the Budget documents of the State Government and the expenditure from the vouchers supplied to this office by the PW/IPH/Forest Divisions and DTO's of the State incurred thereon.

APPENDIX-XII

STATEMENT ON COMMITTED LIABILITIES OF THE STATE IN FUTURE

Committed liabilities of the Government as projected in the Medium Term Fiscal Plan/FRBM

(₹ In lakh)

Items	2021-22	2022-23	2023-24	2024-25	2025-26
Salary	11,25,810.00	13,29,703.00	14,36,080.00	15,50,966.00	16,75,043.00
Pension	6,50,020.00	7,79,020.00	8,49,132.00	9,25,554.00	10,08,854.00
Interest Payment	4,80,461.00	5,10,464.00	5,40,000.00	5,80,000.00	6,20,000.00
Social Security	94,338.00	99,978.00	1,05,977.00	1,12,336.00	1,19,076.00
Subsidy	1,22,696.00	1,25,684.00	1,23,225.00	1,41,219.00	1,49,692.00
Total-	**24,73,325.00**	**28,44,849.00**	**30,54,414.00**	**33,10,075.00**	**35,72,665.00**

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