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| **Data Sheet No: 1** |
| **STATEMENT GN-0** |
| **Department:-**  |
| **Demand No;** |
| **Major Head:** |
| **Sub-Major Head** |
| **Minor Head** |
| **Group Head** |
| **Sub Head**  |
|  | **Code** | **OBJECT OF EXPDT** | **DETAILED HEAD OF ACCOUNT** | **(Rs.in.lacs)** |
| **S.No.** |  **Capex 2017-18** | **Expenditure upto March 2018** | **Outlay 2018-19** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2 | 510 | WORKS (On-going) | 115 |   |   |   |
| 3 | 520 | WORKS (New) | 115 |   |   |   |
| 4 | 530 | LAND COMPENSATION | 104 |   |   |   |
| 5 | 540 | MAINTENANCE AND REPAIRS | 023 |   |   |   |
| 6 | 550 | MATERIAL AND SUPPLIES | 010 |   |   |   |
| 7 | 570 | MACHINERY AND EQUIPMENT | 020 |   |   |   |
| 8 | 580 | PURCHASE OF VEHICLE | 046 |   |   |   |
| 9 | 590 | PURCHASE OF HELICOPTER | 057 |   |   |   |
| 10 | 600 | PURCHASE OF SEED | 260 |   |   |   |
| 11 | 610 | WARABANDI | 549 |   |   |   |
| 12 | 620 | LIVE STOCK | 259 |   |   |   |
| 13 | 630 | DRUGS AND INSTRUMENTS | 081 |   |   |   |
| 14 | 640 | OFFICE EQUIPMENTS AND APPLIANCES | 103 |   |   |   |
| 15 | 650 | FURNITURE AND FURNISHINGS | 054 |   |   |   |
| 16 | 660 | SUBSIDY | 108 |   |   |   |
| 17 | 670 | GRANT-IN-AID | 028 |   |   |   |
| 18 | 680 | ARMS AND AMMUNITION | 070 |   |   |   |
| 19 | 690 | CIVIC ACTION PROGRAMME | 132 |   |   |   |
| 20 | 700 | PROTECTION FROM FIRE | 180 |   |   |   |
| 21 | 710 | FUEL FOR GAS TURBINE | 224 |   |   |   |
| 22 | 720 | DIET EXPENSES | 228 |   |   |   |
| 23 | 730 | DAR/ BORDER POSTS | 266 |   |   |   |
| 24 | 740 | AWARDS | 271 |   |   |   |
| 25 | 750 | FINANCE COMMISSION GRANTS | 309 |   |   |   |
| 26 | 760 | AMAR NATH YATRA | 342 |   |   |   |
| 27 | 770 | GAMES | 424 |   |   |   |
| 28 | 780 | GENERATION | 496 |   |   |   |
| 29 | 790 | MARGIN MONEY | 571 |   |   |   |
| 30 | 800 | VACCINATION | 607 |   |   |   |
| 31 | 810 | LOAN | 680 |   |   |   |
| 32 | 820 | VOLUNTARY SERVICE ALLOWANCE | 686 |   |   |   |
| 33 | 830 | PLAN EXPENDITURE TRANSFER | 679 |   |   |   |
| 34 |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |
|  |  | **Total:** |  |  |  |  |
|  |  |  |  |  |  |  |
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| **Data Sheet No: 2** |
| **Statement GN-II** |
|   |   |  | **Approved Outlay 2017-18** |
| **S. No.** | **Code** | **Name of** **scheme** | **Regular Schemes** | **Negotiated Loans** | **CSS** | **PMDP** |  |
| **Loan Component** | **State Share** | **Central Share** | **State Share** | **Central Share** | **State Share** | **Total** |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|   |   |   |   |   |   |   |   |   |   |   |

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| **Expenditure up to March 2018** |
| **Regular** **Schemes** | **Negotiated Loans** | **CSS** | **PMDP** | **Total** |
|  | **Loan** **Component** | **State** **Share** | **Central** **Share** | **State** **Share** | **Central** **Share** | **State** **Share** |  |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
|   |   |   |   |   |   |   |   |

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|   | **Approved Outlay 2018-19** |
| **Regular** **Schemes** | **Negotiated Loans** | **CSS** | **PMDP** | **Total** |
|  | **Loan** **Component** | **State** **Share** | **Central** **Share** | **State** **Share** | **Central** **Share** | **State** **Share** |
| 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 |
|   |   |   |   |   |   |   |   |

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| **Data Sheet No: 3** |
| **Physical Targets & Achievements** **Statement GN-3** |
| **S.** **No** | **Item** | **Unit** |  **Targets**  **2017-18** | **Achievements** **March 2018** |  **Targets** **2018-19** |
| ***(1)*** | ***(2)*** | ***(3)*** | ***(4)*** | **(5)** | **(6)** |

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| --- | --- |
|  | **Data Sheet No: 4** |
|  | **Centrally Sponsored Schemes Statement GN- 6 (Rs. In lakh)** |
| **S.** **No.** | **Name of** **the Scheme** | **Sharing Pattern**  |  **Allocation 2017-18** | **Expenditure March 2018** |  **Allocation 2018-19** |
| **Central Share**  | **State Share** | **Total** | **Central Share**  | **State Share** | **Total** | **Central Share**  | **State Share** | **Total** |
| ***1*** | ***2*** | ***3*** | ***4*** | ***5*** | ***6*** | ***7*** | ***8*** | ***9*** | ***10*** | ***11*** | ***12*** |

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| **Data Sheet No: 5** |
|  |  **WORKS STATEMENT** |  |  | **(Rs.in.lacs)** |  |  |
| S. No. | Name of Project/work | \*District: | Sub District (Tehsil) | Location (Village/Town) (as per Census 2011) | Project Initiation Year | Duration in months | Actual Cost of Project | Revised Cost  |  AAA Status (Y/N) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

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| --- | --- | --- | --- |
| Amount Spent up to March 2018 | Balance  Col.9-(9-11) |  Outlay 2018-19 | Present Physical Status (%age) |
| 11 | 12 | 13 | 14 |