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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 |

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