

**SOE-WISE BUDGET IN RESPECT OF DEMAND NO. 32 SCSP 2013-14 UNDER STATE PLAN**

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A.</b>	<b>ECONOMIC SERVICES.</b>												
<b>I.</b>	<b>Agriculture &amp; Allied Actvites.</b>												
	<b>1. AGRICULTURE</b>												
2401-00-789-02-S00N	Distribution of seeds.- <b>63-Subsidy.</b>	39.45	-	39.45	2.34	2.66	2.74	7.42	2.35	6.88	5.34	3.23	4.11
2401-00-789-03-S25N	Integrated Dev. Progr. of Isopom.- <b>63 Subsidy</b>	8.60	-	8.60	0.51	0.58	0.60	1.62	0.51	1.50	1.16	0.70	0.90
2401-00-789-04-S00N	Distribution of fertilizers.- <b>63-Subsidy.</b>	64.50	-	64.50	3.82	4.35	4.49	12.13	3.84	11.25	8.73	5.29	6.72
2401-00-789-07-S00N	Plant Protection Scheme. - <b>63-Subsidy</b>	6.45	-	6.45	0.38	0.43	0.45	1.23	0.38	1.12	0.87	0.53	0.67
2401-00-789-11-S00N	Crop Insurance Scheme - <b>20-Other Charges</b>	10.90	10.90	-	-	-	-	-	-	-	-	-	-
2401-00-789-12-S00N	Distribution of Agriculture Implements & Machinery. - <b>63-Subsidy</b>	6.45	-	6.45	0.38	0.43	0.45	1.23	0.38	1.12	0.87	0.53	0.67
2401-00-789-21-S10N	Macro Management of Agriculture- <b>63-Subsidy</b>	2.00	-	2.00	0.12	0.13	0.14	0.38	0.12	0.35	0.27	0.16	0.21
2401-00-789-22-S00N	Normal Extn.Activities.	<b>10.65</b>	<b>10.65</b>	-	-	-	-	-	-	-	-	-	-
	05-Office Expense	0.65	0.65	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-25-S00NA	Rashtriya Krishi Vikas Yojana	<b>2990.00</b>	<b>2990.00</b>	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1200.00	1200.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	790.00	790.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-27-S00N	Crop Diversification Project (JICA)	<b>742.00</b>	<b>742.00</b>	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	300.00	300.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	42-Grant-in-Aid	350.00	350.00	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	92.00	92.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-29-S00N	Commercial Crops -63-Subsidy	5.00	-	5.00	0.30	0.34	0.35	0.93	0.30	0.87	0.68	0.41	0.52
2407-01-789-01-S00N	Tea Dev. in H.P.	5.00	-	5.00	-	-	-	5.00	-	-	-	-	-
	05-Office Expense	0.50	-	0.50	-	-	-	0.50	-	-	-	-	-
	20-Other Charges	0.50	-	0.50	-	-	-	0.50	-	-	-	-	-
	30-Motor Vehicle	0.50	-	0.50	-	-	-	0.50	-	-	-	-	-
	33-Material & Supply	0.50	-	0.50	-	-	-	0.50	-	-	-	-	-
	63-Subsidy	3.00	-	3.00	-	-	-	3.00	-	-	-	-	-
	<b>Total-Agriculture</b>	<b>3891.00</b>	<b>3753.55</b>	<b>137.45</b>	<b>7.85</b>	<b>8.92</b>	<b>9.22</b>	<b>29.94</b>	<b>7.88</b>	<b>23.09</b>	<b>17.92</b>	<b>10.85</b>	<b>13.80</b>
	<b>2. HORTICULTURE</b>												
2401-00-789-10-S00N	Horticulture Extension programme.	1.50	-	1.50	0.10	0.10	0.10	0.25	0.10	0.20	0.25	0.20	0.10
	05-Office Expense	0.70	-	0.70	0.05	0.05	0.05	0.10	0.05	0.10	0.10	0.10	0.05
	33-Material & Supply	0.80	-	0.80	0.05	0.05	0.05	0.15	0.05	0.10	0.15	0.10	0.05
2401-00-789-13-S00N	Horticulture Dev. scheme	23.00	-	23.00	1.45	1.55	1.05	4.50	1.95	2.60	3.60	3.70	1.55
	05-Office Expense	5.00	-	5.00	0.20	0.30	0.10	1.00	0.70	0.60	1.00	0.70	0.30
	33-Material & Supply	7.00	-	7.00	0.50	0.50	0.20	1.50	0.50	1.00	1.10	1.00	0.50
	63-Subsidy	11.00	-	11.00	0.75	0.75	0.75	2.00	0.75	1.00	1.50	2.00	0.75
2401-00-789-14-S00N	Dev. of bee keeping	4.00	-	4.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
	05-Office Expense	0.50	-	0.50	0.00	0.00	0.00	0.30	0.00	0.00	0.20	0.00	0.00
	30-Motor Vehicle	0.50	-	0.50	0.00	0.00	0.00	0.20	0.00	0.00	0.30	0.00	0.00
	31-Machinery & Equipment	1.00	-	1.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50	0.00	0.00
	33-Material & Supply	2.00	-	2.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
2401-00-789-15-S00N	Dev. of floriculture	6.00	-	6.00	0.15	0.35	0.20	1.50	0.55	1.00	1.20	0.50	0.35
	05-Office Expense	2.00	-	2.00	0.05	0.10	0.05	0.50	0.20	0.40	0.30	0.25	0.10
	33-Material & Supply	4.00	-	4.00	0.10	0.25	0.15	1.00	0.35	0.60	0.90	0.25	0.25

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
2401-00-789-16-S00N	Estt./Maintenance of Govt. orchards Nurseries.	26.50	-	26.50	1.10	2.10	1.10	4.50	5.16	2.64	4.50	2.70	1.60
	05-Office Expense	2.00	-	2.00	0.10	0.10	0.10	0.50	0.16	0.14	0.50	0.20	0.10
	33-Material & Supply	24.50	-	24.50	1.00	2.00	1.00	4.00	5.00	2.50	4.00	2.50	1.50
2401-00-789-17-S00N	Project for mushroom cultivation.	27.00	-	27.00	0.00	0.00	0.00	13.50	3.25	0.00	0.00	0.00	10.25
	05-Office Expense	3.00	-	3.00	-	-	-	1.25	0.50	-	-	-	1.25
	30-Motor Vehicle	2.50	-	2.50	-	-	-	1.25	0.25	-	-	-	1.00
	31-Machinery & Equip.	2.50	-	2.50	-	-	-	1.00	0.50	-	-	-	1.00
	33-Material & Supply	19.00	-	19.00	-	-	-	10.00	2.00	-	-	-	7.00
2401-00-789-19-S00N	Fruit processing schemes	3.00	-	3.00	0.09	0.07	-	1.35	0.25	-	0.30	0.94	-
	05-Office Expense	0.50	-	0.50	0.02	0.01	-	0.20	0.05	-	0.05	0.17	-
	31-Machinery & Equip.	0.50	-	0.50	0.02	0.01	-	0.20	0.05	-	0.05	0.17	-
	33-Material & Supply	2.00	-	2.00	0.05	0.05	-	0.95	0.15	-	0.20	0.60	-
2401-00-789-26-S00NA	Rashtriya Krishi Vikas Yojana- <b>63-Subsidy</b>	271.00	271.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-28-S00N	Weather Based Crop Insurance Scheme for Apple and Mangos- <b>20-OC</b>	88.00	88.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-30-S33N	Micro irrigation Scheme under National Mission - 44-GIA	7.00	7.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-31-S00N	Protective cultivation Scheme under Hort. Mision for North East & Himalayan States - 42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	<b>Total: HORTICULTURE</b>	<b>462.00</b>	<b>371.00</b>	<b>91.00</b>	<b>2.89</b>	<b>4.17</b>	<b>2.45</b>	<b>27.60</b>	<b>11.26</b>	<b>6.44</b>	<b>11.85</b>	<b>8.04</b>	<b>13.85</b>
	<b>3. Soil Conservation</b>												
2402-00-789-01-S00N	Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%. <b>-63-Subsidy</b>	110.00	-	110.00	6.51	7.42	7.65	20.71	6.55	19.18	14.89	9.01	11.46

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
4402-00-789-02-S00N	Poly Houses and Micro Irrig.Project-37-Major Works.	1310.00	1310.00	-	-	-	-	-	-	-	-	-	-
4402-00-789-03-S00NA	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	173.00	173.00	-	-	-	-	-	-	-	-	-	-
	<b>Total Soil Conservation</b>	<b>1593.00</b>	<b>1483.00</b>	<b>110.00</b>	<b>6.51</b>	<b>7.42</b>	<b>7.65</b>	<b>20.71</b>	<b>6.55</b>	<b>19.18</b>	<b>14.89</b>	<b>9.01</b>	<b>11.46</b>
	<b>4. ANIMAL HUSBANDRY</b>												
2403-00-789-02-S00N	Vety. Hospitals & Dispensaries.	<b>220.00</b>	<b>76.50</b>	<b>143.50</b>	<b>8.49</b>	<b>9.68</b>	<b>9.98</b>	<b>27.01</b>	<b>8.55</b>	<b>25.02</b>	<b>19.42</b>	<b>11.76</b>	<b>14.95</b>
	01-Salary	39.00	39.00	-	-	-	-	-	-	-	-	-	-
	02-Wages	13.00	13.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expense	6.50	6.50	-	-	-	-	-	-	-	-	-	-
	05-Office Expense	11.50	11.50	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	6.50	6.50	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	6.50	-	6.50	0.38	0.44	0.45	1.23	0.39	1.13	0.88	0.53	0.68
	33-Material & Supply	137.00	-	137.00	8.11	9.24	9.53	25.78	8.16	23.89	18.54	11.23	14.27
2403-00-789-03-S00N	Cattle & Buffalo Dev.	<b>3.00</b>	<b>3.00</b>	-	-	-	-	-	-	-	-	-	-
	05-Office Expense	2.50	2.50	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	0.50	0.50	-	-	-	-	-	-	-	-	-	-
2403-00-789-04-S00N	Estt. Of Semen laboratories.	<b>17.00</b>	<b>5.00</b>	<b>12.00</b>	<b>0.71</b>	<b>0.81</b>	<b>0.83</b>	<b>2.25</b>	<b>0.72</b>	<b>2.10</b>	<b>1.63</b>	<b>0.98</b>	<b>1.25</b>
	05-Office Expense	3.50	3.50	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	1.50	1.50	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equi.	2.50	-	2.50	0.15	0.17	0.17	0.47	0.15	0.44	0.34	0.20	0.26
	33-Material & Supply	9.50	-	9.50	0.56	0.64	0.66	1.78	0.57	1.66	1.29	0.78	0.99
2403-00-789-05-S00N	Central and Distt. Poultry Farms.	<b>12.00</b>	<b>2.00</b>	<b>10.00</b>	<b>0.59</b>	<b>0.67</b>	<b>0.70</b>	<b>1.89</b>	<b>0.60</b>	<b>1.74</b>	<b>1.35</b>	<b>0.82</b>	<b>1.04</b>
	05-Office Expense	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	10.00	-	10.00	0.59	0.67	0.70	1.89	0.60	1.74	1.35	0.82	1.04

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
2403-00-789-06-S00N	Sheep breeding farm centres.	<b>22.00</b>	<b>1.50</b>	<b>20.50</b>	<b>1.22</b>	<b>1.39</b>	<b>1.42</b>	<b>3.87</b>	<b>1.22</b>	<b>3.57</b>	<b>2.77</b>	<b>1.68</b>	<b>2.13</b>
	05-Office Expense	1.50	1.50	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equip.	3.50	-	3.50	0.21	0.24	0.24	0.66	0.21	0.61	0.47	0.29	0.36
	33-Material & Supply	17.00	-	17.00	1.01	1.15	1.18	3.21	1.01	2.96	2.30	1.39	1.77
2403-00-789-08-S00N	Dev. Of Fodder & Feed.	<b>20.00</b>	<b>2.00</b>	<b>18.00</b>	<b>1.07</b>	<b>1.21</b>	<b>1.25</b>	<b>3.40</b>	<b>1.07</b>	<b>3.14</b>	<b>2.44</b>	<b>1.47</b>	<b>1.87</b>
	05-Office Expense	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	18.00	-	18.00	1.07	1.21	1.25	3.40	1.07	3.14	2.44	1.47	1.87
2403-00-789-09-S00NA	Rashtriya Krishi Vikas Yojana- <b>42-GIA</b>	567.00	567.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-10-S00N	Expenditure on Cattle Registraton- <b>42-GIA</b>	0.01	0.01	-	-	-	-	-	-	-	-	-	-
2403-00-789-11-S25N	Assistance to States for control of Animal Diseases (ASCAD) - <b>42-GIA</b>	17.00	-	17.00	1.01	1.15	1.18	3.21	1.01	2.96	2.30	1.39	1.77
2403-00-789-14-S50N	GIA to Veterinary Council Plan - <b>42-GIA</b>	2.00	2.00	-	-	-	-	-	-	-	-	-	-
4403-00-789-02-S00N	Capital Outlays <b>-37- Major Wrok</b>	88.99	-	88.99	5.27	6.00	6.19	16.75	5.30	15.52	12.04	7.29	9.27
	<b>Total : ANIMAL HUSBANDRY</b>	<b>969.00</b>	<b>659.01</b>	<b>309.99</b>	<b>18.36</b>	<b>20.91</b>	<b>21.55</b>	<b>58.38</b>	<b>18.47</b>	<b>54.05</b>	<b>41.95</b>	<b>25.39</b>	<b>32.28</b>
	<b>5. DAIRY DEVELOPMENT.</b>												
2404-00-789-01-S00N	GIA to HP Milk Federation - <b>42-GIA</b>	50.00	50.00	-	-	-	-	-	-	-	-	-	-
	<b>6.FISHERIES</b>												
2405-00-789-02-S00N	Dev. & maintenance of Carp farms	<b>6.60</b>	<b>6.60</b>	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	0.60	0.60	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	5.00	5.00	-	-	-	-	-	-	-	-	-	-
2405-00-789-03-S00NA	Rashtriya Krishi Vikas Yojana- <b>44-GIA</b>	99.00	99.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
2405-00-789-04-S33N	National Scheme of Welfare of Fisherman-63 Subsidy	6.40	6.40	-	-	-	-	-	-	-	-	-	-
	<b>Total-FISHERIES</b>	<b>112.00</b>	<b>112.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>7. FORESTRY &amp; WILD LIFE</b>												
2406-01-789-04-S00N	Mid Himalayan Water Shed Dev. Project.	<b>1050.00</b>	<b>1050.00</b>	-	-	-	-	-	-	-	-	-	-
	02-Wages	500.00	500.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	150.00	150.00	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	300.00	300.00	-	-	-	-	-	-	-	-	-	-
	42-GIA	100.00	100.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-05-S00N	Swan River Flood Project CAT-1 -20-OC	<b>865.00</b>	<b>865.00</b>	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	765.00	765.00	-	-	-	-	-	-	-	-	-	-
	42-GIA	100.00	100.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-06-S00N	Preservation Conservation and Management 13 <sup>th</sup> Finance Commission Award	<b>622.00</b>	<b>622.00</b>	-	-	-	-	-	-	-	-	-	-
	02-Wages	497.60	497.60	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	124.40	124.40	-	-	-	-	-	-	-	-	-	-
	<b>Total Forestry and Wild Life</b>	<b>2537.00</b>	<b>2537.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>8. AGRICULTURE RESEARCH &amp; EDUCATION.</b>												
	<b>a) Agriculture</b>												
2415-01-789-01-S00N	GIA to CSHPKVV Palampur - 41-GIA	1413.00	1413.00	-	-	-	-	-	-	-	-	-	-
	<b>b) Horticulture.</b>												
2415-01-789-02-S00N	GIA to Dr. Y.S.Parmar Of Hort. & Forestry University - 41-GIA	1112.00	1112.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	<b>Total: AGRI. RESEARCH &amp; EDU.</b>	<b>2525.00</b>	<b>2525.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>9. MARKETING &amp; QUALITY CONTROL.</b>												
2401-00-789-18-S00N	Horticulture-Market intervention scheme, Carton Subsidy-63-Subsidy	361.00	361.00	-	-	-	-	-	-	-	-	-	-
	<b>Total: MKTG. &amp; QUALITY CONTROL.</b>	<b>361.00</b>	<b>361.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>10. COOPERATION.</b>												
	<b>a) Credit Coops:</b>												
4425-00-789-01-S00N	Primary Agriculture Credit Societies.-43-Investment	17.00	-	17.00	1.01	1.15	1.18	3.21	1.01	2.96	2.30	1.39	1.77
	<b>b) Consumer Coop.</b>												
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43-Investment	17.00	-	17.00	1.01	1.15	1.18	3.21	1.01	2.96	2.30	1.39	1.77
	<b>c) Industrial Coop.</b>												
4851-00-789-01-S00N	Share capital to Industrial Coops-43-Investment	8.00	-	8.00	0.00	0.20	0.00	0.40	7.00	0.00	0.20	0.00	0.20
	<b>Total : COOPERATION</b>	<b>42.00</b>	<b>-</b>	<b>42.00</b>	<b>2.02</b>	<b>2.50</b>	<b>2.36</b>	<b>6.82</b>	<b>9.02</b>	<b>5.92</b>	<b>4.80</b>	<b>2.78</b>	<b>3.74</b>
	<b>TOTAL-I-Agriculture &amp; Allied Activities.</b>	<b>12542.00</b>	<b>11851.56</b>	<b>690.44</b>	<b>37.63</b>	<b>43.92</b>	<b>43.23</b>	<b>143.45</b>	<b>53.18</b>	<b>108.68</b>	<b>91.41</b>	<b>56.07</b>	<b>75.13</b>
<b>II</b>	<b>Rural Development.</b>												
	<b>1. RURAL DEV. DEPTT.</b>												
2501-06-789-01-S25N	SJGSY -42-GIA	113.00	113.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-02-S10N	Integrated Watershed Management Proqramme-42-GIA	386.00	386.00	-	-	-	-	-	-	-	-	-	-
2216-03-789-02-S25N	IAY-42-GIA	485.00	485.00	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme.-42-GIA	2028.00	2028.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
2515-00-789-04-S25N	Expenditure on total Sanitation Programme -42- GIA	222.00	222.00	-	-	-	-	-	-	-	-	-	-
	<b>Total : RURAL DEV. DEPTT.</b>	<b>3234.00</b>	<b>3234.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>2. PANCHAYAT</b>												
2515-00-789-01-S00N	Panchayati Raj Assistance (Community Centres)-42-GIA	126.00	1.00	125.00	5.00	10.00	10.00	25.00	5.00	20.00	15.00	10.00	15.00
2515-00-789-02-S00NA	Backward Region Grant Fund. -42-GIA (BRGF)	840.00	840.00	-	-	-	-	-	-	-	-	-	-
2515-00-789-03-S25N	State share for CSS training - 15-Training	12.00	12.00	-	-	-	-	-	-	-	-	-	-
2515-00-789-06-S20N	State share for CSS RGPSA - 42-GIA	12.00	12.00	-	-	-	-	-	-	-	-	-	-
	<b>Total-PANCHAYAT</b>	<b>990.00</b>	<b>865.00</b>	<b>125.00</b>	<b>5.00</b>	<b>10.00</b>	<b>10.00</b>	<b>25.00</b>	<b>5.00</b>	<b>20.00</b>	<b>15.00</b>	<b>10.00</b>	<b>15.00</b>
	<b>3. LAND RECORDS</b>												
2029-00-789-01-S50N	Strengthening of Land record agencies- 41-GIA	183.00	183.00	-	-	-	-	-	-	-	-	-	-
	<b>Total-II- Rural Development.</b>	<b>4407.00</b>	<b>4282.00</b>	<b>125.00</b>	<b>5.00</b>	<b>10.00</b>	<b>10.00</b>	<b>25.00</b>	<b>5.00</b>	<b>20.00</b>	<b>15.00</b>	<b>10.00</b>	<b>15.00</b>
<b>III</b>	<b>Special Area Programme.</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>IV</b>	<b>Irrigation &amp; Flood Control</b>												
	<b>1. Major Irrigation</b>												
4701-01-789-06-S00NA	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	12.00	12.00	-	-	-	-	-	-	-	-	-	-
4701-01-789-07-S00NA	C/o Rain water Harvesting Structure in Satyar Khad (Mandi) -37- Major Works	11.00	11.00	-	-	-	-	-	-	-	-	-	-
4701-20-789-04-S00NA	Phina Singh Project-37-Major Works	1360.00	1360.00	-	-	-	-	-	-	-	-	-	-



MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
4701-21-789-01-S00NA	Nadaun Area Medium Irrigation Project- <b>37-Major Works</b>	865.00	865.00	-	-	-	-	-	-	-	-	-	-
	<b>Total Major Irrigation</b>	<b>2248.00</b>	<b>2248.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>2. Minor Irrigation</b>												
4702-00-789-01-S00N	Tube well General- <b>37-Major Work.</b>	385.00	-	385.00	-	-	-	185.00	-	-	-	-	100.00
4702-00-789-02-S00N	LIS General - <b>37-Major Works.</b>	462.00	-	462.00	27.36	31.15	32.13	86.98	27.50	80.57	62.52	37.86	48.11
4702-00-789-03-S00N	FIS General - <b>37-Major Works.</b>	693.00	-	693.00	41.04	46.73	48.20	130.46	41.25	120.86	93.78	56.78	72.17
4702-00-789-04-S00N	LIS under NABARD - <b>37-Major Work.</b>	680.00	680.00	-	-	-	-	-	-	-	-	-	-
4702-00-789-05-S00N	FIS under NABARD - <b>37-Major Work.</b>	255.00	255.00	-	-	-	-	-	-	-	-	-	-
4702-00-789-06-S00NA	LIS under AIBP - <b>37-Major Works</b>	742.00	742.00	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-S00NA	FIS under AIBP - <b>37-Major Works</b>	494.00	494.00	-	-	-	-	-	-	-	-	-	-
4702-00-789-08-S00N	Tube well under NABARD - <b>37-Major Works</b>	425.00	425.00	-	-	-	-	-	-	-	-	-	-
4702-00-789-09-S00N	Hydrology Project- <b>37-Major Work</b>	346.00	346.00	-	-	-	-	-	-	-	-	-	-
	<b>Total: Minor Irrigation.</b>	<b>4482.00</b>	<b>2942.00</b>	<b>1540.00</b>	<b>68.40</b>	<b>77.88</b>	<b>80.33</b>	<b>402.44</b>	<b>68.75</b>	<b>201.43</b>	<b>156.30</b>	<b>94.64</b>	<b>220.28</b>
4705-00-789-01-S50N	Command Area Development - <b>37-Major Work</b>	<b>494.00</b>	<b>494.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>3. Flood Control.</b>												
4711-01-789-01-S00N	Flood Control works in Distts- <b>37-Major Works.</b>	165.00	-	165.00	9.76	11.13	11.48	31.06	9.82	28.78	22.33	13.52	17.18
4711-01-789-06-S00NA	Chennelisation of Seer Khad from Jahu Khad to Bamson- <b>37-Major Works.</b>	276.00	276.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
4711-01-789-07-S00NA	Chennelisation of Seer Khad from Barshawad to Jahu in Mandi & Hamirpur District- <b>37-Major Works.</b>	24.00	24.00	-	-	-	-	-	-	-	-	-	-
4711-01-789-08-S00NA	Channelisation of Sunker Bata Flood Management Programme- <b>37-Major Work</b>	182.00	182.00	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-S00NA	Channelisation of Swan Down Stream to Punjab Boundry- <b>37-Major Work</b>	297.00	297.00	-	-	-	-	-	-	-	-	-	-
4711-01-789-10-S00NA	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories- <b>37-Major Work</b>	80.00	80.00	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-S00NA	Chennelisation of Likri Khad in District Una- <b>37-Major Work</b>	66.00	66.00	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-S00NA	FPW Chounchh Khad in Tehsil Indora- <b>37-Major Work</b>	297.00	297.00	-	-	-	-	-	-	-	-	-	-
	<b>Total : Flood Control.</b>	<b>1387.00</b>	<b>1222.00</b>	<b>165.00</b>	<b>9.76</b>	<b>11.13</b>	<b>11.48</b>	<b>31.06</b>	<b>9.82</b>	<b>28.78</b>	<b>22.33</b>	<b>13.52</b>	<b>17.18</b>
	<b>Total-IV- Irrigation &amp; Flood Control</b>	<b>8611.00</b>	<b>6906.00</b>	<b>1705.00</b>	<b>78.16</b>	<b>89.01</b>	<b>91.81</b>	<b>433.50</b>	<b>78.57</b>	<b>230.21</b>	<b>178.63</b>	<b>108.16</b>	<b>237.46</b>
<b>V</b>	<b>Energy</b>												
	<b>1. POWER</b>												
2801-80-789-01-S00N	GIA to HPSEB Ltd. for improvement of Electricity supply in Harijan Basties <b>42-GIA</b>	1854.00	1854.00	-	-	-	-	-	-	-	-	-	-
4801-00-789-02-S00N	Equity contribution to H.P. Transmission- <b>43-Investment</b>	960.00	960.00	-	-	-	-	-	-	-	-	-	-
4801-00-789-03-S00N	Equity contribution to H.P. Power Corp- <b>43-Investment</b>	4707.00	4707.00	-	-	-	-	-	-	-	-	-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation- <b>48-Loans</b>	6418.00	6418.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
6801-00-789-03-S00N	Loan to H.P.T&E corporation- <b>48-Loans</b>	1405.00	1405.00	-	-	-	-	-	-	-	-	-	-
	<b>Total : POWER</b>	<b>15344.00</b>	<b>15344.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>2.Non Conventional Sources of Enrgy</b>												
2501-04-789-03-S00N	NRSE/IREP (HIMURJA) <b>-42-GIA</b>	150.00	-	150.00	8.88	10.11	10.43	28.25	8.93	26.16	20.30	12.29	15.62
	<b>Total-V-Energy</b>	<b>15494.00</b>	<b>15344.00</b>	<b>150.00</b>	<b>8.88</b>	<b>10.11</b>	<b>10.43</b>	<b>28.25</b>	<b>8.93</b>	<b>26.16</b>	<b>20.30</b>	<b>12.29</b>	<b>15.62</b>
<b>VI</b>	<b>Industries &amp; Minerals</b>												
	<b>1.INDUSTRY</b>												
2851-00-789-03-S00N	Industrial promotion & training- <b>20-OC</b>	5.99	5.99	-	-	-	-	-	-	-	-	-	-
2851-00-789-04-S00N	District Industrial Centres (DIC).	<b>42.00</b>	-	<b>42.00</b>	<b>2.48</b>	<b>2.83</b>	<b>2.92</b>	<b>7.94</b>	<b>2.50</b>	<b>7.32</b>	<b>5.68</b>	<b>3.44</b>	<b>4.37</b>
	20-Other Charges	10.00	-	10.00	0.59	0.67	0.70	1.89	0.60	1.74	1.35	0.82	1.04
	40-Scholarship,Stipend	20.00	-	20.00	1.18	1.35	1.39	3.77	1.19	3.49	2.71	1.64	2.08
	42-GIA	12.00	-	12.00	0.71	0.81	0.83	2.28	0.71	2.09	1.62	0.98	1.25
2851-00-789-10-S00N	Dev. of Sericulture Industries	<b>18.00</b>	<b>3.50</b>	<b>14.50</b>	<b>3.74</b>	-	<b>2.29</b>	<b>4.01</b>	-	<b>3.06</b>	-	<b>0.75</b>	-
	05-Office Expense	0.50	-	0.50	0.10	-	0.10	0.15	-	0.10	-	0.03	-
	20-Other Charges	2.00	-	2.00	0.50	-	0.27	0.60	-	0.40	-	0.13	-
	33-Material & Supply	9.00	-	9.00	2.42	-	1.56	2.24	-	2.08	-	0.35	-
	36-Minor Works	3.00	-	3.00	0.72	-	0.36	1.02	-	0.48	-	0.24	-
	63-Subsidy	3.50	3.50	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-S00NA	Dev. of Sericulture Industries <b>42-GIA</b>	50.00	50.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-14-S20N	Health Insurance to Weavers- <b>20-OC</b>	2.00	2.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-15-S20N	Intergrated Handloom Dev. Scheme - <b>20-OC</b>	0.01	0.01	-	-	-	-	-	-	-	-	-	-
2851-00-789-20-S00N	Subsidy to SSI units - <b>63-Subsidy</b>	27.00	27.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
2851-00-789-21-S00N	National Mission for Food Processing Units 33-M&S	5.00	5.00	-	-	-	-	-	-	-	-	-	-
2852-00-789-01-S00N	Creation of State of Art Industrial area at Kala Amb (Johro) -42-GIA	370.00	370.00	-	-	-	-	-	-	-	-	-	-
	<b>Total-VI-Ind. &amp; Minerals.</b>	<b>520.00</b>	<b>463.50</b>	<b>56.50</b>	<b>6.22</b>	<b>2.83</b>	<b>5.21</b>	<b>11.95</b>	<b>2.50</b>	<b>10.38</b>	<b>5.68</b>	<b>4.19</b>	<b>4.37</b>
<b>VII</b>	<b>TRANSPORT.</b>												
	<b>1) ROADS &amp; BRIDGES.</b>												
3054-04-789-01-S00N	Maint of Rural Roads -21-Maintenance	1654.00	-	1654.00	97.93	111.53	115.04	311.38	98.46	288.46	223.82	135.53	172.25
5054-03-789-01-S00NA	State Highways- 37-Major Work	816.00	816.00	-	-	-	-	-	-	-	-	-	-
5054-03-789-02-S00N	Rural Roads (Nabard) -37-Major Works.	5809.00	5809.00	-	-	-	-	-	-	-	-	-	-
5054-03-789-03-S00N	Rural Roads (World Bank)-37-Major Works	7347.00	7347.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-01-S00N	Rural roads -37-Major Work	3346.00	-	3346.00	198.12	225.62	232.71	629.92	199.19	583.54	452.78	274.17	348.45
5054-04-789-02-S00N	Link roads to unconnected Gram Panchayats with Highways-37-Major Works.	150.00	-	150.00	8.88	10.11	10.43	28.24	8.93	26.16	20.30	12.30	15.62
5054-04-789-03-S00N	Compensation Afforestation Exp. On payment of net present value of forest - 29 - Compensation	450.00	450.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-04-S00N	C/o Bridges. -37-Major Works	250.00	0.00	250.00	14.80	16.86	17.39	47.07	14.87	43.60	33.83	20.48	26.04
5054-04-789-07-S00N	Exp. on Steel Crash Barrier & Parapets under 13 <sup>th</sup> Finance Commission Award-37-Major Works	872.00	872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total : Roads &amp; Bridges</b>	<b>20694.00</b>	<b>15294.00</b>	<b>5400.00</b>	<b>319.73</b>	<b>364.12</b>	<b>375.57</b>	<b>1016.61</b>	<b>321.45</b>	<b>941.76</b>	<b>730.73</b>	<b>442.48</b>	<b>562.36</b>
	<b>2) Transport</b>												
5055-01-789-01-S00N	Investment in HRTC-43-Investment	988.00	988.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
5055-01-789-02-S00N	C/o RTO buildings -37- Major works	25.00	25.00	-	-	-	-	-	-	-	-	-	-
5055-01-789-03-S00N	C/o Bus stands-37- Major Works	247.00	247.00	-	-	-	-	-	-	-	-	-	-
	<b>Total : Transport</b>	<b>1260.00</b>	<b>1260.00</b>	-	-	-	-	-	-	-	-	-	-
<b>VIII</b>	<b>Telecommunication</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>IX</b>	<b>Science &amp; Techonology</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>INFORMATION &amp; TECHNOLOGY</b>												
2851-00-789-17-S00NA	Computerisation of online Departments <b>NE-GAP -31-M&amp;E</b>	137.00	137.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-18-S00N	Exp. incentive grant for unification identitites under 13th Finance Commission <b>-42-GIA</b>	31.00	31.00	-	-	-	-	-	-	-	-	-	-
	<b>Total Info. Technology</b>	<b>168.00</b>	<b>168.00</b>	-	-	-	-	-	-	-	-	-	-
<b>X</b>	<b>General Eco. Services</b>												
	<b>Tourism</b>												
3452-01-789-02-S00N	Investment of Asian Dev. Bank Share (ADB)- <b>44-GIA</b>	494.00	494.00	-	-	-	-	-	-	-	-	-	-
	<b>Total Tourism</b>	<b>494.00</b>	<b>494.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>Total-X-General Economics Services</b>	<b>494.00</b>	<b>494.00</b>	-	-	-	-	-	-	-	-	-	-
<b>A</b>	<b>TOTAL-A-ECONOMIC SERVICES</b>	<b>64190.00</b>	<b>56063.06</b>	<b>8126.94</b>	<b>455.62</b>	<b>519.99</b>	<b>536.25</b>	<b>1658.76</b>	<b>469.63</b>	<b>1337.19</b>	<b>1041.75</b>	<b>633.19</b>	<b>909.94</b>
<b>B/XI</b>	<b>SOCIAL SERVICES</b>												
	<b>1. ELEMENTARY EDUCATION.</b>												
	<b>a) Pry. Education</b>												
2202-01-789-01-S00N	Expenditure on Pry. Schools.	<b>934.00</b>	<b>934.00</b>	-	-	-	-	-	-	-	-	-	-
	01-Salary	428.00	428.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	03-Travel Expense	1.00	1.00	-	-	-	-	-	-	-	-	-	-
	<b>05-Office Expense</b>	<b>155.00</b>	<b>155.00</b>	-	-	-	-	-	-	-	-	-	-
	a) Cont. of Exp. on 75 JBT Teachers..	0.00	0.00	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free writing material in PSs	0.00	0.00	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	<b>6.00</b>	<b>6.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>20-Other Charges</b>	<b>5.00</b>	<b>5.00</b>	-	-	-	-	-	-	-	-	-	-
	a) Cont. of Exp. on Carriage of Free Text Books	-	-	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free Uniforms to students in PSs	-	-	-	-	-	-	-	-	-	-	-	-
	21-Repair & Maintenance	124.00	124.00	-	-	-	-	-	-	-	-	-	-
	<b>33-Material &amp; Supply</b>	<b>205.00</b>	<b>205.00</b>	-	-	-	-	-	-	-	-	-	-
	a)Cont. of Exp. on infrastructural improvement in PSs	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free text books to students in PSs.	200.00	200.00	-	-	-	-	-	-	-	-	-	-
	GIA to Private Primary Schools-41-GIA	<b>10.00</b>	<b>10.00</b>	-	-	-	-	-	-	-	-	-	-
2202-01-789-06-S25N	Mid Day Meal -33-Material & Supply	<b>569.00</b>	<b>569.00</b>	-	-	-	-	-	-	-	-	-	-
	33-M&S	426.75	426.75	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	142.25	142.25	-	-	-	-	-	-	-	-	-	-
	<b>Total Pry. Education</b>	<b>1503.00</b>	<b>1503.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>b) Middle Schools.</b>												
2202-01-789-03-S00N	Exp. on Middle Schools including.	<b>1324.00</b>	<b>1324.00</b>	-	-	-	-	-	-	-	-	-	-
	01-Salary	1140.00	1140.00	-	-	-	-	-	-	-	-	-	-
	02-Wages	20.00	20.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expense	2.00	2.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	05-Office Expense	10.00	10.00	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	7.00	7.00	-	-	-	-	-	-	-	-	-	-
	<b>33-Material &amp; Supply</b>	<b>130.00</b>	<b>130.00</b>	-	-	-	-	-	-	-	-	-	-
	Cont. of Exp. on infrastructural improvement in MSs	0.00	0.00	-	-	-	-	-	-	-	-	-	-
	Material and Supply-Mid day Meal	0.00	0.00	-	-	-	-	-	-	-	-	-	-
	GIA to Private Middle Schools- <b>41-GIA</b>	14.00	14.00	-	-	-	-	-	-	-	-	-	-
	64-TTA	1.00	1.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-07-S00N	Sarv Shiksha Abhyan.- <b>41-GIA</b>	2596.00	2596.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-S25N	State Share for Sakshar Bharat Yojana- <b>42-GIA</b>	25.00	25.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-09-S00N	Exp. on Right to Free Education under 13th Finance Commission Award- <b>42-GIA</b>	593.00	593.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to PTA- <b>41-GIA</b>	643.00	643.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-12-S00N	Mahatama Gandhi Vardi Yojana - <b>33-M&amp;S</b>	606.00	606.00	-	-	-	-	-	-	-	-	-	-
4202-01-789-03-S00N	C/o Middle School Buildingh- <b>37-Major Works</b>	74.00	74.00	-	-	-	-	-	-	-	-	-	-
4202-01-789-06-S00N	C/o Anganwadi Bhawan - <b>37-Major Works</b>	49.00	49.00	-	-	-	-	-	-	-	-	-	-
	<b>Total Middle Schools</b>	<b>5910.00</b>	<b>5910.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>Total : ELEMENTARY EDUCATION.</b>	<b>7413.00</b>	<b>7413.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>2. SECONDARY EDU.</b>												
2202-02-789-02-S00N	Exp. on Sr. Sec. Schools. Cont. of Exp. on 704 posts.	<b>1199.99</b>	<b>1199.99</b>	-	-	-	-	-	-	-	-	-	-
	01-Salary	613.99	613.99	-	-	-	-	-	-	-	-	-	-
	02-Wages	10.00	10.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	03-Travel Expense	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	05-Office Expense	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	7.00	7.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	320.00	320.00	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	200.00	200.00	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	35.00	35.00	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	2.00	2.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-03-S25N	Rashtriya Madhyamic Shiksha Abhiyan- <b>42-GIA</b>	371.00	371.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-S25N	Exp.of Information & Communication & Technology- <b>20-OC</b>	173.00	173.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-10-S00N	Protsahan Chhatravriti Yojana - <b>40-Scholarship</b>	10.00	10.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-11-S00N	ICT- III -20- Other Chareges	222.00	222.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-12-S00N	Rajiv Gandhi Digital Yojana - 20 Other Charges	161.00	161.00	-	-	-	-	-	-	-	-	-	-
4202-01-789-02-S00N	Construction of School buildings - <b>37-Major Works</b>	741.00	-	741.00	43.87	49.97	51.54	139.50	44.11	129.23	100.27	60.72	77.17
	<b>Total:Secondary Edu.</b>	<b>2877.99</b>	<b>2136.99</b>	<b>741.00</b>	<b>43.87</b>	<b>49.97</b>	<b>51.54</b>	<b>139.50</b>	<b>44.11</b>	<b>129.23</b>	<b>100.27</b>	<b>60.72</b>	<b>77.17</b>
	<b>3. Higher Education</b>												
2202-03-789-01-S00N	GIA to H.P. University Shimla- <b>41-GIA.</b>	1285.00	1285.00	-	-	-	-	-	-	-	-	-	-
2202-03-789-02-S00N	GIA to Private Colleges- <b>41-GIA.</b>	297.00	297.00	-	-	-	-	-	-	-	-	-	-
2202-03-789-03-S00N	Special Grant to HP University- <b>41-GIA</b>	321.00	321.00	-	-	-	-	-	-	-	-	-	-
2202-03-789-04-S50N	Post Matric Scholarsip to SC Students - <b>40-Scholarship</b>	0.01	0.01	-	-	-	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Building - <b>37-Major Works.</b>	630.00	-	630.00	37.30	42.48	43.82	118.60	37.51	109.87	85.25	51.62	65.61



MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	<b>Total:Higher Education</b>	<b>2533.01</b>	<b>1903.01</b>	<b>630.00</b>	<b>37.30</b>	<b>42.48</b>	<b>43.82</b>	<b>118.60</b>	<b>37.51</b>	<b>109.87</b>	<b>85.25</b>	<b>51.62</b>	<b>65.61</b>
	<b>4.TECHNICAL EDUCATION</b>												
2203-00-789-02-S00N	Exp.on Technical Education.	<b>80.00</b>	<b>80.00</b>	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	20.00	20.00	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	59.40	59.40	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	0.60	0.60	-	-	-	-	-	-	-	-	-	-
4202-02-789-01-S00N	C/o Buildings - <b>37-Major Work</b>	300.00	300.00	-	-	-	-	-	-	-	-	-	-
4202-02-789-03-S00N	C/o ITI buildings -37- Major Works	16.00	16.00	-	-	-	-	-	-	-	-	-	-
	<b>Total:TECHNICAL EDU.</b>	<b>396.00</b>	<b>396.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>5. LANGUAGE &amp; CULTURE.</b>												
2205-00-789-02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act 1972- <b>42-GIA.</b>	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	<b>Total: LANGUAGE &amp; CULTURE</b>	<b>5.00</b>	<b>5.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>6. YOUTH SERVICES &amp; SPORTS.</b>												
2204-00-789-03-S00N	Direction & Administration (C/o Playground) <b>31 M&amp;E</b>	50.00	-	50.00	3.00	3.00	4.00	9.00	3.00	9.00	7.00	4.00	5.00
2204-00-789-04-S10N	Panchayat Yuva Krida evam Khel Abhiyan (PYKKA) -36- Minor Works.	62.00	62.00	-	-	-	-	-	-	-	-	-	-
	<b>Total: YOUTH SERVICES &amp; SPORTS.</b>	<b>112.00</b>	<b>62.00</b>	<b>50.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>9.00</b>	<b>3.00</b>	<b>9.00</b>	<b>7.00</b>	<b>4.00</b>	<b>5.00</b>
	<b>7.MOUNTAINEERING &amp; ALLIED SPORTS.</b>												
2204-00-789-02-S00N	Mountaineering Institution & Allied Sports- <b>20 Other Charges</b>	10.00	10.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	<b>Total: MOUNTAINEERING &amp; ALLIED SPORTS.</b>	<b>10.00</b>	<b>10.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>8. HEALTH:</b>												
	<b>1. ALLOPATHY</b>												
2210-03-789-01-S00N	Cont. of exp. on rural health	<b>1129.00</b>	<b>1129.00</b>	-	-	-	-	-	-	-	-	-	-
	01-Salary	906.75	906.75	-	-	-	-	-	-	-	-	-	-
	02-Wages	4.00	4.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expense	3.00	3.00	-	-	-	-	-	-	-	-	-	-
	05-Office Expense	10.00	10.00	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	<b>33-Material &amp; Supply</b>	<b>120.00</b>	<b>120.00</b>	-	-	-	-	-	-	-	-	-	-
	Medicine-30%	19.00	19.00	-	-	-	-	-	-	-	-	-	-
	Medicine-70%	50.00	50.00	-	-	-	-	-	-	-	-	-	-
	Diet	31.00	31.00	-	-	-	-	-	-	-	-	-	-
	Other Store	10.00	10.00	-	-	-	-	-	-	-	-	-	-
	Beddings and Cloths	10.00	10.00	-	-	-	-	-	-	-	-	-	-
	42-GIA	80.00	80.00	-	-	-	-	-	-	-	-	-	-
	64-TTA	0.25	0.25	-	-	-	-	-	-	-	-	-	-
2210-03-789-03-S25N	Rashtriya Suraksha Beema Yojana-42-GIA	247.00	247.00	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-S10N	National Rural Health Mission(NRHM)-42-GIA	989.00	989.00	-	-	-	-	-	-	-	-	-	-
2210-05-789-01-S15N	Pradhan Mantri Swasthya Suraksha Yojana -42-GIA	250.00	250.00	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-S00N	National Ambulance Services -42-GIA	370.00	370.00	-	-	-	-	-	-	-	-	-	-
4210-02-789-01-S00N	Capital outlays Rural Health-37-Major Works	961.00	-	961.00	56.90	64.80	66.84	180.92	57.21	167.60	130.04	78.74	100.08
	<b>Total: ALLOPATHY</b>	<b>3946.00</b>	<b>2985.00</b>	<b>961.00</b>	<b>56.90</b>	<b>64.80</b>	<b>66.84</b>	<b>180.92</b>	<b>57.21</b>	<b>167.60</b>	<b>130.04</b>	<b>78.74</b>	<b>100.08</b>

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	<b>2. AYURVEDA.</b>												
2210-04-789-01-S00N	Cont. of Exp.on Ayurvedic dispensary	<b>750.00</b>	<b>750.00</b>	-	-	-	-	-	-	-	-	-	-
	01-Salary	616.83	616.83	-	-	-	-	-	-	-	-	-	-
	02-Wages	12.70	12.70	-	-	-	-	-	-	-	-	-	-
	03-Travel Expense	1.20	1.20	-	-	-	-	-	-	-	-	-	-
	05-Office Expense	10.47	10.47	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	5.10	5.10	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rate & Taxes	1.70	1.70	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	100.00	100.00	-	-	-	-	-	-	-	-	-	-
2210-04-789-02-S00N	Exp. on Homeopathy dispensary	<b>28.00</b>	<b>28.00</b>	-	-	-	-	-	-	-	-	-	-
	01-Salary	21.70	21.70	-	-	-	-	-	-	-	-	-	-
	02-Wages	0.50	0.50	-	-	-	-	-	-	-	-	-	-
	05-Office Expense	0.30	0.30	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1.50	1.50	-	-	-	-	-	-	-	-	-	-
	41-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-
2210-04-789-03-S15N	Upgradation of existing AYUSH Institutions-42-GIA	89.00	89.00	-	-	-	-	-	-	-	-	-	-
4210-04-789-01-S00N	Buildings-37-Major Work.	60.00	-	<b>60.00</b>	3.55	4.05	4.17	11.30	3.57	10.46	8.12	4.92	6.25
	<b>Total : AYURVEDA</b>	<b>927.00</b>	<b>867.00</b>	<b>60.00</b>	<b>3.55</b>	<b>4.05</b>	<b>4.17</b>	<b>11.30</b>	<b>3.57</b>	<b>10.46</b>	<b>8.12</b>	<b>4.92</b>	<b>6.25</b>
	<b>3. Medical Education &amp; Research</b>												
2210-05-789-02-S25N	Upgradation of Govt. Medical Colleges -42-GIA	222.00	222.00	-	-	-	-	-	-	-	-	-	-
	<b>a) IGMC Shimla</b>												
2059-80-789-01-S00N	Repair & Maintenance of IGMC Buildings -41-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-
4210-03-789-01-S00N	C/o IGMC Buildings -37-Major Works	89.00	89.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	<b>b) RPMC Tanda</b>												
2210-05-789-03-S00N	Maintenance of Machinery & Equipment. In RPMC Tanda - 42- GIA	100.00	100.00	-	-	-	-	-	-	-	-	-	-
4210-03-789-02-S00N	C/o RPMC Buildings	50.00	50.00	-	-	-	-	-	-	-	-	-	-
	<b>Total : Medical Education &amp; Research</b>	<b>486.00</b>	<b>486.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>Total :HEALTH</b>	<b>5359.00</b>	<b>4338.00</b>	<b>1021.00</b>	<b>60.45</b>	<b>68.85</b>	<b>71.01</b>	<b>192.22</b>	<b>60.78</b>	<b>178.06</b>	<b>138.16</b>	<b>83.66</b>	<b>106.33</b>
	<b>9. WATER SUPPLY.</b>												
4215-01-789-01-S00N	Urban Water Supply Scheme- <b>37-Major Work</b>	334.00	334.00	-	-	-	-	-	-	-	-	-	-
4215-01-789-02-S00N	Rural Water Supply Scheme.- <b>37-Major Work.</b>	2364.00	-	2364.00	139.97	159.40	164.42	445.05	140.73	412.28	319.90	193.70	246.19
4215-01-789-03-S00N	Hand Pumps- <b>37-Major Work.</b>	136.00	-	136.00	8.05	9.17	9.46	25.60	8.10	23.72	18.40	11.15	14.16
4215-01-789-04-S00N	Water Supply Scheme. (NABARD)- <b>37-Major Work</b>	1490.00	1490.00	-	-	-	-	-	-	-	-	-	-
4215-01-789-05-S00N	Exp. on Accelerated Rural Water Supply Programme (ARWSP)- <b>37-Major Works</b>	426.00	426.00	-	-	-	-	-	-	-	-	-	-
4215-01-789-06-S00N	Expenditure on Rural Water Supply under 13th Finance Commission- <b>37-Major Work</b>	247.00	247.00	-	-	-	-	-	-	-	-	-	-
4215-01-789-07-S00N	Exp. On Installation of Handpumps RIDF (NABARD) - <b>37-Major Works</b>	450.00	450.00	-	-	-	-	-	-	-	-	-	-
	<b>Total: Rural Water Supply</b>	<b>5447.00</b>	<b>2947.00</b>	<b>2500.00</b>	<b>148.02</b>	<b>168.57</b>	<b>173.88</b>	<b>470.65</b>	<b>148.83</b>	<b>436.00</b>	<b>338.30</b>	<b>204.85</b>	<b>260.35</b>
	<b>10. Housing</b>												
	<b>A. Rural Housing</b>												
2216-03-789-04-S00N	Rajiv Awas Yojana- <b>42-GIA</b>	277.00	0.25	276.75	16.50	18.75	19.50	52.50	16.50	48.00	37.50	22.50	28.50
	<b>B. Police Housing</b>												

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
4055-00-789-01-S50N	Expenditure Modernisation of Police Force <b>-37-Major Works</b>	285.00	285.00	-	-	-	-	-	-	-	-	-	-
4055-00-789-02-S25N	Construction of Buildings for Indian Reserve Battallion <b>-37-Major Works</b>	614.00	614.00	-	-	-	-	-	-	-	-	-	-
	<b>Total Police Housing</b>	<b>899.00</b>	<b>899.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>Total Housing</b>	<b>1176.00</b>	<b>899.25</b>	<b>276.75</b>	<b>16.50</b>	<b>18.75</b>	<b>19.50</b>	<b>52.50</b>	<b>16.50</b>	<b>48.00</b>	<b>37.50</b>	<b>22.50</b>	<b>28.50</b>
	<b>11. URBAN DEV.</b>												
	<b>Envn. Improvement of Urban Slums.</b>												
2217-04-789-05-S00N	GIA to Local Urban Bodies under 13th Finance Commission Award- <b>44-GIA</b>	370.00	370.00	-	-	-	-	-	-	-	-	-	-
2217-04-789-06-S00NA	Expenditure under JNNURM- <b>44-GIA</b>	1730.00	1730.00	-	-	-	-	-	-	-	-	-	-
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts- <b>37-Major Works</b>	500.00	-	500.00	29.61	33.72	34.78	94.11	29.77	87.20	67.66	40.97	52.07
	<b>TOTAL :URBAN DEV.</b>	<b>2600.00</b>	<b>2100.00</b>	<b>500.00</b>	<b>29.61</b>	<b>33.72</b>	<b>34.78</b>	<b>94.11</b>	<b>29.77</b>	<b>87.20</b>	<b>67.66</b>	<b>40.97</b>	<b>52.07</b>
	<b>12. INFORMATION &amp; PUBLICITY</b>												
2220-60-789-01-S00N	DTH System in verious District	<b>10.00</b>	<b>10.00</b>	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	12-Professional & Special Services	8.00	8.00	-	-	-	-	-	-	-	-	-	-
	<b>13. WELFARE OF SCs/STs/OBCs:</b>												
	<b>1. Welfare of Sch. Caste</b>												
2225-01-789-02-S00N	Direction & Administration. SCSP.	<b>450.00</b>	<b>350.45</b>	<b>99.55</b>	<b>7.24</b>	<b>7.19</b>	<b>12.23</b>	<b>15.64</b>	<b>4.93</b>	<b>13.73</b>	<b>10.63</b>	<b>5.32</b>	<b>14.52</b>
	01-Salary	170.00	97.00	73.00	5.00	5.00	10.00	12.00	3.00	10.00	7.00	3.00	12.00

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	03-Travel Expense	6.00	3.40	2.60	0.20	0.20	0.20	0.40	0.10	0.40	0.30	0.30	0.30
	05-Office Expense	20.00	7.00	13.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00
	06-Medical Reimbursement	5.50	3.85	1.65	0.20	0.05	0.20	0.10	0.00	0.20	0.20	0.20	0.40
	07-Rent, Rate & Taxes	4.00	4.00	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	20.00	20.00	-	-	-	-	-	-	-	-	-	-
	10- Hospitality & Entertainment.	4.00	3.00	1.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	20-Other Charges	205.00	205.00	-									
	30-Motor Vehicle	15.00	7.00	8.00	0.70	0.80	0.70	1.00	0.70	1.00	1.00	0.70	0.70
	64-TTE	0.50	0.20	0.30	0.04	0.04	0.03	0.04	0.03	0.03	0.03	0.02	0.02
2225-01-789-03-S00N	Eco. Dev. of SCs	<b>250.00</b>	<b>180.00</b>	<b>70.00</b>	<b>4.15</b>	<b>4.72</b>	<b>4.87</b>	<b>13.18</b>	<b>4.17</b>	<b>12.21</b>	<b>9.47</b>	<b>5.73</b>	<b>7.29</b>
	i) Economic betterment of SCs <b>-20-Other Charges.</b>	70.00	-	70.00	4.15	4.72	4.87	13.18	4.17	12.21	9.47	5.73	7.29
	ii) Public Campaign <b>-20-OC</b>	10.00	10.00	-	-	-	-	-	-	-	-	-	-
	iii) Training Proficiency in Computer Applications & Allied Activities- <b>20-OC</b>	170.00	170.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-03-S50N	Eco.Dev. of SCs	<b>90.00</b>	<b>10.00</b>	<b>80.00</b>	<b>4.68</b>	<b>5.35</b>	<b>5.64</b>	<b>15.02</b>	<b>4.69</b>	<b>13.99</b>	<b>10.96</b>	<b>6.64</b>	<b>8.33</b>
	i) Compensation to victims of Atrocities- <b>20-OC</b>	25.00	5.00	20.00	1.18	1.35	1.39	3.77	1.19	3.49	2.71	1.64	2.08
	ii)PCR Act <b>-20-OC</b>	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	iii) Award for Inter Caste Marriages- <b>20-OC</b>	60.00	-	60.00	3.50	4.00	4.25	11.25	3.50	10.50	8.25	5.00	6.25
2225-01-789-05-S00N	Housing subsidy <b>-63-Subsidy</b>	1200.00	0.11	1199.89	70.82	81.00	83.42	226.01	71.30	209.03	162.47	98.45	125.13
2225-01-789-08-S10N	Pradhanmantri Adarsh Gram Yojana -42-GIA	200.00	200.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojana- <b>20-OC</b>	1180.00	1180.00	-	-	-	-	-	-	-	-	-	-
4225-80-789-01-S50N	Girls Hostel <b>37-Major Work.</b>	125.00	125.00	-	-	-	-	-	-	-	-	-	-
	<b>Total Welfare of SCs</b>	<b>3495.00</b>	<b>2045.56</b>	<b>1449.44</b>	<b>86.89</b>	<b>98.26</b>	<b>106.16</b>	<b>269.85</b>	<b>85.09</b>	<b>248.96</b>	<b>193.53</b>	<b>116.14</b>	<b>155.27</b>

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
	<b>2. Social Welfare</b>												
2235-60-789-02-S00N	Widow Pension	<b>1012.21</b>	-	<b>1012.21</b>	<b>53.21</b>	<b>97.11</b>	<b>63.50</b>	<b>210.00</b>	<b>85.28</b>	<b>209.70</b>	<b>106.04</b>	<b>81.13</b>	<b>52.95</b>
	16-Social Security Pension.	962.01	-	962.01	50.00	92.87	60.00	200.00	81.00	200.00	101.14	77.00	50.00
	20-Other Charges	50.20	-	50.20	3.21	4.24	3.50	10.00	4.28	9.70	4.90	4.13	2.95
2235-60-789-03-S00N	Oldage pension.	<b>2394.79</b>	<b>20.53</b>	<b>2374.26</b>	<b>212.94</b>	<b>214.16</b>	<b>160.15</b>	<b>413.56</b>	<b>200.69</b>	<b>504.69</b>	<b>303.37</b>	<b>160.27</b>	<b>95.28</b>
	16-Social Security Pension.	2229.79	-	2229.79	200.00	200.00	150.00	390.00	190.00	470.00	289.79	150.00	90.00
	20-Other Charges	165.00	20.53	144.47	12.94	14.16	10.15	23.56	10.69	34.69	13.58	10.27	5.28
2235-60-789-04-S00NA	Oldage Pension IGNOAP	<b>893.85</b>	-	<b>893.85</b>	<b>71.45</b>	<b>91.98</b>	<b>71.80</b>	<b>269.51</b>	<b>41.81</b>	<b>102.00</b>	<b>111.00</b>	<b>51.00</b>	<b>30.80</b>
	16-Social Security Pension.	873.85	-	873.85	70.00	90.00	70.00	264.00	40.85	100.00	108.00	50.00	30.00
	20-Other Charges	20.00	-	20.00	1.45	1.98	1.80	5.51	0.96	2.00	3.00	1.00	0.80
2235-60-789-05-S00NA	Indira Gandhi National Widow Pension	<b>206.00</b>	-	<b>206.00</b>	<b>15.38</b>	<b>20.57</b>	<b>16.50</b>	<b>31.00</b>	<b>15.40</b>	<b>30.00</b>	<b>26.00</b>	<b>14.40</b>	<b>15.35</b>
	16-Social Security Pension.	200.00	-	200.00	15.00	20.00	16.00	30.00	15.00	29.00	25.20	14.00	15.00
	20-Other Charges	6.00	-	6.00	0.38	0.57	0.50	1.00	0.40	1.00	0.80	0.40	0.35
2235-60-789-06-S00NA	Indira Gandhi National disabled Pension	<b>5.15</b>	-	<b>5.15</b>	<b>0.33</b>	<b>0.23</b>	<b>0.67</b>	<b>0.56</b>	<b>0.33</b>	<b>1.59</b>	<b>0.33</b>	<b>0.37</b>	<b>0.48</b>
	16-Social Security Pension.	5.00	-	5.00	0.32	0.22	0.65	0.54	0.32	1.55	0.32	0.36	0.47
	20-Other Charges	0.15	-	0.15	0.01	0.01	0.02	0.02	0.01	0.04	0.01	0.01	0.01
	<b>Total : Social Welfare</b>	<b>4512.00</b>	<b>20.53</b>	<b>4491.47</b>	<b>353.31</b>	<b>424.05</b>	<b>312.62</b>	<b>924.63</b>	<b>343.51</b>	<b>847.98</b>	<b>546.74</b>	<b>307.17</b>	<b>194.86</b>
	<b>3. Investment in Corporation</b>												
4225-01-789-01-S00N	Investment in SC Dev. Corporation -43- <b>Investment</b>	200.00	200.00	-	-	-	-	-	-	-	-	-	-
6225-01-789-02-S00N	Interest free loan for study- 48- <b>Loan.</b>	30.00	30.00	-	-	-	-	-	-	-	-	-	-
	<b>Total : WELFARE OF SCs/STs/OBCs:</b>	<b>8237.00</b>	<b>2296.09</b>	<b>5940.91</b>	<b>440.20</b>	<b>522.31</b>	<b>418.78</b>	<b>1194.48</b>	<b>428.60</b>	<b>1096.94</b>	<b>740.27</b>	<b>423.31</b>	<b>350.13</b>
	<b>14. WOMAN &amp; CHILD WELFARE</b>												
2235-02-789-01-S10N	Integrated Child Dev. Scheme-99- <b>Honorarium</b>	220.00	220.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2013-14	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )								
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan
2235-02-789-02-S00N	Mata Shabri Sashaktikaran Yojana-20-OC	66.00	66.00	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-S50N	Nutrition -33-M&S	600.00	600.00	-	-	-	-	-	-	-	-	-	-
	<b>Total: WOMAN &amp; CHILD WELFARE</b>	<b>886.00</b>	<b>886.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL-B- SOCIAL SERVICES.</b>	<b>37062.00</b>	<b>25402.34</b>	<b>11659.66</b>	<b>778.95</b>	<b>907.65</b>	<b>817.31</b>	<b>2271.06</b>	<b>769.10</b>	<b>2094.30</b>	<b>1514.41</b>	<b>891.63</b>	<b>945.16</b>
<b>C</b>	<b>GENERAL SERVICES</b>												
<b>XII</b>	<b>General Services</b>												
	<b>1. Public Works.</b>												
4059-01-789-01-S00N	Pooled Non-residential Govt. buildings-37-Major Works	100.00	100.00	-	-	-	-	-	-	-	-	-	-
	<b>Total-C-GENERAL SERVICES</b>	<b>100.00</b>	<b>100.00</b>	-	-	-	-	-	-	-	-	-	-
	<b>Grand Total</b>	<b>101352.00</b>	<b>81565.40</b>	<b>19786.60</b>	<b>1234.57</b>	<b>1427.64</b>	<b>1353.56</b>	<b>3929.82</b>	<b>1238.73</b>	<b>3431.49</b>	<b>2556.16</b>	<b>1524.82</b>	<b>1855.10</b>



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