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**ANNUAL SCHEDULED CASTES
SUB PLAN
2018-19
DISTRICT/SOE-WISE SCHEMATIC
BUDGETED OUTLAYS**

**DIRECTORATE FOR THE EMPOWERMENT OF SCHEDULED CASTES, OTHER BACKWARD CLASSES, MINORITIES
AND THE SPECIALLY ABLED, HIMACHAL PRADESH, SHIMLA-171009**

May, 2018

FOREWORD

The Finance Department's vide Notification No. Fin(C)A(2)-99 dated 5.4.2005 has declared the Director, Social Justice & Empowerment, H.P. as Head of Departments with respect to receipts and expenditure for which budgetary provision is made under Scheduled Castes Sub Plan, for budgetary Heads, viz., S00S, S50S, S25S, S20S, S30S, A00S, C75S, C00S, C80S, C70S, C50S etc.

The Principal Secretary (SJ&E) to the Govt. of H.P. vide letter No. SJE-B(17)-1/2008-Loose dated 29th December, 2011 issued revised guidelines for implementation of Scheduled Castes Sub Plan from the financial year 2012-13. As per the guidelines the total outlay of Scheduled Caste Sub Plan has been classified into following two parts:-

- i) HOD outlay: - This will comprise of the earmarked funds of various schemes and projects which have tied funding committed liabilities which are conveyed by the Planning Department.
- ii) District outlay: - This will comprise of the remaining non-earmarked & untied outlays which will be further allocated to the Districts as per the prescribed formula.

In case of HOD outlay, the concerned HOD will further allocate budget to concerned field officers. In case of District outlay, the Directorate for the Empowerment of SCs, OBCs & Minorities and the Specially Abled will allocate budget to the Districts as per the formula or proposed by the concerned Department and concerned HOD will further make allocation to concerned DDO in the District through E-Vitran.

Powers to accord administrative approval and expenditure sanction now rests with the concerned Department as per powers delegated for General Plan by the Finance Department..

In order to facilitate the concerned Departments and their field functionaries for the implementation of the Scheduled Castes Sub Plan 2018-19, this document has been brought out detailing therein the District-wise/scheme-wise/SOE-wise budgeted outlays under Scheduled Castes Sub Plan for the financial year 2018-19 appearing in the Demand No. 32.

The Scheduled Caste Sub Plan constitute 25.19% of the overall State Plan in proportion to the SCs population of the State as per 2011 Census. The outlay for the Scheduled Caste Sub Plan for the Financial year 2018-19 is **₹158697.00 lakh** comprising allocation of **₹130930.31 lakh, ₹1300.00 lakh & ₹26466.69 Crore** under State Plan, Special Central Assistance and

Centrally Sponsored Schemes respectively. Besides this, the allocation of ₹82446.25 lakh has also been made as Additional Central Assistance under Scheduled Castes Sub Plan for the Financial Year 2018-19 The sector-wise breakup of these outlays is as under: -

(Rs. in Crore)

Sector	State Plan	S.C.A.	C.S.S.	Total Plan	Additional CSS	Grand Total
A. Economic Services	77592.81	900.00	9695.69	88188.50	39251.75	127440.25
B. Social Services	51366.50	400.00	16771.00	68537.50	43193.50	111731.00
C. General Services	1971.00	0.00	0.00	1971.00	1.00	1972.00
Grand Total (A+B+C)	130930.31	1300.00	26466.69	158697.00	82446.25	241143.25

Out of the above budget provisions of ₹ 56473.65 lakh under State Plan, ₹ 910.00 lakh under Special Central Assistance, ₹ 1696.00 lakh and ₹ 1824.00 lakh is allocated to the Districts, whereas, ₹ 74456.66 lakh , ₹ 390.00 lakh, ₹ 24770.69 lakh and ₹ 80622.25 lakh is kept as Indivisible outlay under State Plan, SCA, CSS and Additional CSS respectively.

The break-up of District outlay in respect of each District is as under:-

(Rs. in lakh)

Name of District	District Outlays					
	State Plan	S.C.A.	C.S.S.	Total Plan	Additional CSS	Grand Total
1. Bilaspur	3112.90	55.69	209.30	3377.89	126.57	3504.46
2. Chamba	4041.54	68.42	170.46	4280.42	126.57	4406.99
3. Hamirpur	3653.05	61.51	133.47	3848.03	126.57	3974.60

Name of District	District Outlays					
	State Plan	S.C.A.	C.S.S.	Total Plan	Additional CSS	Grand Total
4. Kangra	10218.65	163.88	339.06	10721.59	322.99	11044.58
5. Kullu	3069.06	63.29	79.59	3211.94	126.57	3338.51
6. Mandi	8049.07	140.98	174.62	8364.67	322.99	8687.66
7. Shimla	8641.64	124.4	236.78	9002.82	322.99	9325.81
8. Sirmour	5974.51	78.62	82.28	6135.41	126.57	6261.98
9. Solan	5984.03	94.27	164.35	6242.65	95.61	6338.26
10. Una	3729.20	58.94	106.09	3894.23	126.57	4020.80
Grand Total:	56473.65	910.00	1696.00	59079.65	1824.00	60903.65

All out efforts may be made to stick to these norms so as to make the expenditure accordingly and utilize the funds in full. The quarter wise norms of expenditure is as under:-

Quarter	Expenditure
1 st	20%
2 nd	25%
3 rd	30%
4 th	25%

The Hon'ble SJ&E Minister H.P., Additional Chief Secretary (SJ&E) to the Govt. of H.P. and Director, Empowerment of SCs, OBCs, Minorities & the Specially Abled are the competent authorities for re-appropriations/diversion of budget as per power delegated with them. This Department will allow only those re-appropriation/diversion proposals which are recommended by the concerned Head of Department or Deputy Commissioner of the concerned District.

I take this opportunity to urge all Departments to ensure utilization of funds under SCSP in a meaningful, efficient and time bond manner so that the objective of welfare/development of the SCs in the State is achieved in spirit.

I place on record my appreciation of the hard work done by the Officers and Staff of SCSP Branch in bringing out this publication well in time. Thanks are also due to the Departments for the timely supply of information incorporated in the booklet.

Dr. N.K. Lath, I.A.S.
Director,
Empowerment of SCs, OBCs, Minorities
& the Specially Abled, Himachal Pradesh.

Shimla-171009.
May, 2018.

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND NO. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2018-19

(State Plan)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.	ECONOMIC SERVICES.													
I.	Agriculture & Allied Activities.													
	1. AGRICULTURE													
2401-00-789-02-S00N	Distribution of seeds. -63-Subsidy	146.00	-	146.00	8.91	11.01	10.04	27.20	9.01	24.10	19.54	12.07	15.36	8.76
2401-00-789-04-S00N	Distribution of fertilizers-63-Subsidy	162.00	-	162.00	9.88	12.21	11.15	30.18	10.00	26.75	21.67	13.40	17.04	9.72
2401-00-789-05-S00N	Soil Science & Chemistry - 33-Material & Supply	19.00	-	19.00	1.16	1.43	1.31	3.54	1.17	3.14	2.54	1.57	2.00	1.14
2401-00-789-07-S00N	Plant Protection Scheme. -63-Subsidy	5.00	-	5.00	0.31	0.38	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
2401-00-789-11-S00N	Crop Insurance Scheme -20-Other Charges	200.00	-	200.00	12.20	15.08	13.76	37.26	12.34	33.02	26.76	16.54	21.04	12.00
2401-00-789-12-S00N	Distribution of Agriculture Implements & Machinery -63-Subsidy	80.00	-	80.00	4.88	6.03	5.50	14.90	4.94	13.21	10.70	6.62	8.42	4.80
2401-00-789-22-S00N	Normal Extn.Activities.	72.00	72.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	66.00	66.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-25-S10N	Rashtriya Krishi Vikas Yojana	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	39.04	39.04	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	5.96	5.96	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-27-S00N	Crop Diversification Project (JICA)	454.00	454.00	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	89.00	89.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	42-Grant-in-Aid	165.00	165.00	-	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-33-S10N	National Mission on Extension & Technology	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	44.50	44.50	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	31.50	31.50	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-34-S00N	Development of Ginger -63-Subsidy	17.00	-	17.00	1.04	1.28	1.17	3.16	1.05	2.81	2.27	1.41	1.79	1.02
2401-00-789-35-S10N	National Mission on Sustainable Agriculture -20- Other Charges	55.00	55.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-36-S10N	National food Security Mission - 20- Other Charges	42.00	42.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-41-S00N	Subsidy for Lift irrigation Scheme & borewells -63- Subsidy	272.00	272.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-44-S00N	Crop Diversification Project (Japan International Co-operation Agency) EAP Phase-III	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	22.00	22.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-45-S00N	Prakritik Khet Khushhaal Kisan -20- Other Charges	252.00	-	252.00	15.37	19.00	17.34	46.95	15.55	41.60	33.72	20.84	26.51	15.12
2401-00-789-46-S00N	Mukhya Mantri Khet Sanrakshan Yojana -20- Other Charges	756.00	-	756.00	46.12	57.00	52.01	140.84	46.65	124.82	101.15	62.52	79.53	45.36
2407-01-789-01-S00N	Tea Dev. in H.P.	5.00	-	5.00	-	-	-	5.00	-	-	-	-	-	-
	05-Office Expenses	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	20-Other Charges	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	30-Motor Vehicle	0.75	-	0.75	-	-	-	0.75	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	33-Material & Supply	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	63-Subsidy	1.25	-	1.25	-	-	-	1.25	-	-	-	-	-	-
4401-00-789-01-S00N	Buildings (Agriculture) -37- Major Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	Total-Agriculture	2758.00	1116.00	1642.00	99.87	123.42	112.62	309.95	101.02	270.28	219.02	135.38	172.22	98.22
	2. HORTICULTURE													
2401-00-789-10-S00N	Horticulture Extension programme.	18.00	-	18.00	1.20	1.20	1.10	1.65	2.85	2.15	3.75	1.90	1.15	1.05
	05-Office Expenses	9.00	-	9.00	0.60	0.60	0.60	0.85	1.40	1.10	1.80	0.95	0.55	0.55
	33-Material & Supply	9.00	-	9.00	0.60	0.60	0.50	0.80	1.45	1.05	1.95	0.95	0.60	0.50
2401-00-789-13-S00N	Horticulture Dev. scheme	68.50	-	68.50	4.50	5.25	4.00	9.25	8.40	9.65	13.30	6.45	4.00	3.70
	05-Office Expenses	22.00	-	22.00	1.50	1.75	1.50	2.25	2.90	2.90	4.05	2.20	1.50	1.45
	33-Material & Supply	46.50	-	46.50	3.00	3.50	2.50	7.00	5.50	6.75	9.25	4.25	2.50	2.25
2401-00-789-14-S00N	Dev. of bee keeping	18.00	-	18.00	-	-	-	9.00	-	-	9.00	-	-	-
	05-Office Expenses	5.00	-	5.00	-	-	-	2.50	-	-	2.50	-	-	-
	30-Motor Vehicle	2.00	-	2.00	-	-	-	1.00	-	-	1.00	-	-	-
	31-Machinery & Equipment	1.00	-	1.00	-	-	-	0.50	-	-	0.50	-	-	-
	33-Material & Supply	10.00	-	10.00	-	-	-	5.00	-	-	5.00	-	-	-
2401-00-789-15-S00N	Dev. of floriculture	20.00	-	20.00	1.30	1.40	1.30	2.00	2.00	2.15	3.80	2.15	2.60	1.30
	05-Office Expenses	6.50	-	6.50	0.40	0.40	0.40	0.60	0.60	0.65	1.30	0.65	1.10	0.40
	33-Material & Supply	13.50	-	13.50	0.90	1.00	0.90	1.40	1.40	1.50	2.50	1.50	1.50	0.90
2401-00-789-16-S00N	Estt./Maintenance of Govt. orchards Nurseries.	25.50	-	25.50	1.85	1.85	1.85	2.45	3.55	2.90	4.35	2.60	2.40	1.70
	05-Office Expenses	7.50	-	7.50	0.60	0.60	0.60	0.70	0.80	0.90	1.00	0.80	0.80	0.70
	33-Material & Supply	18.00	-	18.00	1.25	1.25	1.25	1.75	2.75	2.00	3.35	1.80	1.60	1.00
2401-00-789-17-S00N	Project for mushroom cultivation.	28.00	-	28.00	-	-	-	8.25	5.25	-	6.75	-	7.75	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	30-Motor Vehicle	1.00	-	1.00	-	-	-	0.25	0.25	-	0.25	-	0.25	-
	31-Machinery & Equipment	2.00	-	2.00	-	-	-	0.50	0.50	-	0.50	-	0.50	-
	33-Material & Supply	25.00	-	25.00	-	-	-	7.50	4.50	-	6.00	-	7.00	-
2401-00-789-19-S00N	Fruit Processing Unit	36.00	-	36.00	3.44	-	-	6.41	6.29	-	5.14	11.28	3.44	-
	05-Office Expenses	7.00	-	7.00	0.80	-	-	1.25	1.15	-	1.00	2.00	0.80	-
	31-Machinery & Equipment	1.00	-	1.00	0.14	-	-	0.16	0.14	-	0.14	0.28	0.14	-
	33-Material & Supply	28.00	-	28.00	2.50	-	-	5.00	5.00	-	4.00	9.00	2.50	-
2401-00-789-26-S10N	Rashtriya Krishi Vikas Yojana -63-Subsidy	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes -20- Other Charges	554.00	554.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-31-S20N	Protective cultivation Scheme under Hort. Mision for North East & Himalayan States -63-Subsidy	1.12	1.12	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	111.00	111.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-42-S00N	World Bank Assisted H.P. Horticulture Dev. Project (EAP)	2519.00	2519.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	519.00	519.00	-	-	-	-	-	-	-	-	-	-	-
	42-GIA	2000.00	2000.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
4401-00-789-02-S00N	Buildings (Horticulture) -37- Major Works	74.00	-	74.00	-	-	-	10.00	-	44.00	-	-	20.00	-
	Total: Horticulture	3523.12	3235.12	288.00	12.29	9.70	8.25	49.01	28.34	60.85	46.09	24.38	41.34	7.75
	3. SOIL CONSERVATION													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2402-00-789-01-S00N	Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%.-63-Subsidy	150.00	-	150.00	9.15	11.31	10.32	27.95	9.26	24.77	20.05	12.41	15.78	9.00
2402-00-789-02-S00N	Protective Afforestation Soil Conservation and Demonstration (Forest Department)	200.00	-	200.00	12.20	15.08	13.76	37.26	12.33	33.02	26.77	16.54	21.04	12.00
	02-Wages	158.40	-	158.40	9.66	11.94	10.90	29.52	9.77	26.15	21.20	13.10	16.66	9.50
	21-Maintenance	2.00	-	2.00	0.12	0.15	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	33-Material & Supply	39.60	-	39.60	2.42	2.99	2.72	7.37	2.44	6.54	5.30	3.27	4.17	2.38
2402-00-789-05-S10N	Pradhan Mantri Krishi Sinchai Yojana	55.00	55.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-02-S00N	Poly Houses and Micro Irrig.Project- 37-Major Works.	560.00	560.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-03-S10N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-04-S00N	Efficient Irrigation Through Micro Irrigation Systems -37- Major Works	365.00	365.00	-	-	-	-	-	-	-	-	-	-	-
	Total Soil Conservation	1360.00	1010.00	350.00	21.35	26.39	24.08	65.21	21.59	57.79	46.82	28.95	36.82	21.00
	4. ANIMAL HUSBANDRY													
2403-00-789-02-S00N	Vety. Hospitals & Dispensaries.	629.32	394.32	235.00	14.47	17.73	16.23	43.76	14.57	38.57	31.32	19.46	24.68	14.21
	01-Salary	43.00	-	43.00	2.70	3.22	2.99	8.00	2.68	7.02	5.71	3.56	4.51	2.61
	02-Wages	12.00	-	12.00	0.76	0.92	0.84	2.23	0.77	1.91	1.56	1.00	1.25	0.76
	03-Travel Expenses	8.50	-	8.50	0.52	0.64	0.58	1.58	0.52	1.40	1.15	0.70	0.90	0.51
	05-Office Expenses	13.00	-	13.00	0.79	0.98	0.89	2.42	0.80	2.15	1.74	1.08	1.37	0.78
	06-Medical Reimbursement	7.50	-	7.50	0.46	0.57	0.52	1.40	0.46	1.24	1.00	0.62	0.78	0.45

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	31-Machinery & Equipment	7.00	-	7.00	0.43	0.53	0.48	1.30	0.43	1.15	0.94	0.58	0.74	0.42
	33-Material & Supply	144.00	-	144.00	8.81	10.87	9.93	26.83	8.91	23.70	19.22	11.92	15.13	8.68
	41-GIA	394.32	394.32	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-03-S00N	Cattle & Buffalo Dev.	5.00	-	5.00	0.30	0.37	0.34	0.93	0.31	0.83	0.67	0.41	0.53	0.31
	05-Office Expenses	3.50	-	3.50	0.21	0.26	0.24	0.65	0.22	0.58	0.47	0.29	0.37	0.21
	30-Motor Vehicle	1.50	-	1.50	0.09	0.11	0.10	0.28	0.09	0.25	0.20	0.12	0.16	0.10
2403-00-789-04-S00N	Estt. Of Semen laboratories.	25.25	-	25.25	-	4.19	4.19	3.99	-	4.19	4.34	-	4.35	-
	05-Office Expenses	3.00	-	3.00	-	0.50	0.50	0.50	-	0.50	0.50	-	0.50	-
	30-Motor Vehicle	5.00	-	5.00	-	0.83	0.83	0.83	-	0.83	0.83	-	0.85	-
	31-Machinery & Equipment	4.00	-	4.00	-	0.66	0.66	0.66	-	0.66	0.66	-	0.70	-
	33-Material & Supply	13.25	-	13.25	-	2.20	2.20	2.00	-	2.20	2.35	-	2.30	-
2403-00-789-05-S00N	Central and Distt. Poultry Farms.	60.00	30.00	30.00	1.55	1.95	1.89	3.06	1.62	2.85	11.60	1.83	2.05	1.60
	05-Office Expenses	10.00	-	10.00	0.35	0.75	0.69	1.86	0.62	1.65	1.60	0.83	1.05	0.60
	33-Material & Supply	20.00	-	20.00	1.20	1.20	1.20	1.20	1.00	1.20	10.00	1.00	1.00	1.00
	63-Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-06-S00N	Sheep breeding farm centres.	34.90	-	34.90	-	6.80	6.80	-	5.80	6.80	8.70	-	-	-
	03-Travel Expenses	5.00	-	5.00	-	1.00	1.00	-	-	1.00	2.00	-	-	-
	31-Machinery & Equipment	6.90	-	6.90	-	1.20	1.20	-	1.20	1.20	2.10	-	-	-
	33-Material & Supply	23.00	-	23.00	-	4.60	4.60	-	4.60	4.60	4.60	-	-	-
2403-00-789-09-S10N	Rashtriya Krishi Vikas Yojana -42- GIA	35.00	35.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-10-S00N	Expenditure on Cattle Registraton- 42-GIA	0.10	0.10	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-11-S10N	Assistance to States for control of Animal Diseases (ASCAD) - 33- Material & Supply	2.13	2.13	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2403-00-789-14-S50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-15-S50N	Livestock Census -42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-16-S10N	Peste Des Petits Ruminants Control Programme	1.10	1.10	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	0.54	0.54	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	0.54	0.54	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-17-S10N	Brucellosis Control Programme -33-Material & Supply	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-19-S00N	Exp. on Animal Welfare Board -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-21-S00N	Promotion of Sheep and Goat Rearing -63-Subsidy	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-22-S10N	Foot & Mouth Disease Control Programme	17.19	17.19	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	11.69	11.69	-	-	-	-	-	-	-	-	-	-	-
4403-00-789-02-S00N	Capital Outlays -37- Major Works	200.00	-	200.00	12.20	15.08	13.76	37.26	12.34	33.02	26.76	16.54	21.04	12.00
	Total : Animal Husbandry	1044.01	513.86	530.15	28.52	46.12	43.21	89.00	34.64	86.26	83.39	38.24	52.65	28.12
	5. DAIRY DEVELOPMENT.													
2404-00-789-01-S00N	GIA to HP Milk Federation -42-GIA	428.00	428.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Dairy Development	428.00	428.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	6.FISHERIES													
2405-00-789-02-S00N	Dev. & maintenance of Carp farms	18.90	-	18.90	5.75	3.40	0.30	4.04	0.37	1.59	0.52	1.44	0.34	1.15
	09-Adv. & Publicity	2.00	-	2.00	0.15	0.25	0.15	0.15	0.25	0.25	0.25	0.25	0.15	0.15
	20-Other Charges	2.00	-	2.00	0.10	0.15	0.15	0.39	0.12	0.34	0.27	0.19	0.19	0.10
	36-Minor Works	4.90	-	4.90	1.00	1.00	-	-	-	1.00	-	1.00	-	0.90
	63-Subsidy	10.00	-	10.00	4.50	2.00	-	3.50	-	-	-	-	-	-
2405-00-789-03-S10N	Rashtriya Krishi Vikas Yojana	4.10	4.10	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	2.10	2.10	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2405-00-789-07-S13N	Blue Revolution- Integrated Development and Management of Fisheries -63-Subsidy	15.55	15.55	-	-	-	-	-	-	-	-	-	-	-
4405-00-789-02-S00N	C/o Buldings (Fisheries) -37-Major Works	8.55	-	8.55	-	-	-	-	-	-	-	8.55	-	-
	Total-Fisheries	47.10	19.65	27.45	5.75	3.40	0.30	4.04	0.37	1.59	0.52	9.99	0.34	1.15
	7. FORESTRY & WILD LIFE													
2406-01-789-07-S10N	Intensification of Forest Management	11.00	11.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	2.50	2.50	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-08-S00N	Eco Climatic Proofing Project	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	270.00	270.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	300.00	300.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2406-01-789-09-S10N	National Afforestation Programme (NAP) -20- Other Charges	12.00	12.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-10-S10N	National Bamboo Mission under Mission for integrated development of Horticulture -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-11-S10N	Mission on Agro forestry under National Mission for Sustainable Agriculture	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	3.60	3.60	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	0.90	0.90	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-12-S00N	Improvement of Tree Cover	504.00	-	504.00	30.75	38.00	34.68	93.90	31.10	83.19	67.44	41.68	53.02	30.24
	02-Wages	403.20	-	403.20	24.60	30.40	27.74	75.12	24.88	66.56	53.95	33.34	42.42	24.19
	33-Material & Supply	100.80	-	100.80	6.15	7.60	6.94	18.78	6.22	16.63	13.49	8.34	10.60	6.05
2406-01-789-13-S00N	Samriti Van Yojana	28.00	28.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	17.60	17.60	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	4.40	4.40	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-14-S00N	Maintenance of old Plantation -21-Maintenance	85.00	85.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-15-S00N	Himachal Pradesh Vam Samridhi Yojna	1260.00	-	1260.00	76.86	95.00	86.69	234.74	77.74	208.03	168.59	104.20	132.55	75.60
	02-Wages	200.00	-	200.00	12.20	15.08	13.76	37.26	12.34	33.02	26.76	16.54	21.04	12.00
	20-Other Charges	560.00	-	560.00	34.16	42.22	38.53	104.33	34.55	92.46	74.93	46.31	58.91	33.60
	21-Maintenance	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	33-Material & Supply	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	42-GIA	300.00	-	300.00	18.30	22.62	20.64	55.89	18.51	49.53	40.14	24.81	31.56	18.00

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2406-01-789-16-S00N	Himachal Pradesh forest Ecosystem Management & Livelihood Improvement Project	378.00	378.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	64.00	64.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	16.00	16.00	-	-	-	-	-	-	-	-	-	-	-
	42-GIA	98.00	98.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-17-S00N	Integrated Development Project for Source Sustainability and Climat Resilient Rainfed Agriculture	881.00	881.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	600.00	600.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	56.00	56.00	-	-	-	-	-	-	-	-	-	-	-
	42-GIA	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-18-S00N	Raising of Nurseries	302.00	-	302.00	18.42	22.77	20.78	56.25	18.64	49.86	40.41	24.98	31.77	18.12
	02-Wages	241.60	-	241.60	14.74	18.22	16.62	45.00	14.90	39.89	32.33	19.98	25.42	14.50
	33-Material & Supply	60.40	-	60.40	3.68	4.55	4.16	11.25	3.74	9.97	8.08	5.00	6.35	3.62
4406-01-789-02-S00N	Buildings (Forest) -37- Major Works	250.00	-	250.00	25.34	26.50	25.00	15.00	-	30.00	79.66	15.00	33.50	-
	Wild Life													
2406-02-789-01-S00N	Development of National Parks & Sanctuaries	52.00	52.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	42.00	42.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2406-02-789-02-S00N	GIA to Himachal Pradesh Zoo Conservation and Breeding Society -42-GIA	248.00	248.00	-	-	-	-	-	-	-	-	-	-	-
	Total :Forestry and Wild Life	4647.00	2331.00	2316.00	151.37	182.27	167.15	399.89	127.48	371.08	356.10	185.86	250.84	123.96
	8. AGRICULTURE RESEARCH & EDUCATION.													
	a) Agriculture													
2415-01-789-01-S00N	GIA to CSHPKVV Palampur -41-GIA	2267.00	2267.00	-	-	-	-	-	-	-	-	-	-	-
	b) Horticulture.													
2415-01-789-02-S00N	GIA to Dr. Y.S.Parmar Of Hort. & Forestry University -41-GIA	1940.00	1940.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Agriculture Research & Education	4207.00	4207.00	-	-	-	-	-	-	-	-	-	-	-
	9. MARKETING & QUALITY CONTROL													
2401-00-789-18-S00N	Horticulture-Market intervention scheme, Carton Subsidy-63-Subsidy	346.00	346.00	-	-	-	-	-	-	-	-	-	-	-
2435-01-789-01-S00N	Agriculture- Grant to Marketing Board for Construction of Marketing Yards -44-GIA	272.00	272.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Marketing & Quality Control	618.00	618.00	-	-	-	-	-	-	-	-	-	-	-
	10. COOPERATION.													
	a) Credit Coops:													
4425-00-789-01-S00N	Primary Agriculture Credit Societies.-43-Investment	17.00	-	17.00	1.04	1.28	1.17	3.16	1.05	2.81	2.27	1.41	1.79	1.02
	b) Consumer Coop.													
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43-Investment	17.00	-	17.00	1.04	1.28	1.17	3.16	1.05	2.81	2.27	1.41	1.79	1.02

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	c) Industrial Coop.													
4851-00-789-01-S00N	Share capital to Industrial Coops-43-Investment	9.00	-	9.00	0.55	0.68	0.62	1.67	0.56	1.49	1.20	0.74	0.95	0.54
	Total : Cooperation	43.00	-	43.00	2.63	3.24	2.96	7.99	2.66	7.11	5.74	3.56	4.53	2.58
	TOTAL-I-Agriculture & Allied Activities.	18675.23	13478.63	5196.60	321.78	394.54	358.57	925.09	316.10	854.96	757.68	426.36	558.74	282.78
II	Rural Development.													
	1. RURAL DEV. DEPTT.													
2216-03-789-02-S10N	Indira Awas Yojana -42-GIA (Pradhan Mantri Awas Yojna) Rural	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-03-S10N	National Rural Livelihood Mission -42-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-04-S10N	District Rural Development Agency Administration -42-GIA	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-06-S10N	Pradhan Mantri Krishi Sinchai Yojana -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-07-S10N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) -42-GIA	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-08-S10N	National RURBAN Mission -42-GIA	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme-42-GIA	1637.00	1637.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-04-S10N	Expenditure on total Sanitation Programme -42- GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-07-S00N	C/o office/ Residential Buildings / GS Huts -21-Maintnace	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-08-S00N	State Reward Scheme -42-GIA	60.00	60.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2515-00-789-09-S00N	Mahila Protsahan Yojana -42-GIA	33.00	33.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Rural Development Department	2300.00	2300.00	-	-	-	-	-	-	-	-	-	-	-
	2. PANCHAYAT													
2515-00-789-01-S00N	Panchayati Raj Assistance (Community Centres)-42-GIA	250.00	-	250.00	15.00	20.00	15.00	45.00	15.00	40.00	35.00	20.00	30.00	15.00
2515-00-789-10-S00N	C/o / Upgradation of Panchayati Raj Department / PRIs Buildings -21-Maintenance	109.80	109.80	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-12-S10N	Rashtriya Gram Swaraj Abhiyan - 42-GIA	0.20	0.20	-	-	-	-	-	-	-	-	-	-	-
	Total- Panchayat	360.00	110.00	250.00	15.00	20.00	15.00	45.00	15.00	40.00	35.00	20.00	30.00	15.00
	3. LAND RECORDS													
2029-00-789-01-S50N	Strengthening of Land record agencies- 42-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2029-00-789-02-S00N	C/o Revenue Housing -42-GIA	200.00	-	200.00	12.20	15.08	13.76	37.26	12.34	33.02	26.76	16.54	21.04	12.00
	Total- Land Records	250.00	50.00	200.00	12.20	15.08	13.76	37.26	12.34	33.02	26.76	16.54	21.04	12.00
	Total-II- Rural Development.	2910.00	2460.00	450.00	27.20	35.08	28.76	82.26	27.34	73.02	61.76	36.54	51.04	27.00
III	Special Area Programme.													
IV	Irrigation & Flood Control													
	1. Major Irrigation													
4701-01-789-06-S10N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	2.51	2.51	-	-	-	-	-	-	-	-	-	-	-
4701-01-789-08-S10N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	2.51	2.51	-	-	-	-	-	-	-	-	-	-	-
4701-20-789-04-S10N	Phina Singh Project-37-Major Works	117.00	117.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project-37-Major Works	117.00	117.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	2.51	2.51	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-02-S10N	State Share for Prini District Kullu - 37- Major Works	3.38	3.38	-	-	-	-	-	-	-	-	-	-	-
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37- Major Works	2.51	2.51	-	-	-	-	-	-	-	-	-	-	-
	Total Major Irrigation	247.42	247.42	-	-	-	-	-	-	-	-	-	-	-
	2. Minor Irrigation													
4702-00-789-01-S00N	Tube well General-37-Major Work.	103.00	67.31	35.69	-	-	-	19.17	-	-	-	-	10.84	5.68
4702-00-789-02-S00N	LIS General -37-Major Works.	257.00	-	257.00	15.68	19.38	17.68	47.87	15.86	42.43	34.39	21.25	27.04	15.42
4702-00-789-03-S00N	FIS General -37-Major Works.	140.00	-	140.00	8.54	10.56	9.63	26.08	8.64	23.11	18.73	11.58	14.73	8.40
4702-00-789-04-S00N	LIS under NABARD -37-Major Work.	1335.00	1335.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-05-S00N	FIS under NABARD -37-Major Work.	971.00	971.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-06-S10N	LIS under AIBP -37-Major Works	201.00	61.83	139.17	-	-	-	19.18	-	-	102.74	10.90	0.68	5.67
4702-00-789-07-S10N	FIS under AIBP -37-Major Works	139.00	139.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-08-S00N	Tube well under NABARD -37- Major Works	364.00	364.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Minor Irrigation.	3510.00	2938.14	571.86	24.22	29.94	27.31	112.30	24.50	65.54	155.86	43.73	53.29	35.17
4705-00-789-01-S10N	Command Area Development -37- Major Work	202.00	202.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Command Area Development	202.00	202.00	-	-	-	-	-	-	-	-	-	-	-
	3. Flood Control.													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4711-01-789-04-S00N	Flood Control Works under NABARD -37- Major Works	97.00	97.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-07-S10N	Channelisation of Seer Khad from Barshawad to Jahu in District Mandi & Hamirpur -37-Major Works	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry-37- Major Work	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-10-S10N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributorities -37-Major Work	52.00	52.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-S10N	State Share for Channelisation of Linkhri Khad in District Una -37- Major Works	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-S10N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-13-S10N	State Share for Channelisation of Palchan to Aut in District Kullu -37- Major Works	0.30	0.30	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-14-S10N	State Share for Channelisation of Beas River & its Tributries Nadaun, Hamirpur, Jawalamukhi, Rakkar in Hamirpur District -37-Major Works	0.30	0.30	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-15-S10N	State Share for Channelisation of Pabbar River in District Shimla -37- Major Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-16-S10N	State Share for Channelisation of Jabbar & Garely Khad in District Kangra -37- Major Works	0.30	0.30	-	-	-	-	-	-	-	-	-	-	-
	Total : Flood Control.	223.90	223.90	-	-	-	-	-	-	-	-	-	-	-
	Total-IV- Irrigation & Flood Control	4183.32	3611.46	571.86	24.22	29.94	27.31	112.30	24.50	65.54	155.86	43.73	53.29	35.17
V	Energy													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	1. POWER													
4801-01-789-01-S00N	Equity contribution to H.P.S.E.B & Power Corp-43-Investment	4270.00	4270.00	-	-	-	-	-	-	-	-	-	-	-
4801-01-789-02-S00N	Equity contribution in H.P. Transmission Corp. Ltd. -43-Investment	1262.00	1262.00	-	-	-	-	-	-	-	-	-	-	-
4801-01-789-03-S00N	Equity in H.P. State Electricity Board Ltd. -43-Investment	1102.00	1102.00	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation -48-Loans	6117.00	6117.00	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-03-S00N	Loan to H.P.T&D corporation -48-Loans	2921.00	2921.00	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-04-S00N	KFW Share to Power Projects -48-Loans	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Power	15697.00	15697.00	-	-	-	-	-	-	-	-	-	-	-
	2.Non Conventional Sources of Enrgy													
2501-04-789-03-S00N	NRSE/IREP (HIMURJA) -42-GIA	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	Total-V-Energy	15797.00	15697.00	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
VI	Industries & Minerals													
	1.INDUSTRY													
2059-80-789-02-S00N	Maintenance of District Industries Centre Buildings -21-Maintenance	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-04-S00N	District Industrial Centres (DIC).	29.00	-	29.00	1.77	2.18	2.00	5.41	1.78	4.79	3.89	2.40	3.04	1.74
	20-Other Charges	7.05	-	7.05	0.43	0.53	0.49	1.32	0.43	1.16	0.95	0.58	0.74	0.42
	40-Sch.,Stipend	14.11	-	14.11	0.86	1.06	0.97	2.63	0.87	2.33	1.89	1.17	1.48	0.85
	42-Grant-in-Aid	7.84	-	7.84	0.48	0.59	0.54	1.46	0.48	1.30	1.05	0.65	0.82	0.47
2851-00-789-06-S00N	Development of Handloom Weavers -42-GIA	55.00	55.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2851-00-789-10-S10N	Dev. of Sericulture Industries -20- Other Charges	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-S00N	Dev. of Sericulture Industries	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	22.00	22.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-15-S00N	Integrated Scheme for Handloom & Handicraft -42-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-19-S00N	Rural Engineering Based industries Training Centers -42-GIA	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-20-S00N	Subsidy to SSI units -63-Subsidy	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-25-S20N	National Handloom Development - 42-GIA	21.00	21.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-28-S00N	Grant to BBND -44-GIA	642.00	642.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-29-S00N	State Catyalytic Development Programme -42-GIA	19.00	19.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-30-S00N	National Mission for food processing industry -42-GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-02-S00N	Expenditure on Development of Industrial Estates -37-Major Works	529.00	529.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-03-S20N	Creation of State of Art Industrial Area -37-Major Works	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-05-S20N	Industrial upgradation Infrastructure -37- Major Works	115.00	115.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4851-00-789-06-S00N	C/o DIC Buildings -37-Major works	36.00	36.00	-	-	-	-	-	-	-	-	-	-	-
	Total-VI Industries & Minerals	1936.00	1907.00	29.00	1.77	2.18	2.00	5.41	1.78	4.79	3.89	2.40	3.04	1.74
VII	TRANSPORT.													
	1) ROADS & BRIDGES.													
3054-04-789-01-S00N	Maint of Rural Roads -21-Maintenance	550.00	-	550.00	33.55	41.47	37.84	102.45	33.94	90.81	73.59	45.49	57.86	33.00
5054-03-789-02-S00N	Rural Roads (Nabard) -37-Major Works.	8968.00	300.50	8667.50	220.00	471.00	352.00	1055.00	110.00	205.00	2200.00	2040.50	1069.00	945.00
5054-03-789-03-S00N	Rural Roads (World Bank)-37-Major Works	1260.00	1260.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-01-S00N	Rural roads -37-Major Work	10427.26	0.26	10427.00	636.06	786.22	717.70	1929.60	639.35	1723.88	1399.27	862.33	1106.95	625.64
5054-04-789-02-S00N	Link roads to unconnected Gram Panchayats with Highways -37-Major Works.	580.00	-	580.00	33.38	43.73	39.90	108.05	39.79	95.76	77.60	45.97	61.02	34.80
5054-04-789-03-S00N	Compensation Afforestation Cost & Payment of net present value of Forest Deptt. - 29 - Compensation	220.00	220.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-04-S00N	C/o Bridges -37-Major Works	4800.00	-	4800.00	294.80	361.92	330.24	894.24	296.16	792.48	640.24	396.96	504.96	288.00
5054-04-789-05-S00N	Road Side Facility -37-Major Works	11.00	11.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-08-S10N	State Share for PMGSY -37- Major Works	1511.00	1511.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Roads & Bridges	28327.26	3302.76	25024.50	1217.79	1704.34	1477.68	4089.34	1119.24	2907.93	4390.70	3391.25	2799.79	1926.44
	2) Transport													
3055-00-789-01-S00N	Computerisation -20- Other Charges	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-01-S00N	Investment in HRTC-43-Investment	1385.00	1385.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
5055-00-789-02-S00N	C/o RTO buildings -37- Major works	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-03-S00N	C/o Bus stands at Sub Divisional / Block Levels -37- Major Works	378.00	-	378.00	-	-	31.00	51.00	25.00	71.00	200.00	-	-	-
5055-00-789-05-S00N	Transport Nagar -37- Major Works	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Transport	1927.00	1549.00	378.00	-	-	31.00	51.00	25.00	71.00	200.00	-	-	-
	3) Railways													
5002-01-789-01-S00N	C/o Railway Lines -37- Major Works	1500.00	1500.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Railways	1500.00	1500.00	-	-	-	-	-	-	-	-	-	-	-
VIII	Telecommunication													
IX	Science & Techonology													
3425-60-789-01-S00N	Strengthening of Human Resources -41-GIA	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-02-S00N	Water Management -42-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-03-S00N	Establishment of State Wide Edusat Network -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-04-S00N	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-05-S00N	Support to Research and Development Project and Himachal Science Congress -42-GIA	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-06-S00N	Capacity Building -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Science & Technology	118.00	118.00	-	-	-	-	-	-	-	-	-	-	-
X	INFORMATION & TECHNOLOGY													
2851-00-789-27-S00N	HIMSWAN -20-Other Charges	143.00	143.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2851-00-789-31-S20N	Information Technology & E-Governance (Provision for STPI Park) -31-Machinery & Equipment	35.00	35.00	-	-	-	-	-	-	-	-	-	-	-
	Total :Information Technology	178.00	178.00	-	-	-	-	-	-	-	-	-	-	-
XI	General Eco. Services													
	i) Tourism													
3452-01-789-02-S00N	Investment of Asian Dev. Bank Share (ADB)-44-GIA	1763.00	1763.00	-	-	-	-	-	-	-	-	-	-	-
3452-80-789-01-S00N	Stipend/ Scholarship for Trainees - 40-Scholarship, Stipend	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
3452-80-789-02-S00N	Promotion & Publicity -09-Adv & Publicity	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
5452-80-789-01-S00N	Construction of School/ College Playgrounds to use as Hallipads -36-Minor Works	74.00	74.00	-	-	-	-	-	-	-	-	-	-	-
	Total Tourism	1902.00	1902.00	-	-	-	-	-	-	-	-	-	-	-
	ii) Civil Supplies													
2408-01-789-01-S25N	National Food Security Act -63-subsidy	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
3456-00-789-02-S20N	Consumer Awareness -20- Other Charges	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
4408-02-789-01-S00N	C/o Godowns under Nabard -37-Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	Total Civil Supplies	139.00	139.00	-	-	-	-	-	-	-	-	-	-	-
	Total-X-General Economics Services	2041.00	2041.00	-	-	-	-	-	-	-	-	-	-	-
A	TOTAL-A ECONOMIC SERVICES	77592.81	45842.85	31749.96	1598.86	2173.62	1932.20	5284.03	1520.13	3993.75	5583.27	3908.55	3476.42	2279.13
B/XII	SOCIAL SERVICES													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	1. ELEMENTARY EDUCATION.													
	a) Pry. Education													
2202-01-789-01-S00N	Expenditure on Pry. Schools.	624.00	624.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	328.40	328.40	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.60	0.60	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	90.00	90.00	-	-	-	-	-	-	-	-	-	-	-
	a) Cont. of Exp. on 75 JBT Teachers..	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free writing material in PSS	-	-	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
	a)Cont. of Exp. on infrastructural improvement in PSS	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free text books to students in PSS.	-	-	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-06-S00N	Mid Day Meal -99- Honorarium	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-06-S10N	Mid Day Meal	209.00	209.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	151.00	151.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	58.00	58.00	-	-	-	-	-	-	-	-	-	-	-
	Total Pry. Education	835.00	835.00	-	-	-	-	-	-	-	-	-	-	-
	b) Middle Schools.													
2202-01-789-03-S00N	Exp. on Middle Schools	1050.00	1050.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	1025.00	1025.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	05-Office Expenses	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	a) Cont. of Exp. on infrastructural improvement in MSs	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Material and Supply-Mid day Meal	-	-	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-07-S10N	Sarav Shiksha Abhyan -41-GIA	1008.00	1008.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-S10N	Sakshar Bharat Yojana -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to PTA	1793.00	1793.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	1393.00	1393.00	-	-	-	-	-	-	-	-	-	-	-
	41-GIA	400.00	400.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-12-S00N	Mahatama Gandhi Vardi Yojana -33-Material & Supply	627.00	627.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-15-S00N	GIA to SMC -41-GIA	428.00	428.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-16-S10N	DIET	61.00	61.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	52.00	52.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-17-S00N	Repair/ Maintenance of Primary/ Middle School Buildings -21- Maintenance	504.00	-	504.00	30.74	38.00	34.68	93.90	31.10	83.20	67.44	41.68	53.02	30.24
4202-01-789-03-S00N	C/o Middle School Building -37-Major Works	274.00	166.73	107.27	16.71	20.66	18.85	51.05	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	Total Middle Schools	5746.00	5134.73	611.27	47.45	58.66	53.53	144.95	31.10	83.20	67.44	41.68	53.02	30.24
	Total : Elementary Education	6581.00	5969.73	611.27	47.45	58.66	53.53	144.95	31.10	83.20	67.44	41.68	53.02	30.24
	2. SECONDARY EDUCATION													
2202-02-789-02-S00N	Exp. on Sr. Sec. Schools.	1400.00	1400.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	1179.00	1179.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-03-S10N	Rashtriya Madhyamic Shiksha Abhiyan -42-GIA	516.00	516.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-S10N	Exp. of Information & Communication Technology -42- GIA	136.00	136.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-12-S00N	Rajiv Gandhi Digital Yojana (Laptop/Tablet) -20-Other Charges	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-S10N	Teacher Training Programme -20- Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-14-S10N	Vocationalization of Secondary Education -42-GIA	301.00	301.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-18-S10N	Inclusive Education to the Disabled at Secondary Stage (RMSA) -20- Other Charges	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2202-02-789-20-S00N	GIA to PTA 41-GIA	69.00	69.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-21-S00N	Mukhya Mantri Vardi Yojna -33- Material & Supply	327.00	327.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-22-S00N	Hiring of CCTV During Board Examination -05 Office Expenses	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-02-S00N	Construction of School buildings - 37-Major Works	881.00	-	881.00	53.74	66.43	60.61	164.13	54.36	145.45	117.88	72.86	92.68	52.86
	Total: Secondary Education	4138.00	3257.00	881.00	53.74	66.43	60.61	164.13	54.36	145.45	117.88	72.86	92.68	52.86
	3. HIGHER EDUCATION													
2202-03-789-01-S00N	GIA to H.P. University Shimla-41- GIA.	2519.00	2519.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-04-S10N	Post Matric Scholarsip to SC Students -40-Scholarship, Stipend	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-05-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA) -42- GIA	151.00	151.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Building -37-Major Works.	1448.00	-	1448.00	88.33	109.18	99.62	269.76	89.35	239.06	193.74	119.75	152.33	86.88
	Total: Higher Education	5118.00	3670.00	1448.00	88.33	109.18	99.62	269.76	89.35	239.06	193.74	119.75	152.33	86.88
	4. TECHNICAL EDUCATION													
2203-00-789-02-S00N	Exp. on Technical Education.	55.00	55.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-S00N	Expenditure on Vocational Education	120.00	120.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4202-02-789-01-S00N	C/o Buildings -37-Major Work	478.00	-	478.00	-	174.00	3.00	34.00	105.00	55.00	16.00	88.00	1.00	2.00
4202-02-789-03-S00N	C/o ITI buildings -37- Major Works	602.00	-	602.00	36.72	45.39	41.42	112.15	37.14	99.39	80.55	49.79	63.33	36.12
4202-02-789-06-S00N	C/o Govt. Engineering College Buildings -37- Major Works	1134.00	-	1134.00	-	-	-	400.00	-	100.00	300.00	-	334.00	-
	Total: Technical Education	2389.00	175.00	2214.00	36.72	219.39	44.42	546.15	142.14	254.39	396.55	137.79	398.33	38.12
	5. LANGUAGE & CULTURE.													
2205-00-789-02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act 1972-42-GIA.	63.00	-	63.00	3.84	4.75	4.33	11.74	3.89	10.40	8.43	5.21	6.63	3.78
2205-00-789-03-S00N	Organisation of Cultural Activities - 20- Other Charges	76.00	20.00	56.00	3.42	4.22	3.85	10.43	3.46	9.25	7.49	4.63	5.89	3.36
4202-04-789-01-S00N	Buildings / Multipurpose Cultural Complex -37- Major Works	240.00	240.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Language Art & Culture	379.00	260.00	119.00	7.26	8.97	8.18	22.17	7.35	19.65	15.92	9.84	12.52	7.14
	6. YOUTH SERVICES & SPORTS.													
2204-00-789-03-S00N	Direction & Administration (C/o Playground) -36-Minor works	200.00	-	200.00	12.00	15.00	14.00	37.00	12.00	33.00	27.00	17.00	21.00	12.00
4202-03-789-01-S00N	Buildings (YSS) -37-Major works	302.00	174.77	127.23	18.42	-	20.78	56.26	-	-	-	-	31.77	-
	Total: Youth Services & Sports	502.00	174.77	327.23	30.42	15.00	34.78	93.26	12.00	33.00	27.00	17.00	52.77	12.00
	7.MOUNTAINEERING & ALLIED SPORTS.													
2204-00-789-02-S00N	Mountaineering Institution & Allied Sports -20- Other Charges	15.00	-	15.00	0.92	1.13	1.03	2.78	0.93	2.48	2.01	1.24	1.58	0.90
	Total: Mountaineering & Allied Sports	15.00	-	15.00	0.92	1.13	1.03	2.78	0.93	2.48	2.01	1.24	1.58	0.90
	8. HEALTH:													
	1. ALLOPATHY													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2059-80-789-03-S00N	Maintenance of Health Department Buildings -21- Maintenance	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
2210-03-789-01-S00N	Cont. of exp. on rural health	1125.00	70.00	1055.00	68.26	73.41	85.15	177.50	85.63	171.85	166.97	73.50	83.86	68.87
	01-Salary	546.50	-	546.50	34.00	34.00	48.50	93.98	48.50	93.80	93.98	33.25	33.25	33.24
	02-Wages	16.50	-	16.50	1.10	1.30	1.10	2.85	1.10	2.45	2.45	1.30	1.75	1.10
	03-Travel Expenses	6.60	-	6.60	0.43	0.43	0.43	1.32	0.43	1.10	1.10	0.48	0.53	0.35
	05-Office Expenses	22.00	-	22.00	1.40	1.60	1.40	3.80	1.45	3.70	3.40	1.80	2.00	1.45
	06-Medical Reimbursement	8.80	-	8.80	0.65	0.65	0.65	1.45	0.65	1.35	1.35	0.65	0.75	0.65
	30-Motor Vehicle	16.50	-	16.50	1.30	1.30	1.20	2.35	1.20	2.25	2.40	1.70	1.50	1.30
	33-Material & Supply	437.00	-	437.00	29.30	34.05	31.79	71.56	32.22	67.05	62.14	34.24	43.95	30.70
	Medicine-100%	218.50	-	218.50	12.90	17.30	15.10	36.70	15.20	34.70	32.70	17.20	21.60	15.10
	Diet	137.90	-	137.90	11.00	11.00	11.00	22.00	11.50	20.00	17.40	11.00	13.00	10.00
	Other Store	40.30	-	40.30	2.60	2.75	2.89	6.86	2.62	6.65	6.34	2.94	4.05	2.60
	Beddings and Cloths	40.30	-	40.30	2.80	3.00	2.80	6.00	2.90	5.70	5.70	3.10	5.30	3.00
	41-GIA	70.00	70.00	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	1.10	-	1.10	0.08	0.08	0.08	0.19	0.08	0.15	0.15	0.08	0.13	0.08
2210-03-789-03-S10N	Rashtriya Suraksha Beema Yojana - 42-GIA	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-S10N	National Rural Health Mission(NRHM)-42-GIA	963.00	963.00	-	-	-	-	-	-	-	-	-	-	-
2210-06-789-02-S10N	State Share for Trauma Centre -42-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-S80N	National Ambulance Services -42-GIA	65.00	65.00	-	-	-	-	-	-	-	-	-	-	-
4210-02-789-01-S00N	Capital outlays Rural Health-37-Major Works	1850.00	-	1850.00	112.85	139.49	127.28	344.65	114.15	305.44	247.52	153.00	194.62	111.00
	Total: Allopathy	4192.00	1287.00	2905.00	181.11	212.90	212.43	522.15	199.78	477.29	414.49	226.50	278.48	179.87
	2. AYURVEDA.													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2210-04-789-01-S00N	Cont. of Exp.on Ayurvedic dispensary	1115.00	100.00	1015.00	54.39	24.92	109.13	161.18	60.24	142.02	141.31	84.96	107.87	128.98
	01-Salary	900.00	-	900.00	45.00	18.50	102.00	133.00	55.00	123.00	128.00	73.00	100.50	122.00
	02-Wages	50.50	-	50.50	5.81	2.49	1.93	15.52	-	8.33	6.57	7.39	0.82	1.64
	03-Travel Expenses	0.50	-	0.50	0.03	0.03	0.05	0.09	0.04	0.10	0.11	0.02	-	0.03
	05-Office Expenses	32.00	-	32.00	1.30	1.75	2.80	8.35	2.20	5.85	3.30	1.80	2.80	1.85
	06-Medical Reimbursement	7.00	-	7.00	0.25	0.15	0.35	0.72	0.30	0.74	1.33	1.05	1.65	0.46
	30-Motor Vehicle	25.00	-	25.00	2.00	2.00	2.00	3.50	2.70	4.00	2.00	1.70	2.10	3.00
	33-Material & Supply	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
2210-04-789-02-S00N	Exp. on Homeopathy dispensary	30.00	9.00	21.00	12.50	8.50	-	-	-	-	-	-	-	-
	01-Salary	20.00	-	20.00	12.00	8.00	-	-	-	-	-	-	-	-
	02-Wages	0.80	-	0.80	0.40	0.40	-	-	-	-	-	-	-	-
	05-Office Expenses	0.20	-	0.20	0.10	0.10	-	-	-	-	-	-	-	-
	33-Material & Supply	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	7.50	7.50	-	-	-	-	-	-	-	-	-	-	-
2210-04-789-03-S10N	Upgradation of Ayush Institutions	14.00	14.00	-	-	-	-	-	-	-	-	-	-	-
	42-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
4210-04-789-01-S00N	Buildings -37-Major Work.	50.00	-	50.00	-	3.50	3.50	7.00	14.00	7.50	3.50	-	4.00	7.00
4210-04-789-02-S10N	Upgradation of existing AYUSH Institutions-37-Major Works	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Ayurveda	1219.00	133.00	1086.00	66.89	36.92	112.63	168.18	74.24	149.52	144.81	84.96	111.87	135.98
	3. Medical Education & Research													
2059-01-789-02-S00N	Maintenance of Medical Colleges- 21- Maintenance	188.00	188.00	-	-	-	-	-	-	-	-	-	-	-
	a) IGMC Shimla													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2059-80-789-01-S00N	Maintenance of IGMC Buildings -21-Maintenance	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-05-S00N	Strengthening of IGMC(Shimla) MS/ME	475.00	475.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	275.00	275.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
4210-03-789-01-S00N	C/o IGMC Buildings -37- Major Works	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
	b) RPMC Tanda													
2210-05-789-01-S15N	Pradhanmantri Swasthya Suraksha Yojna-II -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-03-S00N	Maintenance of Machinery & Equipment in RPMC Tanda	435.00	435.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	335.00	335.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S25N	Upgradation of Medical Colleges (Tanda) -42-GIA	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
4210-03-789-02-S00N	C/o RPMC Buildings -37- Major Works	152.00	152.00	-	-	-	-	-	-	-	-	-	-	-
	c) Medical College Chamba													
4210-03-789-03-S10N	State share for Medical College Chamba -37-Major Works	136.00	136.00	-	-	-	-	-	-	-	-	-	-	-
	d) Medical College Nahan													
4210-03-789-04-S10N	State share for Medical College Nahan -37-Major Works	136.00	136.00	-	-	-	-	-	-	-	-	-	-	-
	e) Medical College Hamirpur													
4210-03-789-05-S10N	State share for Medical College Hamirpur -37-Major Works	136.00	136.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Medical Education & Research	1938.00	1938.00	-	-	-	-	-	-	-	-	-	-	-
	Total :HEALTH	7349.00	3358.00	3991.00	248.00	249.82	325.06	690.33	274.02	626.81	559.30	311.46	390.35	315.85

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)										
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una	
	9. WATER SUPPLY.														
2215-01-789-02-S00N	Energy Charges for RWSS - 70- Energy Charges	350.00	350.00	-	-	-	-	-	-	-	-	-	-	-	-
4215-01-789-01-S00N	Urban Water Supply Scheme-37- Major Work	882.00	-	882.00	53.80	66.50	60.68	164.32	54.42	145.62	118.01	72.94	92.79	52.92	
4215-01-789-02-S00N	Rural Water Supply Scheme.-37- Major Work.	4215.00	-	4215.00	257.12	309.11	295.69	785.24	260.07	695.90	563.97	351.58	443.42	252.90	
4215-01-789-04-S00N	Water Supply Scheme. (NABARD)- 37-Major Work	3493.57	3493.57	-	-	-	-	-	-	-	-	-	-	-	
4215-01-789-07-S00N	Installation of Hand Pumps under NABARD -37-Major Work.	324.43	324.43	-	-	-	-	-	-	-	-	-	-	-	
4215-01-789-08-S10N	National Rural Drinking Water Programme -37-Major Works	183.00	183.00	-	-	-	-	-	-	-	-	-	-	-	
4215-01-789-09-S00N	Mukhya Mantri Rural Drinking Water Supply Scheme (EAP) -37- Major Works	252.00	252.00	-	-	-	-	-	-	-	-	-	-	-	
	Total: Rural Water Supply	9700.00	4603.00	5097.00	310.92	375.61	356.37	949.56	314.49	841.52	681.98	424.52	536.21	305.82	
	10. HOUSING														
	A. Rural Housing														
2216-03-789-04-S00N	Mukhya Mantri Awas Yojana-42- GIA	307.00	-	307.00	18.73	23.15	21.12	57.18	18.94	50.69	41.08	25.39	32.30	18.42	
2216-03-789-05-S00N	Maintenance of Houses under Mukhya Mantri Awaas Yojana -42- GIA	83.00	83.00	-	-	-	-	-	-	-	-	-	-	-	
	Total : Rural Housing	390.00	83.00	307.00	18.73	23.15	21.12	57.18	18.94	50.69	41.08	25.39	32.30	18.42	
	B. i) Police Housing														
2059-01-789-01-S00N	Maintenance of Police Housing -21- Maintenance	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-	
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -37-Major Works	20.00	-	20.00	13.00	-	-	-	-	-	-	-	7.00	-	
4055-00-789-04-S00N	Police Housing -37- Major Works	1008.00	-	1008.00	20.00	179.70	98.30	200.00	-	100.00	-	210.00	150.00	50.00	

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	ii) Forensic Lab Junga													
2055-00-789-01-S00N	Expenditure on Forensic Science Lab Junga (M&E) 31- M&E	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
4055-00-789-03-S00N	Buildings (Forensic Science) -37- Major Works	164.00	164.00	-	-	-	-	-	-	-	-	-	-	-
	Total Police Housing	1368.00	340.00	1028.00	33.00	179.70	98.30	200.00	-	100.00	-	210.00	157.00	50.00
	Total Housing	1758.00	423.00	1335.00	51.73	202.85	119.42	257.18	18.94	150.69	41.08	235.39	189.30	68.42
	11. URBAN DEVELOPMENT													
	Envn. Improvement of Urban Slums.													
2215-02-789-02-S00N	Maintenace and Repair of sewerage Schemes -21-Maintenance	378.00	378.00	-	-	-	-	-	-	-	-	-	-	-
2217-04-789-10-S10N	SJSRY/ National Urban Livelihood Mission -42-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-01-S10N	AMRUT -42-GIA	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-02-S10N	Smart City Mission -44-GIA	250.00	250.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-03-S10N	State Share for Swachh Bharat Mission -42-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-04-S10N	State Share for Pradhan Mantri Awas Yojana -44-GIA	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts -37- Major Works	630.00	530.00	100.00	-	-	-	-	-	-	100.00	-	-	-
	TOTAL : Urban Development	1562.00	1462.00	100.00	-	-	-	-	-	-	100.00	-	-	-
	12. INFORMATION & PUBLICITY													
2220-60-789-01-S00N	DTH System in verious District	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	12- Professional & Special Service	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Inforamtion & Publicity	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	13. WELFARE OF SCs/STs /OBCs:													
	1. Welfare of Sch. Caste													
2225-01-789-02-S00N	Direction & Administration. SCSP.	1000.00	768.10	231.90	20.32	21.32	26.42	30.92	19.32	27.72	21.72	21.32	21.32	21.52
	01-Salary	300.00	135.00	165.00	14.00	15.00	20.00	23.00	13.00	20.00	15.00	15.00	15.00	15.00
	03-Travel Expenses	12.00	3.80	8.20	0.70	0.70	0.80	1.10	0.70	1.00	1.00	0.70	0.70	0.80
	05-Office Expenses	25.00	10.00	15.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
	06-Medical Reimbursement	15.00	8.00	7.00	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70
	07-Rent, Rate & Taxes	6.50	6.50	-	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	10- Hospitality & Entertainment.	15.00	10.50	4.50	0.40	0.40	0.40	0.60	0.40	0.50	0.50	0.40	0.40	0.50
	20-Other Charges	450.00	450.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	100.00	68.00	32.00	3.00	3.00	3.00	4.00	3.00	4.00	3.00	3.00	3.00	3.00
	36-Minor Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	0.50	0.30	0.20	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
2225-01-789-05-S00N	Housing subsidy -63-Subsidy	1157.00	-	1157.00	65.00	78.00	78.00	227.50	71.50	195.00	143.00	104.00	110.50	84.50
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojana-20-Other Charges	1165.00	1165.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-11-S00N	Follow-up Programme -20-Other Charges	87.00	-	87.00	4.94	5.58	5.46	16.42	6.12	15.12	11.06	8.18	8.36	5.76
2225-01-789-12-S00N	Computer Application Programme - 20-Other Charges	28.00	28.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-13-S50N	Compensation to victims of Atrocities-20-Other Charges	80.00	30.00	50.00	3.50	4.50	4.00	7.00	4.50	5.50	5.50	7.50	3.50	4.50

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2225-01-789-14-S50N	PCR Act -20-Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-15-S50N	Award for Inter Caste Marriages-20-Other Charges	125.00	-	125.00	6.50	7.50	7.00	25.00	8.50	22.50	16.50	11.50	12.00	8.00
4225-01-789-02-S00N	C/o Departmental/ Other Buildings for Welfare of SCs -37- Major Works	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
4225-80-789-01-S50N	Girls Hostel 37-Major Work.	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
	Total Welfare of SCs	3952.00	2301.10	1650.90	100.26	116.90	120.88	306.84	109.94	265.84	197.78	152.50	155.68	124.28
	2. Social Welfare													
2235-01-789-01-S00N	Disabled Rehabilitation	860.00	47.00	813.00	50.85	50.85	55.90	193.00	61.00	152.30	83.35	61.00	40.75	64.00
	16-Social Security Pension.	847.00	47.00	800.00	50.00	50.00	55.00	190.00	60.00	150.00	82.00	60.00	40.00	63.00
	20-Other Charges	13.00	-	13.00	0.85	0.85	0.90	3.00	1.00	2.30	1.35	1.00	0.75	1.00
2235-60-789-02-S00N	Widow Pension	1955.00	300.00	1655.00	102.00	153.50	102.00	355.50	153.50	314.95	155.05	127.00	96.00	95.50
	16-Social Security Pension.	1925.00	300.00	1625.00	100.00	150.00	100.00	350.00	150.00	310.00	151.50	125.00	94.50	94.00
	20-Other Charges	30.00	-	30.00	2.00	3.50	2.00	5.50	3.50	4.95	3.55	2.00	1.50	1.50
2235-60-789-03-S00N	Oldage pension.	3275.00	101.00	3174.00	274.10	183.00	213.50	599.00	233.50	802.00	318.80	203.00	144.10	203.00
	16-Social Security Pension.	3226.00	100.00	3126.00	270.00	180.00	210.00	590.00	230.00	790.00	314.00	200.00	142.00	200.00
	20-Other Charges	49.00	1.00	48.00	4.10	3.00	3.50	9.00	3.50	12.00	4.80	3.00	2.10	3.00
	Total : Social Welfare	6090.00	448.00	5642.00	426.95	387.35	371.40	1147.50	448.00	1269.25	557.20	391.00	280.85	362.50
	3. Investment in Corporation													
4225-01-789-01-S00N	Investment in SC Dev. Corporation - 43-Investment	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
6225-01-789-02-S00N	Interest free loan for study- 48-Loan.	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	Total : WELFARE OF SCs/STs/OBCs:	10272.00	2979.10	7292.90	527.21	504.25	492.28	1454.34	557.94	1535.09	754.98	543.50	436.53	486.78
	14. WOMAN & CHILD WELFARE													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2235-02-789-01-S10N	Integrated Child Dev. Scheme	743.00	743.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	242.87	242.87	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	04-Livery	0.10	0.10	-	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rate & Taxes	477.93	477.93	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.10	0.10	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-03-S10N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) -33- Material & Supply	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-04-S00N	Mukhya Mantri Bal Uddhar Yojna - 20- Other Charges	57.00	-	57.00	3.48	4.30	3.92	10.62	3.52	9.40	7.63	4.71	6.00	3.42
2235-02-789-06-S00N	Beti Hai Anmol -20- Other Charges	302.00	-	302.00	18.42	22.77	20.78	56.26	18.63	49.86	40.41	24.98	31.77	18.12
2235-02-789-07-S00N	Mukhya Mantri Kanyadan Yojna - 20- Other Charges	55.00	-	55.00	3.36	4.15	3.78	10.25	3.38	9.08	7.36	4.55	5.79	3.30
2235-02-789-08-S00N	Awareness Campaign -20- Other Charges	5.00	-	5.00	0.31	0.38	0.34	0.93	0.30	0.83	0.67	0.41	0.53	0.30
2235-02-789-09-S00N	Widow Remarriage -20- Other Charges	17.00	17.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna -42- GIA	22.00	22.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-11-S00N	Financial Assistance to victim of Rape -42-GIA	27.50	27.50	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-12-S00N	Women Commission -20- Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2235-02-789-13-S00N	Mother Teresa Yojana -20- Other Charges	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
2235-02-789-20-S10N	State Share for ICPS -42-GIA	48.00	-	48.00	2.93	3.62	3.30	8.95	2.96	7.92	6.42	3.97	5.05	2.88
2235-02-789-21-S10N	Pradhan Mantri Matru Vandana Yojana -20- Other Charges	58.00	-	58.00	3.54	4.37	3.99	10.80	3.58	9.58	7.76	4.80	6.10	3.48
2236-02-789-01-S10N	Nutrition -33-Material & Supply	206.00	-	206.00	12.57	15.53	14.17	38.38	12.71	34.01	27.56	17.04	21.67	12.36
4235-02-789-01-S10N	Multipurpose Community/ Anganwari Centre -37- Major Works	21.00	21.00	-	-	-	-	-	-	-	-	-	-	-
	Total: WOMAN & CHILD WELFARE	1583.50	832.50	751.00	45.83	56.63	51.66	139.92	46.31	123.98	100.49	62.11	79.01	45.06
	TOTAL-B- SOCIAL SERVICES.	51366.50	27184.10	24182.40	1448.53	1867.92	1646.96	4734.53	1548.93	4055.32	3058.37	1977.14	2394.63	1450.07
C	GENERAL SERVICES													
XIII	General Services													
	1. Public Works.													
2216-06-789-01-S00N	Maintenance of Govt. Residential Buildings -21- Maintenance	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
4059-01-789-01-S00N	Pooled Non-residential Govt. buildings -37-Major Works	974.00	432.71	541.29	65.51	-	73.89	200.09	-	-	-	88.82	112.98	-
4216-01-789-01-S00N	C/o Govt. Residential Buildings -37- Major Works	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
	2. Judiciary													
4059-01-789-02-S10N	State Share for new CSS for Upgradation of Judiciary -37- Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
4059-01-789-03-S00N	Expenditure on Judicial Academy - 37- Major Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
4059-01-789-04-S00N	National Law University -37-Major Works	121.00	121.00	-	-	-	-	-	-	-	-	-	-	-
	3. Jail													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4059-01-789-05-S00N	Buildings (Jail Department) -37- Major Works	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
	4. Fire Services													
4070-00-789-01-S00N	Capital Works (Fire Services) -37- Major Works	250.00	250.00	-	-	-	-	-	-	-	-	-	-	-
4070-00-789-02-S00N	Residential Buildings (Fire Services) -37-Major Works	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	Total-C- GENERAL SERVICES	1971.00	1429.71	541.29	65.51	-	73.89	200.09	-	-	-	88.82	112.98	-
	GRAND TOTAL	130930.31	74456.66	56473.65	3112.90	4041.54	3653.05	10218.65	3069.06	8049.07	8641.64	5974.51	5984.03	3729.20

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND NO. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2018-19

Special Central Assistance

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.	ECONOMIC SERVICES.													
I.	Agriculture & Allied Activites.													
	1. AGRICULTURE													
2401-00-789-02-A00N	Distribution of seeds. -63-Subsidy	80.00	-	80.00	4.88	6.03	5.50	14.90	4.94	13.21	10.70	6.62	8.42	4.80
2401-00-789-06-A00N	Promotion of organic farming -63-Subsidy	90.00	-	90.00	5.49	6.79	6.19	16.77	5.55	14.86	12.04	7.44	9.47	5.40
2401-00-789-07-A00N	Plant Protection Scheme. -63- Subsidy	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
2401-00-789-12-A00N	Distribution of Agriculture Implements & Machinery -63 Subsidy	45.00	-	45.00	2.75	3.39	3.10	8.38	2.78	7.43	6.02	3.72	4.73	2.70
2401-00-789-22-A00N	Normal Extn.Activities. -20- Other Charges	25.00	-	25.00	1.53	1.89	1.72	4.64	1.54	4.13	3.35	2.07	2.63	1.50
	Total-Agriculture	260.00	-	260.00	15.87	19.61	17.89	48.42	16.04	42.93	34.79	21.50	27.35	15.60
	2. HORTICULTURE													
2401-00-789-13-A00N	Special subsidy scheme for the Dev.of Horticulture	85.00	-	85.00	4.00	6.60	4.40	13.00	9.20	10.50	14.90	10.30	7.10	5.00
	33-Material & Supply	20.00	-	20.00	1.00	1.50	1.00	3.00	2.20	2.50	3.90	2.30	1.60	1.00
	63-Subsidy	65.00	-	65.00	3.00	5.10	3.40	10.00	7.00	8.00	11.00	8.00	5.50	4.00
2401-00-789-14-A00N	Dev. of bee keeping	2.00	-	2.00	-	-	-	1.00	-	-	1.00	-	-	-
	31-Machinery & Equipment	0.50	-	0.50	-	-	-	0.25	-	-	0.25	-	-	-
	33-Material & Supply	1.50	-	1.50	-	-	-	0.75	-	-	0.75	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2401-00-789-15-A00N	Dev. of floriculture	6.00	-	6.00	0.37	0.38	0.37	0.79	0.40	0.76	0.91	0.56	1.09	0.37
	05-Office Expenses	2.00	-	2.00	0.12	0.13	0.12	0.24	0.20	0.26	0.36	0.21	0.24	0.12
	33-Material & Supply	4.00	-	4.00	0.25	0.25	0.25	0.55	0.20	0.50	0.55	0.35	0.85	0.25
2401-00-789-16-A00N	Estt./Maintenance of Govt. orchards Nurseries.	7.00	-	7.00	0.48	0.50	0.45	0.85	0.87	0.82	1.16	0.70	0.72	0.45
	05-Office Expenses	3.00	-	3.00	0.18	0.20	0.15	0.35	0.42	0.37	0.56	0.30	0.32	0.15
	33-Material & Supply	4.00	-	4.00	0.30	0.30	0.30	0.50	0.45	0.45	0.60	0.40	0.40	0.30
2401-00-789-17-A00N	Project for mushroom cultivation.	8.00	-	8.00	-	-	-	2.50	1.50	-	1.50	-	2.50	-
	30-Motor Vehicle	5.00	-	5.00	-	-	-	1.50	1.00	-	1.00	-	1.50	-
	33-Material & Supply	3.00	-	3.00	-	-	-	1.00	0.50	-	0.50	-	1.00	-
	Total: Horticulture	108.00	-	108.00	4.85	7.48	5.22	18.14	11.97	12.08	19.47	11.56	11.41	5.82
	3. SOIL CONSERVATION													
2402-00-789-03-A00N	On Farms Water Management Through Tanks Irrigation -63-subsidy	80.00	-	80.00	4.88	6.03	5.50	14.90	4.94	13.21	10.70	6.62	8.42	4.80
	Total Soil Conservation	80.00	-	80.00	4.88	6.03	5.50	14.90	4.94	13.21	10.70	6.62	8.42	4.80
	4. ANIMAL HUSBANDRY													
2403-00-789-03-A00N	Cattle & Buffalo Dev. -63- Subsidy	60.00	60.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-05-A00N	Poultry Development -63-Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	90.00	90.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	5. COOPERATION.													
2425-00-789-05-A00N	Enrolment subsidy to New SC members-63-Subsidy	5.00	-	5.00	0.31	0.38	0.34	0.93	0.30	0.83	0.67	0.41	0.53	0.30
2425-00-789-06-A00N	Working Capital Subsidy to all kind of Coop. Societies -63-Subsidy	32.00	-	32.00	1.95	2.41	2.20	5.96	1.98	5.28	4.28	2.65	3.37	1.92
	Total : Cooperation	37.00	-	37.00	2.26	2.79	2.54	6.89	2.28	6.11	4.95	3.06	3.90	2.22
	TOTAL-I-Agriculture & Allied Activities.	575.00	90.00	485.00	27.86	35.91	31.15	88.35	35.23	74.33	69.91	42.74	51.08	28.44
VI	Industries & Minerals													
	1.INDUSTRY													
2851-00-789-06-A00N	Dev. of Handloom Industry-42-GIA	45.00	-	45.00	2.75	3.39	3.10	8.38	2.78	7.43	6.02	3.72	4.73	2.70
2851-00-789-10-A00N	Dev. of Sericulture Industry.-42-GIA	55.00	-	55.00	3.36	4.15	3.78	10.24	3.39	9.08	7.36	4.55	5.79	3.30
2851-00-789-19-A00N	Rural Engineering Based industries Training Centers -42-GIA	40.00	-	40.00	2.44	3.02	2.75	7.45	2.47	6.60	5.35	3.31	4.21	2.40
2851-00-789-22-A00N	Common Facility Centre (CFC) for Bamboo Craft at Dadoh in District Mandi -42-GIA	4.00	-	4.00	0.24	0.30	0.28	0.74	0.25	0.66	0.54	0.33	0.42	0.24
	Total-VI-Ind. & Minerals.	144.00	-	144.00	8.79	10.86	9.91	26.81	8.89	23.77	19.27	11.91	15.15	8.64
VII	TRANSPORT.													
	ROADS & BRIDGES.													
5054-04-789-01-A00N	Rural roads -37-Major Work	181.00	-	181.00	11.04	13.65	12.45	33.72	11.17	29.88	24.22	14.97	19.04	10.86
	Total : Roads & Bridges	181.00	-	181.00	11.04	13.65	12.45	33.72	11.17	29.88	24.22	14.97	19.04	10.86

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
A	TOTAL-A ECONOMIC SERVICES	900.00	90.00	810.00	47.69	60.42	53.51	148.88	55.29	127.98	113.40	69.62	85.27	47.94
B	SOCIAL SERVICES													
XV	WELFARE OF SCs/STs/OBCs:													
	1. Welfare of Sch. Caste													
2225-01-789-01-A00N	GIA to SC/ST Development Corporation -42-GIA	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-12-A00N	Computer Application Programme-20-Other Charges	200.00	100.00	100.00	8.00	8.00	8.00	15.00	8.00	13.00	11.00	9.00	9.00	11.00
	Total : WELFARE OF SCs/STs/OBCs:	400.00	300.00	100.00	8.00	8.00	8.00	15.00	8.00	13.00	11.00	9.00	9.00	11.00
	TOTAL-B- SOCIAL SERVICES.	400.00	300.00	100.00	8.00	8.00	8.00	15.00	8.00	13.00	11.00	9.00	9.00	11.00
C	GENERAL SERVICES													
XVIII	General Services													
	Total-C- GENERAL SERVICES													
	GRAND TOTAL	1300.00	390.00	910.00	55.69	68.42	61.51	163.88	63.29	140.98	124.40	78.62	94.27	58.94

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND NO. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2018-19

Centrally Sponsored Schemes

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.	ECONOMIC SERVICES.													
I.	Agriculture & Allied Actvites.													
	1. AGRICULTURE													
2401-00-789-25-C90N	Rashtriya Krishi Vikas Yojana	408.00	408.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	353.96	353.96	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	54.04	54.04	-	-	-	-	-	-	-	-	-	-	-
	Total-Agriculture	408.00	408.00	-	-	-	-	-	-	-	-	-	-	-
	2. HORTICULTURE													
2401-00-789-26-C90N	Rashtriya Krishi Vikas Yojana -63-Subsidy	181.00	181.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Horticulture	181.00	181.00	-	-	-	-	-	-	-	-	-	-	-
	3. SOIL CONSERVATION													
4402-00-789-03-C90N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	272.00	272.00	-	-	-	-	-	-	-	-	-	-	-
	Total Soil Conservation	272.00	272.00	-	-	-	-	-	-	-	-	-	-	-
	4. ANIMAL HUSBANDRY													
2403-00-789-09-C90N	Rashtriya Krishi Vikas Yojana -42-GIA	317.00	317.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	317.00	317.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	5. FISHERIES													
2405-00-789-03-C90N	Rashtriya Krishi Vikas Yojana	34.00	34.00	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	19.00	19.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	Total- Fisheries	34.00	34.00	-	-	-	-	-	-	-	-	-	-	-
	TOTAL-I-Agriculture & Allied Activities.	1212.00	1212.00	-	-	-	-	-	-	-	-	-	-	-
II	Rural Development.													
	2. PANCHAYAT													
2515-00-789-12-C90N	Rashtriya Gram Swaraj Abhiyan -42- GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
	Total- Panchayat	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
III	Special Area Programme.													
IV	Irrigation & Flood Control													
	1. Major Irrigation													
4701-01-789-06-C90N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	25.19	25.19	-	-	-	-	-	-	-	-	-	-	-
4701-01-789-08-C90N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	25.19	25.19	-	-	-	-	-	-	-	-	-	-	-
4701-20-789-04-C90N	Phina Singh Project-37-Major Works	882.73	882.73	-	-	-	-	-	-	-	-	-	-	-
4701-21-789-01-C90N	Nadaun Area Medium Irrigation Project-37-Major Works	882.00	882.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-01-C90N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	25.19	25.19	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4701-25-789-02-C90N	Centre State Share for Pirni District Kullu -37- Major Works	25.19	25.19	-	-	-	-	-	-	-	-	-	-	-
4701-27-789-01-C90N	Medium Irrigation Project Jawalamukhi -37- Major Works	25.19	25.19	-	-	-	-	-	-	-	-	-	-	-
	Total Major Irrigation	1890.68	1890.68	-	-	-	-	-	-	-	-	-	-	-
	2. Minor Irrigation													
4702-00-789-06-C90N	LIS under AIBP -37-Major Works	1511.00	1511.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-C90N	FIS under AIBP -37-Major Works	1008.00	1008.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Minor Irrigation.	2519.00	2519.00	-	-	-	-	-	-	-	-	-	-	-
	3. Flood Control.													
4711-01-789-07-C90N	Centre share for Channelisatin of Seer Kjad from Barshawad to Jahoo in District Mandi & Hamirpur -37-Major Works	68.00	68.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-C90N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	113.00	113.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-10-C90N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories (IV-FMP) -37-Major Work	606.00	606.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-C90N	Chennelisation of Likri Khad in District Una-37-Major Work	14.00	14.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-C90N	FPW Chounchh Khad in Tehsil Indora- 37-Major Work	340.00	340.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-13-C90N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4711-01-789-14-C90N	Centre Share for Channelisation of Beas River & its Tributries Nadaun, Hamirpur, Jawalamukji, Rakkar in Hamirpur District -37-Major Works	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-15-C90N	Centre Share for Channelisation of Pabbar River in District Shimla -37-Major Works	113.00	113.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-16-C90N	Centre Share for Channelisation of Jabbar and Garely Khad in District Kangra -37- Major Works	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Flood Control.	1260.00	1260.00	-	-	-	-	-	-	-	-	-	-	-
	Total-IV- Irrigation & Flood Control	5669.68	5669.68	-	-	-	-	-	-	-	-	-	-	-
VI	Industries & Minerals													
	1. INDUSTRY													
2851-00-789-10-C90N	Dev. of Sericulture Industries (under RKVY) -20- Other Charges	34.00	34.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-03-C80N	Creation of State of Art Industrial Area -37-Major Works	467.00	467.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-05-C80N	Industrial upgradation Infrastructure - 37- Major Works	427.00	427.00	-	-	-	-	-	-	-	-	-	-	-
	Total-VI-Ind. & Minerals.	928.00	928.00	-	-	-	-	-	-	-	-	-	-	-
VII	TRANSPORT.													
	1) ROADS & BRIDGES.													
5054-03-789-01-C00N	State Highways- 37-Major Work	1886.00	1886.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Roads & Bridges	1886.00	1886.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
A	TOTAL-A- Economic Services	9695.69	9695.69	-	-	-	-	-	-	-	-	-	-	-
B	SOCIAL SERVICES													
XI	1. ELEMENTARY EDUCATION													
	a) Pry. Education													
2202-01-789-06-C90N	Mid Day Meal	2338.00	2338.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	70.00	70.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1635.00	1635.00	-	-	-	-	-	-	-	-	-	-	-
	65-Outsource Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	580.00	580.00	-	-	-	-	-	-	-	-	-	-	-
	Total Pry. Education	2338.00	2338.00	-	-	-	-	-	-	-	-	-	-	-
	b) Middle Schools.													
2202-01-789-16-C90N	DIET	547.00	547.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	529.00	529.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	2.50	2.50	-	-	-	-	-	-	-	-	-	-	-
	64-TTE	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-18-C00N	Urdu & Punjabi Teachers -99- Honorarium	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Middle Schools	547.00	547.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Elementary Education	2885.00	2885.00	-	-	-	-	-	-	-	-	-	-	-
XIII	1. HOUSING													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	Police Housing													
4055-00-789-01-C90N	Expenditure Modernisation of Police Force -37-Major Works	181.00	-	181.00	111.00	-	-	-	-	-	-	-	70.00	-
	Total Police Housing	181.00	-	181.00	111.00	-	-	-	-	-	-	-	70.00	-
	Total Housing	181.00	-	181.00	111.00	-	-	-	-	-	-	-	70.00	-
	2. URBAN DEVELOPMENT													
	Envn. Improvement of Urban Slums.													
2217-04-789-10-C90N	SJSRY/ National Urban Livelihood Mission -42-GIA	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-01-C90N	AMRUT -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-02-C90N	Smart City Mission -44-GIA	2500.00	2500.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-03-C90N	Centre Share for Swachh Bharat Mission 42-GIA	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-04-C90N	Centre Share for Pradhan Mantri Awas Yojana -44-GIA	1133.00	1133.00	-	-	-	-	-	-	-	-	-	-	-
	Total :Urban Development	4124.00	4124.00	-	-	-	-	-	-	-	-	-	-	-
XV	SOCIAL WELFARE													
2235-60-789-04-C00N	Oldage Pension IGNOAP	1180.00	-	1180.00	76.00	134.00	101.50	281.15	60.90	128.90	193.55	60.90	67.00	76.10
	16-Social Security Pension.	1162.00	-	1162.00	75.00	132.00	100.00	277.00	60.00	127.00	190.00	60.00	66.00	75.00
	20-Other Charges	18.00	-	18.00	1.00	2.00	1.50	4.15	0.90	1.90	3.55	0.90	1.00	1.10
2235-60-789-05-C00N	Indira Gandhi National Widow Pension	310.00	-	310.00	21.32	33.56	28.45	51.80	17.82	41.65	42.20	20.35	24.40	28.45

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	16-Social Security Pension.	305.00	-	305.00	21.00	33.00	28.00	51.00	17.50	41.00	41.50	20.00	24.00	28.00
	20-Other Charges	5.00	-	5.00	0.32	0.56	0.45	0.80	0.32	0.65	0.70	0.35	0.40	0.45
2235-60-789-06-C00N	Indira Gandhi National disabled Pension	25.00	-	25.00	0.98	2.90	3.52	6.11	0.87	4.07	1.03	1.03	2.95	1.54
	16-Social Security Pension.	24.50	-	24.50	0.95	2.85	3.45	6.00	0.85	4.00	1.00	1.00	2.90	1.50
	20-Other Charges	0.50	-	0.50	0.03	0.05	0.07	0.11	0.02	0.07	0.03	0.03	0.05	0.04
	Total : Social Welfare	1515.00	-	1515.00	98.30	170.46	133.47	339.06	79.59	174.62	236.78	82.28	94.35	106.09
XVI	WOMAN & CHILD WELFARE													
2235-02-789-01-C90N	Integrated Child Dev. Scheme	6209.00	6209.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	2567.71	2567.71	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	110.00	110.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travelling Expenses	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
	04-Livery	51.25	51.25	-	-	-	-	-	-	-	-	-	-	-
	05-Office expenses	540.00	540.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rate & Taxes	400.00	400.00	-	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Entertainment	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	268.64	268.64	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	2000.40	2000.40	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2235-02-789-03-C90N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) -33-Material & Supply	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-C90N	Special Nutrition Programme for Scheduled Castes -33-Material & Supply	1850.00	1850.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Woman & Child Welfare	8066.00	8066.00	-	-	-	-	-	-	-	-	-	-	-
	TOTAL-B- SOCIAL SERVICES	16771.00	15075.00	1696.00	209.30	170.46	133.47	339.06	79.59	174.62	236.78	82.28	164.35	106.09
C	GENERAL SERVICES													
XVIII	General Services													
	GRAND TOTAL	26466.69	24770.69	1696.00	209.30	170.46	133.47	339.06	79.59	174.62	236.78	82.28	164.35	106.09

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND NO. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2018-19

Centrally Sponsored Schemes (Additional)

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.	ECONOMIC SERVICES.													
I.	Agriculture & Allied Activites.													
	1. AGRICULTURE													
2401-00-789-33-C90N	National Mission on Extension & Technology	680.00	680.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	400.00	400.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	280.00	280.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-35-C90N	National Mission on Sustainable Agriculture -20-Other Charges	499.00	499.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-36-C90N	National food Security Mission - 20-Other Charges	374.00	374.00	-	-	-	-	-	-	-	-	-	-	-
	Total-Agriculture	1553.00	1553.00	-	-	-	-	-	-	-	-	-	-	-
	2. HORTICULTURE													
2401-00-789-31-C80N	Protective cultivation Scheme under Hort. Mision for North East & Himalayan States -63-Subsidy	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-38-C90N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	997.00	997.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-43-C90N	Pradhan Mantri Krishi Sinchayee Yojna - 63-Subsidy	277.00	277.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Horticulture	1275.00	1275.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	3. SOIL CONSERVATION													
2402-00-789-05-C90N	Pradhan Mantri Krishi Sinchai Yojana	499.00	499.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	449.00	449.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	Total Soil Conservation	499.00	499.00	-	-	-	-	-	-	-	-	-	-	-
	4. ANIMAL HUSBANDRY													
2403-00-789-11-C90N	Assistance to States for control of Animal Diseases (ASCAD) - 33-Material & Supply	21.62	21.62	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-12-C00N	National Project on Zero Rinderpest Eradication Programme -42- GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-14-C50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-15-C00N	Livestock Census -42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-15-C75N	Livestock Census -42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-16-C90N	Petsdes Petits Rminants control Programme (PPRCP)	9.88	9.88	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	3.94	3.94	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	3.94	3.94	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-17-C90N	Brucellosis control Programme (BCP) - 33-Material & Supply	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2403-00-789-18-C00N	National Programme Bobine Breeding - 42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-22-C90N	Foot & Mount Disease Control Programme	154.70	154.70	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	12.00	12.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	141.70	141.70	-	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	190.25	190.25	-	-	-	-	-	-	-	-	-	-	-
	4. DAIRY DEVELOPMENT.													
2404-00-789-02-C00N	Integrated Dairy Development Project - 42-GIA	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	Total : Dairy Development	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	5. FISHERIES													
2405-00-789-07-C80N	Blue Revolution- Integrated Development and Management of Fisheries -63-Subsidy	109.00	109.00	-	-	-	-	-	-	-	-	-	-	-
	Total- Fisheries	109.00	109.00	-	-	-	-	-	-	-	-	-	-	-
	6. FORESTRY & WILD LIFE													
2406-01-789-07-C90N	Intensification of Forest Management	93.00	93.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	48.00	48.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	27.00	27.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2406-01-789-09-C90N	National Afforestation Programme (NAP) -20- Other Charges	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-10-C90N	National Bamboo Mission under Mission for integrated development of Horticulture -42- GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-11-C90N	Sub Mission on Agro Forestry (SMAF)	64.00	64.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	41.60	41.60	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	12.00	12.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	10.40	10.40	-	-	-	-	-	-	-	-	-	-	-
	Total Forestry and Wild Life	262.00	262.00	-	-	-	-	-	-	-	-	-	-	-
	TOTAL-I-Agriculture & Allied Activities.	3888.75	3888.75	-	-	-	-	-	-	-	-	-	-	-
II	Rural Development.													
	1. RURAL DEVELOPMENT DEPARTMENT													
2216-03-789-02-C90N	Indira Awas Yojna -42-GIA	846.00	846.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-03-C90N	National Rural Livelihood Mission -42-GIA	504.00	504.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-04-C75N	District Rural Development Agency Administration -42-GIA	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-06-C90N	Centre Share for PMKSY (WDC) -42-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-07-C90N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) -42-GIA	1763.00	1763.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-08-C90N	National RURBAN Mission -42-GIA	756.00	756.00	-	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-C90N	National Rural Employment Gaurantee Scheme.-42-GIA	14737.00	14737.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2515-00-789-04-C90N	Expenditure on Total Sanitation Programme -42-GIA	504.00	504.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Rural Development Department	19336.00	19336.00	-	-	-	-	-	-	-	-	-	-	-
	2. LAND RECORDS													
2029-00-789-01-C50N	Strengthening of Land record agencies-42-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	Total- Land Records	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	Total-II- Rural Development	19386.00	19386.00	-	-	-	-	-	-	-	-	-	-	-
III	Special Area Programme.													
IV	Irrigation & Flood Control													
4705-00-789-01-C90N	Command Area Development -37-Major Work	2015.00	2015.00	-	-	-	-	-	-	-	-	-	-	-
	Total-IV- Irrigation & Flood Control	2015.00	2015.00	-	-	-	-	-	-	-	-	-	-	-
VII	TRANSPORT.													
	1) ROADS & BRIDGES.													
5054-04-789-08-C90N	Pradhan Mantri Gramin Sadak Yojna (PMGSY) -37- Major Works	13603.00	13603.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Roads & Bridges	13603.00	13603.00	-	-	-	-	-	-	-	-	-	-	-
IX	INFORMATION & TECHNOLOGY													
2851-00-789-17-C80N	Computerisation of online Departments NE-GAP -31-Machinery & Equipment	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
	Total :Information Technology	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
X	General Economic Services													
	i) Civil Supplies													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
3456-00-789-02-C00N	Consumer Awareness -20- Other Charges	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
3456-00-789-02-C80N	Consumer Awareness -20- Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2408-01-789-01-C75N	National Food Security Act -63- subsidy	175.00	175.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Civil Supplies	183.00	183.00	-	-	-	-	-	-	-	-	-	-	-
	Total-X-General Economics Services	183.00	183.00	-	-	-	-	-	-	-	-	-	-	-
A	TOTAL-A- Economic Services	39251.75	39251.75	-	-	-	-	-	-	-	-	-	-	-
B	SOCIAL SERVICES													
XI	1. ELEMENTARY EDUCATION													
	b) Middle Schools.													
2202-01-789-07-C90N	Sarav Shiksha Abhyan.-41-GIA	9068.00	9068.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-C90N	Sakshar Bharat Yojana-42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-13-C00N	Pre-Matric Scholarship to SC Students -40- Scholarship & Stipend	11.00	11.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-18-C00N	Urdu & Punjabi Teachers -99- Honorarium	35.00	35.00	-	-	-	-	-	-	-	-	-	-	-
	Total Middle Schools	9115.00	9115.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Elementary Education	9115.00	9115.00	-	-	-	-	-	-	-	-	-	-	-
	2. SECONDARY EDUCATION													
2202-02-789-03-C90N	Rashtriya Madhyamic Shiksha Abhyan-42-GIA	4648.00	4648.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-C90N	Exp.of Information & Communication Technology -42-GIA	1375.00	1375.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-C90N	Teacher Training Programme -20- Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2202-02-789-14-C90N	Vocationalization of Secondary Education -42-GIA	2704.00	2704.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-15-C00N	Upgradation of Merit for SC Students -40- Scholarship, Stipend	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-16-C00N	Pre-Matric Scholarship to SC Students -40- Sch. Sti	639.00	639.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-18-C90N	Inclusive Education to the Disabled at Secondary Stage (RMSA) -42-GIA	36.00	36.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-19-C00N	Environment Orientation to School Education -20- Other Charges	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-23-C00N	Education Technology Programme -20- Other Charges	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-18-C00N	Welfare of Handicapped Children -20- Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Secondary Education	9421.00	9421.00	-	-	-	-	-	-	-	-	-	-	-
	3. HIGHER EDUCATION													
2202-03-789-04-C90N	Post Matric Scholarship to Scheduled Castes Students -40-Sch. Sti	3429.00	3429.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-05-C90N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) -42- GIA	1511.00	1511.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Higher Education	4940.00	4940.00	-	-	-	-	-	-	-	-	-	-	-
XII	6. HEALTH:													
	i) ALLOPATHY													
2210-03-789-03-C90N	Rashtriya Suraksha Beema Yojana -42-GIA	302.00	302.00	-	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-C90N	National Health Mission(NHM)	8667.00	8667.00	-	-	-	-	-	-	-	-	-	-	-
	41-GIA	2583.08	2583.08	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	42-GIA	4708.92	4708.92	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	1375.00	1375.00	-	-	-	-	-	-	-	-	-	-	-
2210-06-789-01-C00N	Aids Control Programme -42- GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2210-06-789-02-C90N	Centre Share for TRAUMA Centres -42- GIA	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-C20N	National Ambulance Service (NAS) -42-GIA	586.00	586.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-03-C00N	Direction & Administration -01- Salary	250.00	-	250.00	15.38	15.38	15.38	48.00	15.38	48.00	48.00	15.38	13.72	15.38
2211-00-789-04-C00N	Rural Area under Family Welfare Programme -01-Salary	1430.00	-	1430.00	101.80	101.80	101.80	248.90	101.80	248.90	248.90	101.80	72.50	101.80
2211-00-789-05-C00N	Exp. On Urban Family Welfare Programme -01-Salary	144.00	-	144.00	9.39	9.39	9.39	26.09	9.39	26.09	26.09	9.39	9.39	9.39
	Total: Allopathy	11607.00	9783.00	1824.00	126.57	126.57	126.57	322.99	126.57	322.99	322.99	126.57	95.61	126.57
	ii) AYURVEDA													
2210-04-789-03-C90N	Upgradation of existing AYUSH Institutions	194.00	194.00	-	-	-	-	-	-	-	-	-	-	-
	42-GIA	94.00	94.00	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Ayurveda	194.00	194.00	-	-	-	-	-	-	-	-	-	-	-
	iii) Medical Education & Research													
2210-05-789-02-C75N	Upgradation of Govt. Medical Colleges - 42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-03-C85N	Maintenance of Machinery & Equipment in RPGMC Tanda -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	c) Medical College Chamba													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)										
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una	
4210-03-789-03-C90N	State share for Medical College Chamba - 37-Major Works	1270.00	1270.00	-	-	-	-	-	-	-	-	-	-	-	-
	d) Medical College Nahan														
4210-03-789-04-C90N	State share for Medical College Nahan - 37-Major Works	1270.00	1270.00	-	-	-	-	-	-	-	-	-	-	-	-
	e) Medical College Hamirpur														
4210-03-789-05-C90N	State share for Medical College Hamirpur -37-Major Works	1270.00	1270.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total : Medical Education & Research	3812.00	3812.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total : Health	15613.00	13789.00	1824.00	126.57	126.57	126.57	322.99	126.57	322.99	322.99	126.57	95.61	126.57	
XIII	1. RURAL WATER SUPPLY														
4215-01-789-08-C90N	National Rural Drinking Water Programme -37-Major Works	1830.00	1830.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total: Rural Water Supply	1830.00	1830.00	-	-	-	-	-	-	-	-	-	-	-	-
	2. Urban Development														
	Envn. Improvement of Urban Slums.														
2217-80-789-01-C90N	AMRUT -42-GIA	1260.00	1260.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total :Urban Development	1260.00	1260.00	-	-	-	-	-	-	-	-	-	-	-	-
XV	SOCIAL WELFARE														
4225-80-789-01-C50N	Girls Hostel 37-Major Work.	152.50	152.50	-	-	-	-	-	-	-	-	-	-	-	-
4225-01-789-01-C00N	Investment in SC/ST Dev. Corporation - 43-Investment	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-	-
	Total : Social Welfare	352.50	352.50	-	-	-	-	-	-	-	-	-	-	-	-
XVI	WOMAN & CHILD WELFARE														

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2018-19	Hod Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2235-02-789-20-C90N	Interaged Child Protection Scheme -42-GIA	470.00	470.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-21-C90N	Pradhan Mantri Matru Vandana Yojana -20- Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-C90N	Special Nutrition Programme for Scheduled Castes -33-M&S	-	-	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-C90N	Centre Share for c/o Anganwadi Centres -37- Major Works	191.00	191.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Woman & Child Welfare	662.00	662.00	-	-	-	-	-	-	-	-	-	-	-
	TOTAL-B- SOCIAL SERVICES	43193.50	41369.50	1824.00	126.57	126.57	126.57	322.99	126.57	322.99	322.99	126.57	95.61	126.57
C	GENERAL SERVICES													
XVIII	General Services													
	i) Judiciary													
4059-01-789-02-C90N	Upgradation of Judiciary Infrastructure -37-Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	Total Judiciary	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	Total-C-GENERAL SERVICES	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	GRAND TOTAL	82446.25	80622.25	1824.00	126.57	126.57	126.57	322.99	126.57	322.99	322.99	126.57	95.61	126.57