

11352
No: ESOMSA-C003/1/2025-ACCOUNTS-
Directorate for the Empowerment of SCs, OBCs, Minorities &
the Specially Abled, Himachal Pradesh, Shimla-9.

To

The Secretary (SJ&E) to the
Govt. of Himachal Pradesh, Shimla-2

Dated- Shimla-9 **123 JUL 2026**, the July, 2026.

Subject: **Annual Plan 2026-27, Monthly Progress Report (Expdt.) of the month of June, 2026.**

Sir,

Kindly refer to your letter No. SJE-B-C (3)1/2011 dated 13- 06-2011, on the subject cited above. In this context, it is submitted that the requisite information relating to expenditure incurred by the Department upto the month of June, 2026, is enclosed herewith, as per detail given below for your kind information please:-

(Rs.in lakhs)

Items	Approved outlay	Revised outlay	Exp. Upto 30/06/2026
General Plan	54305.35	64805.516	26616.61
TADP	1959.58	2142.780	633.22
SCDP	14518.67	19692.750	8619.83
Total	70783.60	86641.046	35869.66

Yours faithfully,



Director,
Empowerment of SCs, OBCs, Minorities &
the Specially Abled, Himachal Pradesh.

Endst. No.:

Copy is forwarded to

11353-354

Dated:

123 JUL 2026

Shimla-9.

- (1) The Advisor (Planning) Himachal Pradesh for information and further necessary action please.
- (2) The Dy. Director Tribal Development, Bijlani House, Chhota Shimla-171002, for information.



Director,
Empowerment of SCs, OBCs, Minorities &
the Specially Abled, Himachal Pradesh.

Directorate for the Empowerment of SC,OBC, Minorities and the Specially Abled H.P.						
Distt. / Scheme Wise Budget allocation under demand No.19 for FY 2026-27 (Rs. In Lakh)						
Sr. No.	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure Incurred	Physical Target	Target Achieved
1	2	3	4	5	6	
	Revenue					
1	2059-01-053-09-S00N-NON-PLAN-V-Maint.Exp. of Social & Women Welfare					
	Id (11863)21-Maintenance	0.01	0.01000	0.00000		
	TOTAL.	0.01	0.01000	0.00000		
2	2225-01-001-01-S00N-NON-Plan-V-Directorate					
	Id (11864)01-Salaries	327.00000	327.00000	87.90073		
	Id (11865) 02-Wage	5.37	5.37000	1.28984		
	Id(11866)03-T.E.	0.81	0.81000	0.10965		
	Id(11867)05-O.E.	35.92	35.92000	1.88143		
	Id(11868)06-M.R.	3.91	3.91000	2.59738		
	Id(11869)07-R.R.T.	0.00	0.00000	0.00000		
	Id(15666)09- Advertising & Publicity	12.31	12.31000	0.00000		
	Id(11870)10-H & E	0.00	0.00000	0.00000		
	Id(11872)15- Training	0.00	0.00000	0.00000		
	Id(12383) 20- Other Charges	0.01	0.01000	0.00000		
	Id(13923)27-M.V.Purchase	0.01	0.01000	0.00000		
	Id(11873)30-M.V.	7.78	7.78000	2.57006		
	Id(37467)41- GIA	30.00	74.61000	5.48432		
	Id(11874)64-T.T.E.	0.01	0.01000	0.00000		
	Id(15796)65-Outsourcing Charges	22.75	22.75000	4.43212		
	Total	445.88	490.49000	106.26553	0	
3	2225-01-001-02-S00N-C-Distt. Staff					
	01- Salary	0.00	0.00000	0.00000		
	TOTAL.	0.00	0.00000	0.00000		
3	2225-01-001-02-S00N-N-Plan- -V- Distt. Staff					
	Id (11875)01-Salaries	1700.40	1700.40000	330.11847		
	Id (11876)02-Wage	14.72	14.72000	3.53333		
	Id(11877)03-T.E.	8.53	8.53000	1.07641		
	Id(11878)05-O.E.	47.66	47.66000	4.56302		
	Id(11879)06-M.R.	12.02	12.02000	4.13929		
	Id(11880)07-R.R.T.	3.00	3.00000	0.00000		
	Id(11881)10-H & E	0.16	0.16000	0.00000		
	Id(11882)15-Training	0.01	0.01000	0.00000		
	Id(11883)64-T.T.E.	0.10	0.10000	0.00000		
	Id(20640)65-Outsourcing Charges	158.85	158.85000	40.60714		
	Total	1945.45	1945.45000	384.03766		
5	2225-02-283-01-SOON- ST-SWARAN JYANTI ASHRYA YOJNA					
	Id(11918) 63- Subsidy	0.00	0.00000	0.00000	0	0
	TOTAL.	0.00	0.00000	0.00000	0	0
4	2225-03-001-01-S00N-N-Plan- V-BACKWARD CLASS COMMISSION					
	Id (11884)01-Salaries	91.56	91.56000	21.58550		
	Id (11885)02-Wage	0.00	0.00000	0.00000		
	Id(11886)03-T.E.	0.01	1.01000	0.00000		
	Id(11887)05-O.E.	3.00	5.10000	2.88849		
	Id(11888)06-M.R.	1.85	1.85000	0.19602		
	Id(11889)07-R.R.T.	0.22	0.22000	0.00000		
	Id(11890)10-H & E	0.16	0.16000	0.06816		
	Id (20652)12- Professional & Special services	0.55	0.55000	0.00000		
	21- Maintenance	0.00	3.50	0.00000		
	Id(13924)27-M.V.Purchase	0.01	0.01000	0.00000		
	Id(11892)30-M.V.	1.12	1.12000	0.94975		
	Id(13862) 64-TTE	0.03	0.03000	0.00000		
	65- Outsourcing Charges	0.00	2.88000	0.36583		
	Id(11894)-99-Honorarium	8.40	8.40000	0.00000		
	Total	106.91	116.39000	26.05375		
7	2225-03-102-01-S00N- Economic Betterment for OBCs- FOLLOW UP PROGRAMME					
	Id (11925) 20-Other Charges.					
	1. Follow up Programme	0.00	0.00000	0.00000	0	0
	TOTAL.	0.00	0.00000	0.00000	0	0

Sr. No.	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure incurred	Physical Target	Target Achieved
	1	2	3	4	5	6
8	2225-03-102-02-S00N-NON-PLAN-WELFARE BOARD					
	Id (30428)03- TE	0.01	0.01000	0.00000		
	Id(11930)05- OE	0.01	0.01000	0.00000		
	Id(11931) 10- H&E	0.01	0.01000	0.00000		
	TOTAL.	0.03	0.03000	0.00000		
9	2225-03-102-04-S00N-Training & Proficiency in Computer Application & Allied Activities					
	Id (25936)-20- Other Charges	0.00	0.00000	0.00000	0	0
	TOTAL.	0.00	0.00	0.00	0	0
10	2225-03-283-01-S00N- OBC etc.- SWARAN JYANTI ASHRYA YOJNA					
	Id (11941) 63- Subsidy	0.00	0.00000	0.00000	0	0
	TOTAL.	0.00	0.00	0.00	0	0
5	2225-04-102-01-C90N- Pradhan Mantri Jan Vikas Karyakram					
	Id (31802) 44-GIA	9.00	7700.00000	457.89831		
	TOTAL.	9.00	7700.00000	457.89831		
6	2225-04-102-01-S10N- Pradhan Mantri Jan Vikas Karyakram					
	Id (31803) 44-GIA	1.00	855.55600	50.87759		
	TOTAL.	1.00	855.55600	50.87759		
7	2225-80-190-01-C90N-GIA to Minority Dev. Corpn.					
	Id (79223) 42-GIA	400.00	400.00000	0.00000		
	TOTAL.	400.00	400.00000	0.00000		
8	2225-80-190-01-S10N-GIA to Minority Dev. Corpn.					
	Id (11943) 41-GIA	44.00	44.00000	0.00000		
	TOTAL.	44.00	44.00000	0.00000		
9	2225-80-800-01-S00N-NON-PLAN-COACHING FOR CIVIL SERVICES					
	Id(15310)20-O.C.	5.00	5.00000	0.00000		0
	TOTAL.	5.00	5.00000	0.00000	0	0
10	2235-01-202-02-S00N-Rehabilitation of Lepors					
	Id(11897)16-SSP	68.00	68.00000	28.91000	970	0
	Id(26803)-20-OC	0.00	0.00000	0.00000		
	TOTAL.	68.00	68.00000	28.91000	970	0
11	2235-01-202-05-C00N-Prevention of Drug Abuse					
	Id (21108)-42-GIA	10.00	100.00000	0.00000		
	TOTAL.	10.00	100.00000	0.00000		
18	2235-01-202-05-C90N-Prevention of Drug Abuse					
	Id- (24623)-42- GIA	0.00	0.00000	0.00000		
	TOTAL.	0.00	0.00000	0.00000		
19	2235-01-202-05-S00N-Prevention of Drug Abuse					
	Id- (21218)-20- OC	0.00	0.00000	0.00000		
	Id(23579)-42- GIA	0.00	0.00000	0.00000		
	TOTAL.	0.00	0.00000	0.00000		
12	2235-01-202-05-S10N-Prevention of Drug Abuse					
	Id- (31515)-42- GIA	1.00	1.00000	0.00000		
	TOTAL.	1.00	1.00000	0.00000		
21	2235-01-202-06-S00N-Policy on the Rehabilitation of Mentally Ill Cured					
	Id (23623)- 42-GIA (Non- Salary)	0.00	0.00000	0.00000		
	TOTAL.	0.00	0.00000	0.00000		
12	2235-01-202-07-S00N-Sahara Yojna					
	20- OC	0.00	1316.00	0.00000		
	TOTAL.	0.00	1316.00000	0.00000		
13	2235-02-101-03-C00N-Upliftment of Handicapped (AIC/SIPDA)					
	Id (20419)- 42-GIA	1.00	1.00000	0.00000		
	TOTAL.	1.00	1.00000	0.00000		
23	2235-02-101-03- S00N- ASEEM (A Scheme for Enabling, Empowering and Mainstreaming of the specially abled)					
	Id(11898) 40-Scholarship to students with disability	0.00	0.00000	0.00000		0
	41-GIA-(Salary) Promotional and incentive Programme					
	Id (12290)- 41-GIA-(Salary)					
	01-institution for mentally challenged children/adult	0.00	0.00000	0.00000		
	Id(12192)-42-GIA-(Non-Salary) Home for Disabled					

Sr. No.	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure Incurred	Physical Target	Target Achieved
1	2	3	4	5	6	
	01-Prevention, early detection, screening of disabilities/ Survey on disability	0.00	0.00000	0.00000		
	02-Awareness generation on disabilities	0.00	0.00000	0.00000		
	03-Research on disability issues	0.00	0.00000	0.00000		
	04-State award for the empowerment of persons with disability	0.00	0.00000	0.00000		
	05- Award for Marriage Grant to Disabled	0.00	0.00000	0.00000		
	06-Employment for persons with disabilities	0.00	0.00000	0.00000		0
	07-Special education for visually, speech & hearing impaired children ICSEA Dhalli	0.00	100.00000	9.42218		
	08-Grant in aid to NGOs working for persons with disability	0.00	0.00000	0.00000		
	09-Disability rehabilitation centre.	0.00	0.00000	0.00000		
	10- Festival Grants	0.00	0.00000	0.00000		
	TOTAL.	0.00	100.00000	9.42218	0	0
	Grand Total ASEEM	0.00	100.00000	9.42218	0	0
14	2235-02-101-06-S00N-NON-PLAN-DOVETAILING OF EXISTING MULTIFERIOUS INTERVENTION AND ADDITIONAL SUPPORT FOR DIS				0	0
	Id(25771)-01-Salary	15.70	15.70000	3.28065		
	Id(30467)03-TE	0.00	0.00000	0.00000		
	Id(30468)06-M.R.	0.00	0.00000	0.00000		
	Id(16692)20-O.C.	5.00	8.90000	0.00000		
	TOTAL.	20.70	24.60000	3.28065		
15	2235-02-101-07-S00N-Non Plan- Institution for Children with Speical Abilities					
	Id(26758)-01-Salary	176.58	176.58000	38.36605		
	Id(26759)-02- Wages	1.58	1.58000	0.51000		
	Id(26760)03- TE	0.06	0.06000	0.00000		
	Id(26761)05- OE	1.04	1.04000	0.00000		
	Id(26763)06- MR	0.63	2.13000	0.61763		
	Id(26764)64- TTE	0.01	0.01000	0.00000		
	Id(30363)65- Outsourcing Charges	24.87	24.87000	8.02072		
	Total	204.77	206.27000	47.51440		
26	2235-02-103-36-S00N-Mahila Awas yojna					
	Id(33015)- 63- Subsidy	0.00	0.00000	0.00000		0
	Total	0.00	0.00000	0.00000	0	0
27	2235-02-107-03-S00N-Assistance to H.P.State legal Service Authority					
	Id(12029)42-GIA	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
16	2235-02-107-04-C00N-National Family Benefit Scheme - ACA					
	Id(31517)20- OC	7.00	7.00000	0.00000		
	Id(15942)42-GIA	250.00	250.00000	0.00000	0	0
	Total	257.00	257.00000	0.00000	0	0
29	2235-02-107-08-S00N- Grant to other Voluntary Organisations under SC, OBCs & M.A					
	Id(12521)42-GIA					
	1. Oldage Home	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
17	2235-02-107-09-C00N-National Action Plan for Senior Citizens					
	Id(23496)-42-GIA	1.00	385.10000	0.000000		
	Expd. incurred through SNA-Sparsh			35.096070		
	Total	1.00	385.10	35.096070		
18	2235-02-797-01-S00N-Transfer to State Fund for Persons with Disabilities					
	20- OC	0.00	0.01	0.000000		
	Total	0.00	0.01	0.00		
	2235-02-902-01-S00N- Deduct from State Fund for Persons with Disabilities					
	20- OC	0.00	0.01	0.000000		
	Total	0.00	0.01	0.00		
31	2235-02-200-01-S00N-With Skill up Gradation with Job/ out Sourcing Guarantee					
	Id(12036)40-Scholarship	0.00	0.00000	0.00000		0
	Total	0.00	0.00000	0.00000	0	0
19	2235-60-102-01-C00N-IGNOAPS -					
	Id(16054)16-SSP	3133.00	3133.00000	800.00000	76340	0

Sr. No.	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure Incurred	Physical Target	Target Achieved
	1	2	3	4	5	6
	Id(16055) 20-OC	93.00	93.00000	0.00000		
	Total	3226.00	3226.00000	800.00000	76340	0
20	2235-60-102-01-S00T-State Scheme Top Up for IGNOAPS					
	Id(33048)16-SSP	4516.00	4516.00	3103.15000		
	Id(33049)20-OC	0.00	0.00	0.00000		
	Total	4516.00	4516.00000	3103.15000	0	0
21	2235-60-102-01-S00N-Old Age Pension					
	Id(11936)16-SSP	24858.00	24858.00000	14048.49000	368693	324914
	Id(11937)20-OC	0.00	0.00000	0.00000		
	Total	24858.00	24858.00000	14048.49000	368693	324914
22	2235-60-102-02-S00N-Widow Pension					
	Id(11939)16-SSP	6328.00	6328.00000	3784.04000	92172	82903
	Id(11940)20-OC	0.00	0.00000	0.00000		
	Total	6328.00	6328.00000	3784.04000	92172	82903
23	2235-60-102-03-C00N-Indira Gandhi National Widow Pension					
	Id(16056)16-SSP	698.00	698.00000	178.00000	18543	0
	Id(16057) 20-OC	20.00	20.00000	0.00000		
	Total	718.00	718.00000	178.00000	18543	0
24	2235-60-102-03-S00T- State Scheme Top Up for INGWPS (Indira Gandhi National Widow Pension)					
	Id(33050)16-SSP	1123.00	1123.00	728.53000		
	Id (33051) 20-OC	0.00	0.00	0.00000		
	Total	1123.00	1123.00000	728.53000	0	0
25	2235-60-102-04-C00N-IGNDPS -					
	Id(16058)16-SSP	36.00	36.00000	8.50000	961	0
	Id (16059) 20-OC	1.00	1.00000	0.00000		
	Total	37.00	37.00000	8.50000	961	0
26	2235-60-102-04-S00T - State Scheme Top Up for IGNDPS (Indira Gandhi National Disability Pension Scheme)					
	Id(33052)16-SSP	64.00	64.00	46.38000		
	Id (33053) 20-OC	0.00	0.00	0.00000		
	Total	64.00	64.00000	46.38000	0	0
27	2235-60-102-04-S00N-DRA -					
	Id(13926)16-SSP	3307.00	3307.00000	2756.35000	57338	52539
	Id (13927) 20-OC	0.00	0.00000	0.00000		
	Total	3307.00	3307.00000	2756.35000	57338	52539
28	2235-60-102-06-S00N- Trangender -					
	Id(18636)16-SSP	1.00	1.00000	0.42000	50	9
	Id (18637) 20-OC	0.00	0.00000	0.00000		
	Total	1.00	1.00000	0.42000	50	9
29	2235-60-102-07-S00N- Indira Gandhi Pyari Behna Sukh Samman Nidhi Yojna					
	Id(33424)16-SSP	6581.00	6581.00	0.00000	0	0
	Total	6581.00	6581.00000	0.00000	0	0
43	2235-60-200-16-S00N-Non Plan- Assistance to Victims of Disturbance					
	Id(17005)20-OC	0.00	0.00000	0.00000		
	Id(11942)42-GIA	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
44	2235-60-200-24-S00N-Non- Plan- Life insurance cover to Safai Karamcharis and workers of water treatment Plant.					
	Id(11942)42-GIA	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
30	2235-60-800-09-S00N-NON-Plan-Reimbursement of Med Exp. of Pensioners (Retd)					
	Id(11944)06- M.R.	15.60	20.60000	13.39739		
	Total	15.60	20.60000	13.39739		
	G. Total D-19 (Revenue)	54295.35	64795.52	26616.61	615067.00	460365.00
	Capital					
46	4225-03-190-01-S00N- Investment in HP Backward Classes & Minorities Finance Dev. Corpn.					
	Id (13659)43-Investment	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
47	4225-03-277-02-S00N-Construction of OBC Boys /Girls Hostels.					
	Id (26818)37- Major works	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
31	4225-03-277-02-C50N-Construction of OBC Boys /Girls Hostels.					
	Id (26819)37- Major works	9.00	9.00000	0.00000		

Sr. No.	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure incurred	Physical Target	Target Achieved
	1	2	3	4	5	6
	Total					
32	4225-03-277-02-550N-Construction of OBC Boys /Girls Hostels.	9.00	9.00000	0.00000		
	Id (26817)37- Major works					
	Total	1.00	1.00000	0.00000		
50	4225-03-277-03-500N- Construction of Buildings	1.00	1.00000	0.00000		
	Id (57635)37- Major works					
	Total	0.00	0.00000	0.00000		
51	4225-80-800-01-500N- Construction of Departmental Building	0.00	0.00000	0.00000		
	37- Major works					
	Total	0.00	0.00	0.00000		
52	4235-02-102-03-500N-Residential Institution for Mentally Challenged Children.	0.00	0.00000	0.00000		
	Id(16691)37- Major works					
	Total	0.00	0.00000	0.00000		
	G. Total D-19 (Capital)	0.00	0.00000	0.00000		
	Others	10.00	10.00	0.00		
53	6225-01-190-01-500N-Interest free loans to Children of I.R.D.P. families for higher studies					
	Id (12047)48-loans					
	Total	0.00	0.00000	0.00000		
	G-TOTAL D-19 (Revenue+Capital+Others)	0.00	0.00000	0.00000		
		54305.35	64805.51600	26616.61353	615067	460365
Directorate for the Empowerment of SC,OBC, Minorities and the Specially Abled H.P.						
Distt. / Scheme Wise Budget allocation under demand No.31 for FY 2026-27 (Rs. In lakh)						
Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure incurred	Physical Target	Target Achieved	
1	2225-02-796-01-S00N- NON-PLAN- Exp. on Scheme for Scheduled Caste/Scheduled Tribes					
	ID(12026)01-Salaries	132.63	132.63000	27.06180		
	ID(12027)02-Wage	0.00	0.00000	0.00000		
	ID(12028)03-T.E.	0.87	0.87000	0.00000		
	ID(12030)05-O.E.	5.83	5.83000	0.72195		
	ID(12031)06-M.R.	0.59	2.59000	1.56431		
	ID(12033)07-R.R.T.	0.66	0.66000	0.00000		
	10- H&E	0.00	0.20000	0.00000		
	ID(12034)15-Training	0.00	0.00000	0.00000		
	ID(12035)20-O.C.	0.00	0.00000	0.00000		
	ID(12108)64-T.T.E.	0.00	0.00000	0.00000		
	Id(21250)65-Outsource	21.00	21.00000	6.86797		
	Total	161.58	163.78000	36.21603		
2	2225-02-796-10- S00N-SWARAN JYANTI ASHRYA YOJNA					
	Welfare of STs.(15188) 20-OC					
	1) SWARAN JYANTI ASHRYA YOJNA (ST)	0.00	0.00000	0.00000	0	
	5) SWARAN JYANTI ASHRYA YOJNA (SCs)	0.00	0.00000	0.00000	0	
	TOTAL-	0.00	0.00000	0.00000	0	
3	2225-02-796-11- S00N-MMAGY					
	Id(15189)20-OC	0.00	0.00000	0.00000	0	
	Total-	0.00	0.00000	0.00000	0	
4	2225-02-796-12- S00N-Training & Proficiency in Computer Application & Allied Activities.					
	Id(15190)20-OC	0.00	0.00000	0.00000	0	
	Total-	0.00	0.00000	0.00000	0	
2	2225-02-796-13-C90N-Alap Sankhyakon Ke liye Bahu Pakshiya Vikas Karyakram -PMJKV					
	Id (25677)- 44- GIA	9.00	9.00000	0.00000		
	Total-	9.00	9.00000	0.00000		
3	2225-02-796-13-S10N-Alap Sankhyakon Ke liye Bahu Pakshiya Vikas Karyakram - PMJKV					
	Id (25902)- 44- GIA	1.00	1.00000	0.00000		
	Total-	1.00	1.00000	0.00000		
7	2225-02-796-14-S00N- Follow Up Programme					
	Id (26162) -20- Other Charges					
	Follow Up Programme (SC)	0.00	0.00000	0.00000	0	
	Follow Up Programme (ST)	0.00	0.00000	0.00000	0	
	TOTAL-	0.00	0.00000	0.00000	0	
8	2225-02-796-15-S00N-Publicity Campaign					
	Id (26163) -20- Other Charges	0.00	0.00000	0.00000		

Sr. No.	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure incurred	Physical Target	Target Achieved
	1	2	3	4	5	6
	Total-	0.00	0.00000	0.00000		
4	2225-02-796-16-C50N-Protection of Civil Right Act					
	Id (31562) -20- Other Charges	2.00	2.00000	0.00000		
	Total-	2.00	2.00000	0.00000		
5	2225-02-796-16-S50N-Protection of Civil Right Act					
	Id (26164) -20- Other Charges	2.00	2.00000	0.00000		
	Total-	2.00	2.00000	0.00000		
6	2225-02-796-17-C50N-Compensation to Victim of Atrocities					
	Id (31564) -20- Other Charges	4.00	4.00000	0.00000		0
	Total-	4.00	4.00000	0.00000		
7	2225-02-796-17-S50N-Compensation to Victim of Atrocities					
	Id (31563) -20- Other Charges	2.00	2.00000	0.00000		0
	Total-	2.00	2.00000	0.00000		
8	2225-02-796-18-C50N- Inter Caste Marriage					
	Id (26208) -20- Other Charges	5.00	5.00000	0.00000	0	0
	Total-	5.00	5.00000	0.00000	0	0
9	2225-02-796-18-S50N- Inter Caste Marriage					
	Id (26166) -20- Other Charges	5.00	5.00000	0.00000	0	0
	Total-	5.00	5.00000	0.00000	0	0
9	2235-01-796-01-S00N- SAHARA Scheme					
	20- Other Charges	0.00	181.00	0.00000		0
	Total-	0.00	181.00000	0.00000	0	0
15	2235-02-796-01 (S00N) (Plan)-Exp.on Social Welfare Programme.					
	Id(12050) 20-OC					
	1. Scholarship to Disabled	0.00	0.00000	0.00000		0
	2. Marriage grant to Disabled.	0.00	0.00000	0.00000		0
	Total-	0.00	0.00000	0.00000	0	0
10	2235-02-796-22 -C00N- Upliftment of Handicapped					
	42-GIA	1.00	1.00000	0.00000		
	44-Grant-In-Aid for Capital Assest	0.00	0.00000			
	Total-	1.00	1.00000	0.00000		
11	2235-02-796-40-C00N- National Family Benefit Scheme					
	Id(31669) 20- OC	0.01	0.01000	0.00000		
	Id(31670)42- GIA	6.99	6.99000	0.00000	0	0
	Total	7.00	7.00000	0.00000	0	0
18	2235-02-796-43-S00N- Mahila Awas Yojna					
	Id(33019)63- Housring	0.00	0.00000	0.00000		0
	Total	0.00	0.00000	0.00000	0	0
12	2235-60-796-01-S00N-Old Age Pension					
	Id(12065)16-SSP	381.00	381.00000	381.00000	11415	8789
	Id(12066)20-OC	0.00	0.00000	0.00000		
	Total	381.00	381.00000	381.00000	11415	8789
13	2235-60-796-01-C00N-IGNOAPS					
	Id (16152)16-SSP	95.00	95.00000	0.00000	2694	0
	Id(16153)20-OC	2.00	2.00000	0.00000		
	Total	97.00	97.00000	0.00000	2694	0
14	2235-60-796-01-S00T-State Scheme for Top Up under IGNOAPS					
	Id (33229)16-SSP	111.00	111.00	0.00000		
	Id(33230)20-OC	0.00	0.00	0.00000		
	Total	111.00	111.00000	0.00000		
15	2235-60-796-02-S00N- Widow Pension					
	Id(12068)16-SSP	140.00	140.00000	140.00000	3602	2714
	Id(12069)20-OC	0.00	0.00000	0.00000		
	Total	140.00	140.00000	140.00000	3602	2714
16	2235-60-796-04-C00N-IGNWPS					
	Id(16154)16-SSP	24.00	24.00000	0.00000	627	0
	Id(16155)20-OC	1.00	1.00000	0.00000		
	Total	25.00	25.00000	0.00000	627	0
17	2235-60-796-04-S00T-State Scheme for Top Up under IGWPS					
	Id(33231)16-SSP	24.00	24.00	0.00000		
	Id(33232)20-OC	0.00	0.00	0.00000		

Sr. No.	Head of Account / Scheme	Budget Provision	Revised Budget	Expenditure incurred	Physical Target	Target Achieved
	1	2	3	4	5	6
	Total	24.00	24.00000	0.00000	0	0
18	2235-60-796-05-C00N-IGNDPS					
	Id(16271)16-SSP	1.99	1.99000	0.00000	55	0
	Id(16272)20-OC	0.01	0.01000	0.00000		
	Total	2.00	2.00000	0.00000	55	0
19	2235-60-796-05-S00T-State scheme for Top Up under IGNDPS					
	Id(33233)16-SSP	3.00	3.00	0.00000		
	Id(33234)20-OC	0.00	0.00	0.00000		
	Total	3.00	3.00000	0.00000	0	0
20	2235-60-796-06-S00N-DRA-					
	Id(16271)16-SSP	73.00	73.00	73.00000	1644	1292
	Id(16272)20-OC	0.00	0.00	0.00000		
	Total	73.00	73.00000	73.00000	1644	1292
21	2235-60-796-07-S00N- Rehabilitation of Lepers					
	ID(28030)-16-SSP	3.00	3.00000	3.00000	51	37
	ID(28031)-20-OC	0.00	0.00000	0.00000		
	Total-	3.00	3.00000	3.00000	51	37
22	2235-60-796-08-S00N- Indira Gandhi Mahila Samman Nidhi Yojna					
	16-SSP	900.00	900.00000	0.00000	0	0
	Total-	900.00	900.00000	0.00000	0	0
	G. Total D-31 (Revenue)	1958.58	2141.78	633.22	20088	12832
	Capital					
30	4225-02-796-01-C50N-PLAN-V-Expdt. on Equity Participation in SC & ST Corp.@ 50% C.S.S					
	Id(20984)43-Investment	0.00	0.00000	0.00000		
	TOTAL-	0.00	0.00000	0.00000		
31	4225-02-796-01 (S00N) (PLAN) V-Capital outlay on Welfare of S.C,S.T, Corporation					
	Id(12073)43- Investment	0.00	0.00000	0.00000		
	TOTAL-	0.00	0.00000	0.00000		
23	4225-02-796-01 (S50N) (PLAN) V-Capital outlay on Welfare of S.C,S.T Corporation					
	Id(12073)43- Investment	1.00	1.00000	0.00000		
	TOTAL-	1.00	1.00000	0.00000		
33	4225-02-796-02 (S00N) (PLAN) V-Departmental Buildings.					
	Id(16222)37-Major Works	0.00	0.00000	0.00000		
	TOTAL-	0.00	0.00000	0.00000		
	G. Total D-31 (Capital)	1.00	1.00000	0.00000		
	G. Total D-31 (Revenue+ Capital)	1959.58	2142.78000	633.21603		
Directorate for the Empowerment of SC,OBC, Minorities and the Specially Abled H.P.						
Distt. / Scheme Wise Budget allocation under demand No.32 for FY 2026-27 (Rs. In Lakh)						
	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure incurred	Physical Target	Target Achieved
	1.00	2.00				
1	2225-01-789-01(A00N) (Plan) Machinery for implementation of protection of Civil Right Act,1955					
	ID(12889)42-GIA	0.00	0.00000	0.00000		
	TOTAL-	0.00	0.00000	0.00000		
1	2225-01-789-02(S00N) (Plan)-V- Direction and Administration					
	ID(12589)01-Salaries	131.85	131.85000	32.38525		
	ID(12590)03-T.E.	2.92	2.92000	0.00000		
	IDd(12591)05.O.E	0.59	0.59000	0.00000		
	ID(12592)06- M.R.	3.97	3.97000	0.00000		
	ID(12593)07-RRT	5.05	5.05000	0.00000		
	ID(12594)09-Adv. & Publicity	4.15	4.15000	0.00000		
	ID(12595)10. Hosp & Ent.	8.76	8.76000	0.35459		
	ID(20504)15.-Traning	1.50	1.50000	0.00000		
	ID(12596)20- O.C.	2.09	2.09000	0.00000		
	ID(14565)21-Maintenance	12.60	12.60000	5.17500		
	27- Motor Vehicles Purchase	0.00	0.00000	0.00000		
	ID(12597)30-M.V.	68.74	68.74000	16.29556		
	31- Machinery & Equipments	0.00	0.00	0.00000		
	ID(15852) 36- Minor Work	0.26	0.26000	0.00000		

Sr. No.	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure incurred	Physical Target	Target Achieved
	1	2	3	4	5	6
	ID(12598)64 T.T.E.	0.18	0.18000	0.03676		
	Total	242.66	242.66000	54.24716		
3	2225-01-789-05-S00N-Plan-V-SWARAN JYANTI ASHRYA YOJNA to SCs					
	ID(12601) 63- Housing	0.00	0.00000	0.00000	0	0
	Total	0.00	0.00000	0.00000	0	0
2	2225-01-789-08-C00N-Plan-V-PMAGY					
	Id (21039)- 42-GIA (Non-Salary)	0.00	4236.83000	0.41482		
	Total	0.00	4236.83000	0.41482		
5	2225-01-789-10-S00N-Plan-V-MMAGY					
	ID(12604)20-OC	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
6	2225-01-789-11-S00N-PLAN-V-Follow-up-programme to SCs					
	ID(16525)20- O.C.	0.00	0.00000	0.00000	0	0
	Total	0.00	0.00000	0.00000	0	0
7	2225-01-789-12-A00N-PLAN-Training & Proficiency in Computer Application & Allied Activities to SCs					
	ID(16526)20- O.C.	0.00	0.00000	0.00000	0	0
	Total	0.00	0.00000	0.00000	0	0
8	2225-01-789-12-S00N-PLAN-Training & Proficiency in Computer Application and Allied Activities to SCs					
	ID(16527)20- O.C.	0.00	0.00000	0.00000	0	0
	Total	0.00	0.00000	0.00000	0	0
3	2225-01-789-13-C50N-PLAN-Compensation to victims of Atrocity@50%C.S.S					
	Id (30321)03- TE	0.00	0.00000	0.00000		
	Id (30322)05- OE	0.00	0.00000	0.00000		
	Id (30323)09- Advertising & Publicity	0.00	0.00000	0.00000		
	Id(16528)20- O.C.	308.00	308.00000	26.71127		0
	Id (30324)65-Remuneration to Outsource Empl	0.00	0.00000	0.00000		
	Total	308.00	308.00000	26.71127	0	0
4	2225-01-789-13-S50N-PLAN-Compensation to victims of Atrocity@50%C.S.S					
	Id(31729)03- TE	0.00	0.00000	0.00000		
	Id(31730)05- OE	0.00	0.00000	0.00000		
	Id(31731)09- Advertising & Publicity	0.00	0.00000	0.00000		
	Id(16529)20- O.C.	154.00	154.00000	26.71127		168
	Id(31732)65-Remuneration to Outsource Empl	0.00	0.00000	0.00000		
	Total	154.00	154.00000	26.71127	0	0
5	2225-01-789-14-C50N-PLAN-Protection of Civil Right ACT (PCR) ACT.@50%C.S.S					
	Budid(16531)20- O.C.	5.00	5.00000	0.00000		
	Total	5.00	5.00000	0.00000	0	0
6	2225-01-789-14-S50N-PLAN-Protection of Civil Right ACT (PCR) ACT.@50%C.S.S					
	Budid(16531)20- O.C.	5.00	5.00000	0.00000		
	Total	5.00	5.00000	0.00000		
7	2225-01-789-15-C50N-PLAN-Award of Intercaste Marriage@50%C.S.S					
	Budid(16533)20- O.C.	250.00	250.00	0.00000	0	0
	Total	250.00	250.00000	0.00000	0	0
8	2225-01-789-15-S50N-PLAN-Award of Intercaste Marriage@50%C.S.S					
	Budid(16533)20- O.C.	250.00	250.00000	0.00000	0	0
	Total	250.00	250.00000	0.00000	0	0
15	2225-01-789-16-S00N-PLAN-Matching State Share for various centrally sponsored schemes					
	Budid(26387)20- O.C.	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
9	2225-01-789-17-S00N-PLAN-HP State Scheduled Castes Commission					
	Bud Id (26747) 01- Salary.	113.01	113.01000	31.90320		
	Bud Id (26748) 02- Wages	0.00	0.00000	0.00000		
	Bud Id (26749) 03- TE	1.50	1.50000	0.53886		
	Bud Id (26750) 05- OE	0.76	0.76000	0.07625		
	Bud Id (26879) 06- MR	3.01	3.01000	0.00000		
	Bud Id (26751) 07- RRT	0.00	0.00000	0.00000		
	09- Advertising & Publicity	0.08	0.08000	0.00000		
	Bud Id (26752) 10- H&E	0.15	0.15000	0.00000		
	Id (31508) 12- Professional & Special Services	0.00	0.00000	0.00000		
	Id (31509) 15- Training	0.00	0.00000	0.00000		
	20- Other Charges	0.50	0.50000	0.00000		

Sr. No.	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure incurred	Physical Target	Target Achieved
1	2	3	4	5	6	
	21- Maintenance					
	28- Sumptuary Allowances	0.00	0.00000	0.00000		
	Bud Id (26753) 30- MV	0.20	0.20000	0.06200		
	64- TTE	4.70	4.70000	0.83111		
	Bud Id (26754) 65- Outsourcing Charges	0.10	0.10000	0.00		
	Bud Id (26755) 99- Honorarium	8.00	8.00000	1.77249		
	Bud Id (26755) 99- Honorarium	0.00	0.00000	0.00000		
	Total	132.01	132.01000	35.18391		
10	2225-01-789-18-A00N-PLAN-Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PMAJAY)					
	42- GIA	0.00	0.00000	0.00000		
	Total	0.00	0.00	0.00		
	2225-01-789-18-C00N-PLAN-Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (PMAJAY)					
	42- GIA-SNA Sparsh	0.00	41.33	0.00000		
	Total	0.00	41.33	0.00000		
18	2225-01-789-19-S00N-Maharshi Balmiki Kamgar Awas Yojna					
	Id(58655) 63- Housing	0.00	0.00	0.00000		
	Total	0.00	0.00000	0.00000		
11	2225-04-789-01-C90N- PMJVK					
	Id (31769) 44- GIA for Capital Investment	9.00	9.00000	0.00000		
	Total	9.00	9.00000	0.00000		
12	2225-04-789-01-S10N- PMJVK					
	Id (31770) 44- GIA for Capital Investment	1.00	1.00000	0.00000		
	Total	1.00	1.00000	0.00000		
13	2235-01-789-01-S00N-Disabled Rehabilitation				19309	17691
	Id(14388)16-SSP	834.00	834.00000	834.00000		
	Id(14476)20-OC	0.00	0.00000	0.00000		
	Total	834.00	834.00000	834.00000	19309	17691
14	2235-01-789-02-S00N-SAHARA Scheme					
	20- Other Charges	0.00	504.00	0.00000		
	Total	0.00	504.00000	0.00000		
14	2235-02-789-23-C00N- Upliftment of Handicapped					
	42-Grant-In-Aid	1.00	1.00000	0.00000		
	Total	1.00	1.00000	0.00000		
15	2235-02-789-41-C00N- National Family Benefit Scheme					
	Id (31800) 20- OC	2.50	2.50000	0.00000	0	0
	Id (31801) 42- GIA	84.50	84.50000	0.00000	0	0
	Total	87.00	87.00000	0.00000		
23	2235-02-789-45-S00N-Mahila Awas Yojna					0
	Id (56639) 63- Subsidy	0.00	0.00000	0.00000		
	Total	0.00	0.00	0.00		
16	2235-60-789-02-S00N- Widow Pension				31034	27917
	Id(12606)16-SSP	1380.00	1380.00000	1274.16000		
	Id(12607)20-OC	0.00	0.00000	0.00000		
	Total	1380.00	1380.00000	1274.16000	31034	27917
17	2235-60-789-03-S00N-OAP				124145	109405
	Id(12608)16-SSP	5454.00	5454.00000	4730.40000		
	Id(12609)20-OC	0.00	0.00000	0.00000		
	Total	5454.00	5454.00000	4730.40000	124145	109405
18	2235-60-789-04-C00N-IGNOAPS				25706	0
	Id(16538)16-SSP	1055.00	1055.00000	279.00000		
	Id(16539)20-OC	32.00	32.00000	0.00000		
	Total	1087.00	1087.00000	279.00000	25706	0
19	2235-60-789-04-S00T- State Scheme for Top Up for IGNOAPS					0
	Id(16538)16-SSP	1061.00	1061.00	1035.27000		
	Id(16539)20-OC	0.00	0.00	0.00000		
	Total	1061.00	1061.00000	1035.27000	0	0
20	2235-60-789-05-C00N-IGNWPS				6244	0
	Id(16540)16-SSP	235.00	235.00000	60.00000		
	Id(16541)20-OC	7.00	7.00000	0.00000		
	Total	242.00	242.00000	60.00000	6244	0
21	2235-60-789-05-S00T-State Scheme for Top Up for IGNOAPS					0
	Id(16540)16-SSP	256.00	256.00	245.25000		

Sr. No.	Head of Account./ Scheme	Budget Provision	Revised Budget	Expenditure Incurred	Physical Target	Target Achieved
	1	2	3	4	5	6
	ID(16541)20-OC	0.00	0.00	0.00000		
	Total	256.00	256.00000	245.25000	0	0
22	2235-60-789-06-C00N-IGNDPS					
	ID(16542)16-SSP	13.58	13.58000	3.50000	324	0
	ID(16543)20-OC	0.42	0.42000	0.00000		
	Total	14.00	14.00000	3.50000	324	0
23	2235-60-789-06-S00T-State Scheme for Top Up for IGNDPS					
	ID(33152)16-SSP	15.00	15.00	14.98000		0
	ID(16543)20-OC	0.00	0.00	0.00000		
	Total	15.00	15.00000	14.98000	0	0
24	2235-60-789-07-S00N-Indira Gandhi Pyari Behna Sukh Samman Nidhi Yojna					
	ID(33425)16-SSP	2519.00	2519.00	0.00000	0	0
	Total	2519.00	2519.00000	0.00000	0	0
	G. Total D-32 (Revenue)	14306.67	19088.83	8619.83	206762.00	155013.00
	Capital					
25	4225-01-789-01-C00N- Plan Investment in SC/ST Corp.@100% C.S.S					
	ID(15163)43-Investment	201.00	201.00000	0.00000		
	Total	201.00	201.00000	0.00000		
26	4225-01-789-01-S00N- Plan Investment in SC/ST Corp.					
	ID(12723)43-Investment	1.00	1.00000	0.00000		
	Total	1.00	1.00000	0.00000		
35	4225-01-789-02-A00N- Plan-Construction of Departmental/Other Buildings for Welfare of Scheduled Castes.					
	ID()37-Major works	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
36	4225-01-789-02-S00N- Plan-Construction of Departmental/Other Buildings for Welfare of Scheduled Castes.					
	ID(16948)37-Major works	0.00	153.04156	0.00000		
	Total	0.00	153.04156	0.00000		
27	4225-80-789-01-C50N-Plan-Construction of Girls Hostels @50%C.S.S.					
	ID(12886)37- Major works	9.00	9.00000	0.00000		
	Total	9.00	9.00000	0.00000		
28	4225-80-789-01-S50N-Plan-Construction of Girls Hostels @50%C.S.S.					
	ID(12724)37- Major works	1.00	1.00000	0.00000		
	Total	1.00	1.00000	0.00000		
39	4225-01-789-03-C00N-Plan-Babu Jagjivan Ram Girls HostelsC.S.S.					
	37- Major works	0.00	238.87500	0.00000		
	Total	0.00	238.87500	0.00000		
	G. Total D-32 (Capital)	212.00	603.91656	0.00000		
	Others					
40	6225-01-789-02 (Plan) (S00N) Interest free loan to children of IRDP Family for Higher Studies					
	ID(12757)48- Loans	0.00	0.00000	0.00000		
	Total	0.00	0.00000	0.00000		
	G. Total D-32 (Revenue+Capital+Others)	14518.67	19692.75027	8619.83		
	G. Total Departmental Budget 2025-26	70783.60	86641.04627	35869.65799		