

For Official use only



**ANNUAL SCHEDULED CASTES
SUB PLAN
2016-17
DISTRICT/SOE-WISE SCHEMATIC
BUDGETED OUTLAYS**

DIRECTORATE OF SCHEDULED CASTES, OTHER BACKWARD CLASSES AND MINORITY AFFAIRS
HIMACHAL PRADESH SHIMLA-171009

April, 2016

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 of SCs, OBCs & Minority Affairs will allocate budget to the Districts as per the formula 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 case of Really New Schemes of Capital Works, the power to accord AA/ES shall rest with the Social Justice & Empowerment Department.

In order to facilitate the concerned Departments and their field functionaries for the implementation of the Scheduled Castes Sub Plan 2015-16, 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 2015-16 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 2015-16 is **₹194914.51** lakh comprising allocation of **₹107681.00 lakh, ₹1300.00 lakh & ₹85933.51 lakh** under State Plan, Special Central Assistance and

Centrally Sponsored Schemes respectively. The sector-wise breakup of these outlays is as under: -

(Rs. in lakh)

| Sector | State Plan | S.C.A. | C.S.S. | Total |
|----------------------------|-------------------|----------------|-----------------|------------------|
| A. Economic Services | 66506.00 | 772.00 | 37341.51 | 104619.51 |
| B. Social Services | 40687.00 | 528.00 | 48584.00 | 89799.00 |
| C. General Services | 488.00 | 0.00 | 8.00 | 496.00 |
| Grand Total (A+B+C) | 107681.00 | 1300.00 | 85933.51 | 194914.51 |

Out of the above budget provisions of ₹ 44018.16 lakh under State Plan, ₹ 701.00 lakh under Special Central Assistance and ₹ 1804.00 lakh is allocated to the Districts, whereas, ₹ 63662.84 lakh , ₹ 599.00 lakh and ₹ 84129.51 lakh is kept as Indivisible outlay under State Plan, SCA and 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 |
| 1. Bilaspur | 2805.81 | 42.97 | 100.23 | 2949.01 |
| 2. Chamba | 3524.02 | 52.73 | 130.74 | 3707.49 |
| 3. Hamirpur | 3175.96 | 47.18 | 113.24 | 3336.38 |
| 4. Kangra | 7852.34 | 124.98 | 641.55 | 8618.87 |
| 5. Kullu | 2786.41 | 50.32 | 91.53 | 2928.26 |
| 6. Mandi | 7877.61 | 106.17 | 197.68 | 8181.46 |
| 7. Shimla | 5961.50 | 96.35 | 236.31 | 6294.16 |
| 8. Sirmour | 3622.12 | 61.29 | 105.12 | 3788.53 |
| 9. Solan | 3820.23 | 72.58 | 96.78 | 3989.59 |
| 10. Una | 2592.16 | 46.43 | 90.82 | 2729.41 |
| Total: | 44018.16 | 701.00 | 1804.00 | 46523.16 |

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 Director, SCs, OBCs & Minority Affairs is the competent authority for re-appropriations/diversion of budget. The Director, SCs, OBCs & Minority Affairs will allow 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. Sandeep Bhatnagar, I.A.S.
Director,
SCs, OBCs & Minority Affairs,
Himachal Pradesh.

Shimla-171009.
April, 2016.

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND No. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2016-17

State Plan

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 | 69.00 | - | 69.00 | 4.21 | 5.20 | 4.75 | 12.85 | 4.26 | 11.39 | 9.23 | 5.71 | 7.26 | 4.14 |
| 2401-00-789-04-S00N | Distribution of fertilizers. -63-Subsidy | 113.00 | - | 113.00 | 6.89 | 8.52 | 7.77 | 21.05 | 6.97 | 18.66 | 15.12 | 9.35 | 11.89 | 6.78 |
| 2401-00-789-05-S00N | Soil Science & Chemistry - 33-Material & Supply | 7.00 | - | 7.00 | 0.43 | 0.53 | 0.48 | 1.29 | 0.43 | 1.16 | 0.94 | 0.58 | 0.74 | 0.42 |
| 2401-00-789-07-S00N | Plant Protection Scheme. -63- Subsidy | 2.00 | - | 2.00 | 0.12 | 0.15 | 0.14 | 0.37 | 0.12 | 0.33 | 0.27 | 0.17 | 0.21 | 0.12 |
| 2401-00-789-11-S00N | Crop Insurance Scheme -20-Other Charges | 29.00 | - | 29.00 | 1.77 | 2.19 | 2.00 | 5.39 | 1.79 | 4.79 | 3.88 | 2.40 | 3.05 | 1.74 |
| 2401-00-789-12-S00N | Distribution of Agriculture Implements & Machinery -63- Subsidy | 55.00 | - | 55.00 | 3.36 | 4.15 | 3.78 | 10.24 | 3.39 | 9.08 | 7.36 | 4.55 | 5.79 | 3.30 |
| 2401-00-789-22-S00N | Normal Extn.Activities. | 9.00 | 9.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 7.00 | 7.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-25-S10N | Rashtriya Krishi Vikas Yojana | 92.00 | 92.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 60.00 | 60.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 36-Minor Works | 7.00 | 7.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 63-Subsidy | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-27-S00N | Crop Diversification Project (JICA) | 2196.00 | 2196.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 41-Grant-in-Aid | 164.70 | 164.70 | - | - | - | - | - | - | - | - | - | - | - |
| | 42-Grant-in-Aid | 449.00 | 449.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 44-Grant-in-Aid | 1582.30 | 1582.30 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2401-00-789-32-S00N | National Mission on Oil, Seeds and Oil Palm (NMOOP) -20- Other Charges | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-33-S10N | National Mission on Extension & Technology | 50.00 | - | 50.00 | 3.05 | 3.77 | 3.44 | 9.31 | 3.09 | 8.25 | 6.69 | 4.13 | 5.26 | 3.01 |
| | 20-Other Charges | 26.25 | - | 26.25 | 1.60 | 1.98 | 1.81 | 4.89 | 1.62 | 4.33 | 3.51 | 2.17 | 2.76 | 1.58 |
| | 63-Subsidy | 23.75 | - | 23.75 | 1.45 | 1.79 | 1.63 | 4.42 | 1.47 | 3.92 | 3.18 | 1.96 | 2.50 | 1.43 |
| 2401-00-789-34-S00N | Development of Ginger -63-Subsidy | 8.00 | - | 8.00 | 0.49 | 0.60 | 0.55 | 1.50 | 0.49 | 1.32 | 1.07 | 0.66 | 0.84 | 0.48 |
| 2401-00-789-35-S10N | National Mission on Sustainable Agriculture -20- Other Charges | 50.00 | - | 50.00 | 3.05 | 3.77 | 3.44 | 9.30 | 3.09 | 8.26 | 6.69 | 4.14 | 5.26 | 3.00 |
| 2401-00-789-36-S10N | National food Security Mission - 20-Other Charges | 40.00 | - | 40.00 | 2.44 | 3.02 | 2.75 | 7.45 | 2.47 | 6.60 | 5.35 | 3.31 | 4.21 | 2.40 |
| 2401-00-789-41-S00N | Subsidy for Lift irrigation Scheme & borewells -63- Subsidy | 272.00 | - | 272.00 | 16.59 | 20.51 | 18.71 | 50.69 | 16.78 | 44.91 | 36.39 | 22.49 | 28.61 | 16.32 |
| 2407-01-789-01-S00N | Tea Dev. in H.P. | 7.00 | - | 7.00 | - | - | - | 7.00 | - | - | - | - | - | - |
| | 05-Office Expenses | 1.50 | - | 1.50 | - | - | - | 1.50 | - | - | - | - | - | - |
| | 20-Other Charges | 1.50 | - | 1.50 | - | - | - | 1.50 | - | - | - | - | - | - |
| | 30-Motor Vehicle | 1.00 | - | 1.00 | - | - | - | 1.00 | - | - | - | - | - | - |
| | 33-Material & Supply | 1.50 | - | 1.50 | - | - | - | 1.50 | - | - | - | - | - | - |
| | 63-Subsidy | 1.50 | - | 1.50 | - | - | - | 1.50 | - | - | - | - | - | - |
| 4401-00-789-01-S00N | Buildings (Agriculture) -37- Major Works | 37.00 | - | 37.00 | - | - | - | - | - | 3.69 | - | 9.31 | 24.00 | - |
| | Total-Agriculture | 3038.00 | 2299.00 | 739.00 | 42.40 | 52.41 | 47.81 | 136.44 | 42.88 | 118.44 | 92.99 | 66.80 | 97.12 | 41.71 |
| | 2. HORTICULTURE | | | | | | | | | | | | | |
| 2401-00-789-10-S00N | Horticulture Extension programme. | 2.00 | - | 2.00 | 0.14 | 0.14 | 0.14 | 0.20 | 0.32 | 0.20 | 0.34 | 0.24 | 0.14 | 0.14 |
| | 05-Office Expenses | 1.00 | - | 1.00 | 0.07 | 0.07 | 0.07 | 0.10 | 0.16 | 0.10 | 0.17 | 0.12 | 0.07 | 0.07 |
| | 33-Material & Supply | 1.00 | - | 1.00 | 0.07 | 0.07 | 0.07 | 0.10 | 0.16 | 0.10 | 0.17 | 0.12 | 0.07 | 0.07 |
| 2401-00-789-13-S00N | Horticulture Dev. scheme | 40.00 | - | 40.00 | 2.75 | 2.90 | 2.50 | 5.25 | 5.20 | 4.25 | 7.75 | 4.20 | 2.65 | 2.55 |
| | 05-Office Expenses | 10.00 | - | 10.00 | 0.75 | 0.90 | 0.50 | 1.25 | 1.20 | 1.25 | 2.00 | 0.95 | 0.65 | 0.55 |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 33-Material & Supply | 30.00 | - | 30.00 | 2.00 | 2.00 | 2.00 | 4.00 | 4.00 | 3.00 | 5.75 | 3.25 | 2.00 | 2.00 |
| 2401-00-789-14-S00N | Dev. of bee keeping | 4.00 | - | 4.00 | - | - | - | 2.00 | - | - | 2.00 | - | - | - |
| | 05-Office Expenses | 2.00 | - | 2.00 | - | - | - | 1.00 | - | - | 1.00 | - | - | - |
| | 30-Motor Vehicle | 2.00 | - | 2.00 | - | - | - | 1.00 | - | - | 1.00 | - | - | - |
| 2401-00-789-15-S00N | Dev. of floriculture | 3.00 | - | 3.00 | 0.21 | 0.21 | 0.21 | 0.45 | 0.30 | 0.30 | 0.51 | 0.30 | 0.30 | 0.21 |
| | 05-Office Expenses | 1.00 | - | 1.00 | 0.07 | 0.07 | 0.07 | 0.15 | 0.10 | 0.10 | 0.17 | 0.10 | 0.10 | 0.07 |
| | 33-Material & Supply | 2.00 | - | 2.00 | 0.14 | 0.14 | 0.14 | 0.30 | 0.20 | 0.20 | 0.34 | 0.20 | 0.20 | 0.14 |
| 2401-00-789-16-S00N | Estt./Maintenance of Govt. orchards Nurseries. | 22.00 | - | 22.00 | 1.50 | 1.50 | 1.40 | 2.70 | 3.00 | 2.20 | 3.90 | 2.30 | 2.10 | 1.40 |
| | 05-Office Expenses | 6.00 | - | 6.00 | 0.50 | 0.50 | 0.40 | 1.00 | 0.60 | 0.70 | 0.80 | 0.50 | 0.60 | 0.40 |
| | 33-Material & Supply | 16.00 | - | 16.00 | 1.00 | 1.00 | 1.00 | 1.70 | 2.40 | 1.50 | 3.10 | 1.80 | 1.50 | 1.00 |
| 2401-00-789-17-S00N | Project for mushroom cultivation. | 16.00 | - | 16.00 | - | - | - | 4.75 | 3.25 | - | 3.25 | - | 4.75 | - |
| | 30-Motor Vehicle | 5.00 | - | 5.00 | - | - | - | 1.50 | 1.00 | - | 1.00 | - | 1.50 | - |
| | 31-Machinery & Equipment | 1.00 | - | 1.00 | - | - | - | 0.25 | 0.25 | - | 0.25 | - | 0.25 | - |
| | 33-Material & Supply | 10.00 | - | 10.00 | - | - | - | 3.00 | 2.00 | - | 2.00 | - | 3.00 | - |
| 2401-00-789-19-S00N | Fruit Processing Unit | 10.00 | - | 10.00 | 1.05 | - | - | 2.01 | 1.08 | - | 1.98 | 3.88 | - | - |
| | 05-Office Expenses | 2.00 | - | 2.00 | 0.20 | - | - | 0.40 | 0.20 | - | 0.40 | 0.80 | - | - |
| | 31-Machinery & Equipment | 0.50 | - | 0.50 | 0.05 | - | - | 0.11 | 0.08 | - | 0.08 | 0.18 | - | - |
| | 33-Material & Supply | 7.50 | - | 7.50 | 0.80 | - | - | 1.50 | 0.80 | - | 1.50 | 2.90 | - | - |
| 2401-00-789-26-S10N | Rashtriya Krishi Vikas Yojana -63-Subsidy | 26.00 | 26.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-28-S25N | Weather Based Crop Insurance Scheme for Apple and Mangoes -20-Other Charges | 126.00 | 126.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-31-S20N | Protective cultivation Scheme under Hort. Mision for North East & Himalayan States 63-Subsidy | 71.00 | 71.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-38-S10N | Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy | 202.00 | 202.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-39-S20N | On Farm Water Management Scheme -63- Subsidy | 13.00 | 13.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2401-00-789-42-S00N | World Bank Assisted H.P. Horticulture Dev. Project (EAP) | 96.00 | 96.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 48.00 | 48.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 42-GIA | 48.00 | 48.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4401-00-789-02-S00N | Buildings (Horticulture) -37- Major Works | 38.00 | - | 38.00 | - | - | 4.00 | 5.00 | - | 20.00 | 9.00 | - | - | - |
| | Total: Horticulture | 669.00 | 534.00 | 135.00 | 5.65 | 4.75 | 8.25 | 22.36 | 13.15 | 26.95 | 28.73 | 10.92 | 9.94 | 4.30 |
| | 3. Soil Conservation | | | | | | | | | | | | | |
| 2402-00-789-01-S00N | Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%.-63-Subsidy | 120.00 | - | 120.00 | 7.32 | 9.05 | 8.26 | 22.36 | 7.40 | 19.81 | 16.06 | 9.92 | 12.62 | 7.20 |
| 2402-00-789-05-S10N | Pradhan Mantri Krishi Sinchai Yojana | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 0.75 | 0.75 | - | - | - | - | - | - | - | - | - | - | - |
| | 36-Minor Works | 1.50 | 1.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 63-Subsidy | 0.75 | 0.75 | - | - | - | - | - | - | - | - | - | - | - |
| 4402-00-789-02-S00N | Poly Houses and Micro Irrig.Project-37- Major Works. | 363.00 | 363.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4402-00-789-03-S10N | Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4402-00-789-04-S00N | Rajiv Gandhi Micro Irrigation Scheme (RIDF) -37- Major Works | 242.00 | 242.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Soil Conservation | 753.00 | 633.00 | 120.00 | 7.32 | 9.05 | 8.26 | 22.36 | 7.40 | 19.81 | 16.06 | 9.92 | 12.62 | 7.20 |
| | 4. ANIMAL HUSBANDRY | | | | | | | | | | | | | |
| 2403-00-789-02-S00N | Vety. Hospitals & Dispensaries. | 232.00 | - | 232.00 | 15.05 | 16.25 | 16.61 | 43.59 | 15.27 | 37.16 | 29.58 | 19.13 | 23.31 | 16.05 |
| | 01-Salary | 43.00 | - | 43.00 | 2.96 | 2.96 | 2.96 | 8.02 | 2.86 | 6.66 | 5.26 | 3.24 | 4.04 | 4.04 |
| | 02-Wages | 10.50 | - | 10.50 | 0.84 | 0.84 | 0.94 | 2.10 | 0.95 | 1.05 | 1.05 | 1.04 | 1.04 | 0.65 |
| | 03-Travel Expenses | 8.50 | - | 8.50 | 0.70 | 0.70 | 0.70 | 1.40 | 0.80 | 0.90 | 0.90 | 0.80 | 0.80 | 0.80 |
| | 05-Office Expenses | 12.50 | - | 12.50 | 0.94 | 0.94 | 0.94 | 2.52 | 0.94 | 1.86 | 1.44 | 1.04 | 1.14 | 0.74 |
| | 06-Medical Reimbursement | 7.50 | - | 7.50 | 0.54 | 0.54 | 0.54 | 1.38 | 0.54 | 1.09 | 0.84 | 0.67 | 0.76 | 0.60 |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 31-Machinery & Equipment | 7.00 | - | 7.00 | 0.42 | 0.48 | 0.49 | 1.31 | 0.43 | 1.17 | 0.98 | 0.57 | 0.72 | 0.43 |
| | 33-Material & Supply | 143.00 | - | 143.00 | 8.65 | 9.79 | 10.04 | 26.86 | 8.75 | 24.43 | 19.11 | 11.77 | 14.81 | 8.79 |
| 2403-00-789-03-S00N | Cattle & Buffalo Dev. | 3.00 | - | 3.00 | 0.18 | 0.20 | 0.20 | 0.56 | 0.18 | 0.53 | 0.41 | 0.25 | 0.31 | 0.18 |
| | 05-Office Expenses | 2.50 | - | 2.50 | 0.15 | 0.17 | 0.17 | 0.47 | 0.15 | 0.44 | 0.34 | 0.20 | 0.26 | 0.15 |
| | 30-Motor Vehicle | 0.50 | - | 0.50 | 0.03 | 0.03 | 0.03 | 0.09 | 0.03 | 0.09 | 0.07 | 0.05 | 0.05 | 0.03 |
| 2403-00-789-04-S00N | Estt. Of Semen laboratories. | 18.00 | - | 18.00 | 1.18 | 1.30 | 1.32 | 3.19 | 1.15 | 2.98 | 2.37 | 1.51 | 1.85 | 1.15 |
| | 05-Office Expenses | 3.75 | - | 3.75 | 0.26 | 0.28 | 0.29 | 0.64 | 0.26 | 0.59 | 0.48 | 0.32 | 0.38 | 0.25 |
| | 30-Motor Vehicle | 1.75 | - | 1.75 | 0.15 | 0.15 | 0.15 | 0.27 | 0.13 | 0.24 | 0.21 | 0.15 | 0.17 | 0.13 |
| | 31-Machinery & Equipment | 2.75 | - | 2.75 | 0.18 | 0.20 | 0.20 | 0.49 | 0.17 | 0.46 | 0.36 | 0.22 | 0.28 | 0.19 |
| | 33-Material & Supply | 9.75 | - | 9.75 | 0.59 | 0.67 | 0.68 | 1.79 | 0.59 | 1.69 | 1.32 | 0.82 | 1.02 | 0.58 |
| 2403-00-789-05-S00N | Central and Distt. Poultry Farms. | 13.00 | - | 13.00 | 0.82 | 0.90 | 0.94 | 2.38 | 0.82 | 2.09 | 1.73 | 1.11 | 1.34 | 0.87 |
| | 05-Office Expenses | 3.00 | - | 3.00 | 0.22 | 0.24 | 0.24 | 0.48 | 0.22 | 0.44 | 0.38 | 0.26 | 0.30 | 0.22 |
| | 33-Material & Supply | 10.00 | - | 10.00 | 0.60 | 0.66 | 0.70 | 1.90 | 0.60 | 1.65 | 1.35 | 0.85 | 1.04 | 0.65 |
| 2403-00-789-06-S00N | Sheep breeding farm centres. | 24.00 | - | 24.00 | 1.30 | 2.11 | 2.11 | 3.82 | 1.23 | 4.39 | 3.72 | 1.76 | 2.28 | 1.28 |
| | 03-Travel Expenses | 3.00 | - | 3.00 | - | 0.75 | 0.75 | - | - | 0.75 | 0.75 | - | - | - |
| | 31-Machinery & Equipment | 5.00 | - | 5.00 | 0.34 | 0.36 | 0.36 | 0.92 | 0.33 | 0.74 | 0.72 | 0.41 | 0.48 | 0.34 |
| | 33-Material & Supply | 16.00 | - | 16.00 | 0.96 | 1.00 | 1.00 | 2.90 | 0.90 | 2.90 | 2.25 | 1.35 | 1.80 | 0.94 |
| 2403-00-789-09-S10N | Rashtriya Krishi Vikas Yojana -42-GIA | 52.00 | 52.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-10-S00N | Expenditure on Cattle Registraton -42-GIA | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-11-S10N | Assistance to States for control of Animal Diseases (ASCAD) - 33-M&S | 49.00 | 49.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-14-S50N | GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-15-S50N | Livestock Census -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-16-S10N | Peste Des Petits Ruminants Control Programme | 4.00 | 4.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travel Expenses | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 05-Office Expenses | 0.10 | 0.10 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 2.90 | 2.90 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-17-S10N | Brucellosis Control Programme -33- Material & Supply | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-19-S00N | Exp. on Animal Welfare Board -42-GIA | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4403-00-789-02-S00N | Capital Outlays -37- Major Works | 150.00 | - | 150.00 | 9.15 | 11.31 | 10.30 | 27.95 | 9.26 | 24.77 | 20.07 | 12.41 | 15.78 | 9.00 |
| | Total : Animal Husbandry | 572.00 | 132.00 | 440.00 | 27.68 | 32.07 | 31.48 | 81.49 | 27.91 | 71.92 | 57.88 | 36.17 | 44.87 | 28.53 |
| | 5. DAIRY DEVELOPMENT. | | | | | | | | | | | | | |
| 2404-00-789-01-S00N | GIA to HP Milk Federation -42-GIA | 403.00 | 403.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Dairy Development | 403.00 | 403.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 6.FISHERIES | | | | | | | | | | | | | |
| 2405-00-789-02-S00N | Dev. & maintenance of Carp farms | 17.00 | - | 17.00 | 1.12 | 1.16 | 1.14 | 3.36 | 1.12 | 2.34 | 2.26 | 1.16 | 2.22 | 1.12 |
| | 09-Adv. & Publicity | 1.00 | - | 1.00 | 0.06 | 0.08 | 0.07 | 0.18 | 0.06 | 0.17 | 0.13 | 0.08 | 0.11 | 0.06 |
| | 20-Other Charges | 1.00 | - | 1.00 | 0.06 | 0.08 | 0.07 | 0.18 | 0.06 | 0.17 | 0.13 | 0.08 | 0.11 | 0.06 |
| | 36-Minor Works | 15.00 | - | 15.00 | 1.00 | 1.00 | 1.00 | 3.00 | 1.00 | 2.00 | 2.00 | 1.00 | 2.00 | 1.00 |
| 2405-00-789-03-S10N | Rashtriya Krishi Vikas Yojana | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 44-GIA | 1.30 | 1.30 | - | - | - | - | - | - | - | - | - | - | - |
| | 63-Subsidy | 1.70 | 1.70 | - | - | - | - | - | - | - | - | - | - | - |
| 2405-00-789-04-S33N | National Scheme of Welfare of Fisherman- 63 Subsidy | 9.00 | 9.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2405-00-789-05-S25N | Development of Inland Fisheries and Aquaculture | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 41-Grant-in-Aid | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 42-Grant-in-Aid | 0.50 | 0.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 44-Grant-in-Aid | 1.50 | 1.50 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-Fisheries | 32.00 | 15.00 | 17.00 | 1.12 | 1.16 | 1.14 | 3.36 | 1.12 | 2.34 | 2.26 | 1.16 | 2.22 | 1.12 |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 7. FORESTRY & WILD LIFE | | | | | | | | | | | | | |
| 2406-01-789-04-S00N | Mid Himalayan Water Shed Dev. Project. | 504.00 | - | 504.00 | 30.74 | 38.00 | 34.68 | 93.89 | 31.10 | 83.21 | 67.44 | 41.68 | 53.02 | 30.24 |
| | 02-Wages | 204.00 | - | 204.00 | 12.44 | 15.38 | 14.04 | 38.00 | 12.59 | 33.68 | 27.30 | 16.87 | 21.46 | 12.24 |
| | 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 |
| | 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 |
| 2406-01-789-05-S00N | Swan River Flood Project CAT-1 -20- Other Charges | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2406-01-789-07-S10N | Intensification of Forest Management | 14.00 | 14.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 8.00 | 8.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 0.50 | 0.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 1.50 | 1.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 4.00 | 4.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2406-01-789-08-S00N | Eco Climatic Proofing Project | 1008.00 | 1008.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 317.52 | 317.52 | - | - | - | - | - | - | - | - | - | - | - |
| | 21-Maintenance | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 3.42 | 3.42 | - | - | - | - | - | - | - | - | - | - | - |
| | 42-Grant-in-Aid | 677.06 | 677.06 | - | - | - | - | - | - | - | - | - | - | - |
| 2406-01-789-10-S10N | National Bamboo Mission under Mission for integrated development of Horticulture -42-GIA | 15.00 | 15.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4406-01-789-02-S00N | Buildings (Forest) -37- Major Works | 100.00 | - | 100.00 | - | 15.97 | 4.13 | 13.85 | 26.01 | 13.00 | - | 27.04 | - | - |
| | Wild Life | | | | | | | | | | | | | |
| 2406-02-789-01-S20N | Development of National Parks & Sanctuaries | 18.00 | 18.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 21-Maintenance | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 36-Minor Works | 4.00 | 4.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | Total :Forestry and Wild Life | 1684.00 | 1080.00 | 604.00 | 30.74 | 53.97 | 38.81 | 107.74 | 57.11 | 96.21 | 67.44 | 68.72 | 53.02 | 30.24 |
| | 8. AGRICULTURE RESEARCH & EDUCATION. | | | | | | | | | | | | | |
| | a) Agriculture | | | | | | | | | | | | | |
| 2415-01-789-01-S00N | GIA to CSHPKVV Palampur - 41-GIA | 1914.00 | 1914.00 | - | - | - | - | - | - | - | - | - | - | - |
| | b) Horticulture. | | | | | | | | | | | | | |
| 2415-01-789-02-S00N | GIA to Dr. Y.S.Parmar Of Hort. & Forestry University - 41-GIA | 1612.00 | 1612.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Agriculture Research & Education | 3526.00 | 3526.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 9. MARKETING & QUALITY CONTROL | | | | | | | | | | | | | |
| 2401-00-789-18-S00N | Horticulture-Market intervention scheme, Carton Subsidy- 63-Subsidy | 302.00 | 302.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Marketing & Quality Control | 302.00 | 302.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 10. COOPERATION. | | | | | | | | | | | | | |
| 2425-00-789-01-S50N | State Share for ICPS - 63-Subsidy | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | a) Credit Coops: | | | | | | | | | | | | | |
| 4425-00-789-01-S00N | Primary Agriculture Credit Societies.- 43-Investment | 16.00 | - | 16.00 | 0.98 | 1.21 | 1.10 | 2.98 | 0.99 | 2.64 | 2.14 | 1.32 | 1.68 | 0.96 |
| | b) Consumer Coop. | | | | | | | | | | | | | |
| 4408-01-789-02-S00N | Investment in Public Sector and other Undertakings- 43-Investment | 16.00 | - | 16.00 | 0.98 | 1.21 | 1.10 | 2.98 | 0.99 | 2.64 | 2.14 | 1.32 | 1.68 | 0.96 |
| | c) Industrial Coop. | | | | | | | | | | | | | |
| 4851-00-789-01-S00N | Share capital to Industrial Coops- 43-Investment | 8.00 | - | 8.00 | 0.49 | 0.60 | 0.55 | 1.50 | 0.49 | 1.32 | 1.07 | 0.66 | 0.84 | 0.48 |
| | Total : Cooperation | 41.00 | 1.00 | 40.00 | 2.45 | 3.02 | 2.75 | 7.46 | 2.47 | 6.60 | 5.35 | 3.30 | 4.20 | 2.40 |
| | TOTAL-I-Agriculture & Allied Activities. | 11020.00 | 8925.00 | 2095.00 | 117.36 | 156.43 | 138.50 | 381.21 | 152.04 | 342.27 | 270.71 | 196.99 | 223.99 | 115.50 |
| II | Rural Development. | | | | | | | | | | | | | |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 1. RURAL DEV. DEPTT. | | | | | | | | | | | | | |
| 2216-03-789-02-S10N | Indira Awas Yojana -42-GIA | 101.00 | - | 101.00 | 6.16 | 7.62 | 6.95 | 18.81 | 6.23 | 16.68 | 13.51 | 8.35 | 10.63 | 6.06 |
| 2501-06-789-02-S10N | Integrated Watershed Management Programme- 42-GIA | 252.00 | 252.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-03-S10N | National Rural Livelihood Mission -42-GIA | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-04-S10N | District Rural Development Agency Administration -42-GIA | 44.00 | 44.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-05-S10N | Aajeevika Skill under National Rural Livelihood Mission -42-GIA | 13.00 | 13.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2505-01-789-02-S10N | National Rural Employment Gaurantee Scheme.- 42-GIA | 1511.00 | 1511.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2515-00-789-04-S25N | Expenditure on total Sanitation Programme -42- GIA | 252.00 | 252.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2515-00-789-08-S00N | State Reward Scheme -42-GIA | 69.00 | 69.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2515-00-789-07-S00N | C/o office/ Residential Buildings / GS Huts -21-Maintnace | 75.00 | 75.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2515-00-789-09-S00N | Mahila Protsahan Yojana -42-GIA | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Rural Development Department | 2367.00 | 2266.00 | 101.00 | 6.16 | 7.62 | 6.95 | 18.81 | 6.23 | 16.68 | 13.51 | 8.35 | 10.63 | 6.06 |
| | 2. PANCHAYAT | | | | | | | | | | | | | |
| 2515-00-789-01-S00N | Panchayati Raj Assistance (Community Centres)- 42-GIA | 150.00 | - | 150.00 | 10.00 | 10.00 | 10.00 | 30.00 | 10.00 | 25.00 | 20.00 | 10.00 | 15.00 | 10.00 |
| 2515-00-789-03-S20N | State Share for Training to elected Representative of PRIs -15-Training | 15.00 | 15.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2515-00-789-10-S00N | C/o / Upgradation of Panchayati Raj Department / PRIs Buildings -21-Maintenance | 57.00 | 57.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total- Panchayat | 222.00 | 72.00 | 150.00 | 10.00 | 10.00 | 10.00 | 30.00 | 10.00 | 25.00 | 20.00 | 10.00 | 15.00 | 10.00 |
| | 3. LAND RECORDS | | | | | | | | | | | | | |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2029-00-789-01-S50N | Strengthening of Land record agencies- 42-GIA | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total- Land Records | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-II- Rural Development. | 2639.00 | 2388.00 | 251.00 | 16.16 | 17.62 | 16.95 | 48.81 | 16.23 | 41.68 | 33.51 | 18.35 | 25.63 | 16.06 |
| 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 | 2.50 | 2.50 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-01-789-08-S10N | Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works | 2.50 | 2.50 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-20-789-04-S10N | Phina Singh Project- 37-Major Works | 76.00 | 76.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-21-789-01-S10N | Nadaun Area Medium Irrigation Project- 37-Major Works | 65.00 | 65.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-25-789-01-S10N | Sukka Har Project in Kangra District (AIBP) -37-Major Works | 2.50 | 2.50 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-25-789-02-S10N | State Share for Prini District Kullu -37-Major Works | 2.50 | 2.50 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Major Irrigation | 151.00 | 151.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 2. Minor Irrigation | | | | | | | | | | | | | |
| 4702-00-789-01-S00N | Tube well General- 37-Major Work. | 60.00 | - | 60.00 | 3.66 | 4.52 | 4.13 | 11.18 | 3.70 | 9.91 | 8.03 | 4.96 | 6.31 | 3.60 |
| 4702-00-789-02-S00N | LIS General -37-Major Works. | 135.00 | - | 135.00 | 8.24 | 10.18 | 9.29 | 25.15 | 8.33 | 22.29 | 22.06 | 11.16 | 10.20 | 8.10 |
| 4702-00-789-03-S00N | FIS General -37-Major Works. | 105.00 | - | 105.00 | 6.41 | 7.92 | 7.22 | 19.55 | 6.48 | 17.34 | 18.73 | 4.00 | 11.05 | 6.30 |
| 4702-00-789-04-S00N | LIS under NABARD -37-Major Work. | 762.00 | 254.94 | 507.06 | 46.48 | 57.45 | 52.43 | - | - | 125.81 | 101.95 | 63.02 | 14.20 | 45.72 |
| 4702-00-789-05-S00N | FIS under NABARD -37-Major Work. | 592.00 | - | 592.00 | 36.11 | 44.64 | 40.73 | 110.29 | 36.53 | 97.74 | 79.20 | 48.96 | 62.28 | 35.52 |
| 4702-00-789-06-S10N | LIS under AIBP -37-Major Works | 189.00 | - | 189.00 | - | - | - | 45.23 | 27.23 | 12.94 | 86.69 | 7.81 | 0.48 | 8.62 |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 4702-00-789-07-S10N | FIS under AIBP -37-Major Works | 126.00 | - | 126.00 | - | - | - | 30.17 | 18.14 | 8.87 | 57.81 | 5.21 | 0.32 | 5.48 |
| 4702-00-789-08-S00N | Tube well under NABARD -37-Major Works | 339.00 | 193.13 | 145.87 | 20.68 | 25.56 | 23.32 | - | - | 55.97 | - | - | - | 20.34 |
| 4702-00-789-09-S00N | Hydrology Project (EAP) -37- Major Works | 100.00 | 100.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Minor Irrigation. | 2408.00 | 548.07 | 1859.93 | 121.58 | 150.27 | 137.12 | 241.57 | 100.41 | 350.87 | 374.47 | 145.12 | 104.84 | 133.68 |
| 2705-00-789-01-S00N | Command Area Development -21-Maintenance | 680.00 | 680.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4705-00-789-01-S50N | Command Area Development -37-Major Work | 76.00 | 76.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Command Area Development | 756.00 | 756.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. Flood Control. | | | | | | | | | | | | | |
| 4711-01-789-01-S00N | Flood Control in Various Districts -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 |
| 4711-01-789-05-S00N | Flood Control Works under NABARD -37-Major Works | 121.00 | 121.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-09-S20N | Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work | 76.00 | 76.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-10-S20N | Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories -37- | 176.00 | 176.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-12-S20N | FPW Chounchh Khad in Tehsil Indora-37-Major Work | 101.00 | 101.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-15-S20N | State Share for Channelisation of Pabbar River in District Shimla -37- Major | 151.00 | 151.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Flood Control. | 825.00 | 625.00 | 200.00 | 12.20 | 15.08 | 13.76 | 37.26 | 12.34 | 33.02 | 26.76 | 16.54 | 21.04 | 12.00 |
| | Total-IV- Irrigation & Flood Control | 4140.00 | 2080.07 | 2059.93 | 133.78 | 165.35 | 150.88 | 278.83 | 112.75 | 383.89 | 401.23 | 161.66 | 125.88 | 145.68 |
| V | Energy | | | | | | | | | | | | | |
| | 1. POWER | | | | | | | | | | | | | |
| 4801-01-789-01-S00N | Equity contribution to H.P.S.E.B & Power Corp-43-Investment | 4805.00 | 4805.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4801-01-789-02-S00N | Equity contribution in H.P. Transmission Corp. Ltd. -43-Investment | 1262.00 | 1262.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 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 | 6141.00 | 6141.00 | - | - | - | - | - | - | - | - | - | - | - |
| 6801-00-789-03-S00N | Loan to H.P.T&D corporation -48-Loans | 2817.00 | 2817.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Power | 16127.00 | 16127.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 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 | 16227.00 | 16127.00 | 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 | 15.00 | 15.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-03-S00N | Industrial promotion & training -20-Other Charges | 8.00 | 8.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-04-S00N | District Industrial Centres (DIC). | 64.00 | - | 64.00 | 3.91 | 4.82 | 4.40 | 11.93 | 3.95 | 10.57 | 8.56 | 5.29 | 6.73 | 3.84 |
| | 20-Other Charges | 15.57 | - | 15.57 | 0.95 | 1.17 | 1.07 | 2.91 | 0.96 | 2.57 | 2.08 | 1.29 | 1.64 | 0.93 |
| | 40-Sch.,Stipend | 31.13 | - | 31.13 | 1.90 | 2.35 | 2.14 | 5.80 | 1.92 | 5.14 | 4.17 | 2.57 | 3.27 | 1.87 |
| | 42-Grant-in-Aid | 17.30 | - | 17.30 | 1.06 | 1.30 | 1.19 | 3.22 | 1.07 | 2.86 | 2.31 | 1.43 | 1.82 | 1.04 |
| 2851-00-789-10-S10N | Dev. of Sericulture Industries -20- Other Charges | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-20-S00N | Subsidy to SSI units -63-Subsidy | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-30-S25N | National Mission for food processing industry -42-GIA | 126.00 | 126.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-25-S20N | National Handloom Development -42-GIA | 18.00 | 18.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-28-S00N | Grant to BBNDA -44-GIA | 756.00 | 756.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-29-S00N | State Catyalitic Development Programme - 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2852-00-789-01-S00N | Industrial Area Development & Promotion 29-Compensation | 300.00 | 300.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4851-00-789-03-S00N | Creation of State of Art Industrial Area -37-Major Works | 642.00 | 642.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4851-00-789-05-S00N | Industrial upgradation Infrastructure -37- Major Works | 252.00 | 252.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4851-00-789-06-S00N | C/o DIC Buildings -37-Major works | 410.00 | 410.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-VI Industries & Minerals | 2615.00 | 2551.00 | 64.00 | 3.91 | 4.82 | 4.40 | 11.93 | 3.95 | 10.57 | 8.56 | 5.29 | 6.73 | 3.84 |
| VII | TRANSPORT. | | | | | | | | | | | | | |
| | 1) ROADS & BRIDGES. | | | | | | | | | | | | | |
| 3054-04-789-01-S00N | Maint of Rural Roads -21-Maintenance | 357.00 | - | 357.00 | 21.78 | 26.92 | 24.56 | 66.50 | 22.03 | 58.94 | 47.77 | 29.52 | 37.56 | 21.42 |
| 5054-03-789-02-S00N | Rural Roads (Nabard) -37-Major Works. | 7408.00 | - | 7408.00 | 451.89 | 558.56 | 509.67 | 1380.11 | 457.07 | 1223.06 | 991.20 | 612.64 | 779.32 | 444.48 |
| 5054-03-789-03-S00N | Rural Roads (World Bank) -37-Major Works | 8400.00 | 8400.00 | - | - | - | - | - | - | - | - | - | - | - |
| 5054-04-789-08-S10N | State Share for PMGSY -37- Major Works | 504.00 | 504.00 | - | - | - | - | - | - | - | - | - | - | - |
| 5054-04-789-01-S00N | Rural roads -37-Major Work | 7000.00 | - | 7000.00 | 427.00 | 527.80 | 481.60 | 1304.10 | 430.90 | 1155.70 | 935.61 | 578.90 | 738.39 | 420.00 |
| 5054-04-789-02-S00N | Link roads to unconnected Gram Panchayats with Highways -37-Major Works. | 500.00 | - | 500.00 | 30.50 | 37.70 | 34.40 | 93.15 | 30.85 | 82.55 | 66.90 | 41.35 | 52.60 | 30.00 |
| 5054-04-789-03-S00N | Compensation Afforestation Cost & Payment of net present value of Forest Deptt. - 29 - Compensation | 200.00 | - | 200.00 | 12.20 | 15.08 | 13.76 | 37.26 | 12.34 | 33.02 | 26.76 | 16.54 | 21.04 | 12.00 |
| 5054-04-789-04-S00N | C/o Bridges -37-Major Works | 2500.00 | - | 2500.00 | 152.50 | 188.50 | 172.00 | 465.75 | 154.25 | 412.75 | 334.50 | 206.75 | 263.00 | 150.00 |
| | Total : Roads & Bridges | 26869.00 | 8904.00 | 17965.00 | 1095.87 | 1354.56 | 1235.99 | 3346.87 | 1107.44 | 2966.02 | 2402.74 | 1485.70 | 1891.91 | 1077.90 |
| | 2) Transport | | | | | | | | | | | | | |
| 5055-00-789-01-S00N | Investment in HRTC -43-Investment | 1134.00 | 1134.00 | - | - | - | - | - | - | - | - | - | - | - |
| 5055-00-789-02-S00N | C/o RTO buildings -37- Major works | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 5055-00-789-03-S00N | C/o Bus stands at Sub Divisional / Block Levels -37- Major Works | 252.00 | - | 252.00 | - | 34.00 | 34.00 | 34.00 | - | 50.00 | 100.00 | - | - | - |
| | Total : Transport | 1411.00 | 1159.00 | 252.00 | - | 34.00 | 34.00 | 34.00 | - | 50.00 | 100.00 | - | - | - |
| VIII | Telecommunication | | | | | | | | | | | | | |
| IX | Science & Techonology | | | | | | | | | | | | | |
| 3425-60-789-01-S00N | Strengthening of Human Resources -42-GIA | 33.00 | 33.00 | - | - | - | - | - | - | - | - | - | - | - |
| 3425-60-789-02-S00N | Water Management -42-GIA | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| 3425-60-789-03-S00N | Establishment of State Wide Edusat Network -42-GIA | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| 3425-60-789-04-S00N | Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-GIA | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| 3425-60-789-05-S00N | Support to Research and Development Project and Himachal Science Congress - 42-GIA | 12.00 | 12.00 | - | - | - | - | - | - | - | - | - | - | - |
| 3425-60-789-06-S00N | Capacity Building -42-GIA | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Science & Technology | 80.00 | 80.00 | - | - | - | - | - | - | - | - | - | - | - |
| X | INFORMATION & TECHNOLOGY | | | | | | | | | | | | | |
| 2851-00-789-17-S00N | Computerisation of online Departments NE-GAP -31-M&E | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-27-S00N | HIMASWAN -20-Other Charges | 200.00 | 200.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total :Information Technology | 250.00 | 250.00 | - | - | - | - | - | - | - | - | - | - | - |
| XI | General Eco. Services | | | | | | | | | | | | | |
| | i) Tourism | | | | | | | | | | | | | |
| 3452-01-789-02-S00N | Investment of Asian Dev. Bank Share (ADB)-44-GIA | 1134.00 | 1134.00 | - | - | - | - | - | - | - | - | - | - | - |
| 3452-80-789-01-S00N | Stipend/ Scholarship for Trainees -40-Scholarship, Stipend | 15.00 | 15.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Tourism | 1149.00 | 1149.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | ii) Civil Supplies | | | | | | | | | | | | | |
| 3456-00-789-01-S50N | Computerisation of TPDS -05- Office Expenses | 30.00 | 30.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4408-02-789-01-S00N | C/o Godowns under Nabard -37- Major Works | 76.00 | 76.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Civil Supplies | 106.00 | 106.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-X-General Economics Services | 1255.00 | 1255.00 | - | - | - | - | - | - | - | - | - | - | - |
| A | TOTAL-A ECONOMIC SERVICES | 66506.00 | 43719.07 | 22786.93 | 1373.18 | 1740.32 | 1587.60 | 4120.28 | 1398.58 | 3810.94 | 3230.13 | 1876.26 | 2284.66 | 1364.98 |
| B/XII | SOCIAL SERVICES | | | | | | | | | | | | | |
| | 1. ELEMENTARY EDUCATION. | | | | | | | | | | | | | |
| | a) Pry. Education | | | | | | | | | | | | | |
| 2202-01-789-01-S00N | Expenditure on Pry. Schools. | 400.00 | 400.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 158.50 | 158.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travel Expenses | 0.50 | 0.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 90.00 | 90.00 | - | - | - | - | - | - | - | - | - | - | - |
| | a) Cont. of Exp. on 75 JBT Teachers.. | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | b) Cont. of Exp. on Free writing material in PSs | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 150.00 | 150.00 | - | - | - | - | - | - | - | - | - | - | - |
| | a)Cont. of Exp. on infrastructural improvement in PSs | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | b) Cont. of Exp. on Free text books to students in PSs. | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-06-S10N | Mid Day Meal | 129.00 | 129.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 69.00 | 69.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 99-Honorarium | 60.00 | 60.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Pry. Education | 529.00 | 529.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | b) Middle Schools. | | | | | | | | | | | | | |
| 2202-01-789-03-S00N | Exp. on Middle Schools | 1889.00 | 1889.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 1857.50 | 1857.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travel Expenses | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | a) Cont. of Exp. on infrastructural improvement in MSs | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | b) Material and Supply-Mid day Meal | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | 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-S25N | Sakshar Bharat Yojana -42-GIA | 7.00 | 7.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-11-S00N | Expenditure on Grant in Aid to PTA -41-GIA | 222.00 | 222.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-12-S00N | Mahatama Gandhi Vardi Yojana -33-Material & Supply | 441.00 | 441.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-15-S00N | GIA to SMC -41-GIA | 151.00 | 151.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-16-S10N | DIET | 37.00 | 37.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 30.00 | 30.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travel Expenses | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-17-S00N | Repair/ Maintenance of Primary/ Middle School Buildings -21-Maintenance | 149.00 | - | 149.00 | 9.09 | 11.23 | 10.25 | 27.77 | 9.19 | 24.60 | 19.94 | 12.32 | 15.67 | 8.94 |
| 4202-01-789-03-S00N | C/o Middle School Building -37-Major Works | 85.00 | - | 85.00 | 5.19 | 6.41 | 5.85 | 15.84 | 5.24 | 14.03 | 11.37 | 7.03 | 8.94 | 5.10 |
| | Total Middle Schools | 3989.00 | 3755.00 | 234.00 | 14.28 | 17.64 | 16.10 | 43.61 | 14.43 | 38.63 | 31.31 | 19.35 | 24.61 | 14.04 |
| | Total : Elementary Education | 4518.00 | 4284.00 | 234.00 | 14.28 | 17.64 | 16.10 | 43.61 | 14.43 | 38.63 | 31.31 | 19.35 | 24.61 | 14.04 |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 2. SECONDARY EDUCATION | | | | | | | | | | | | | |
| 2202-02-789-02-S00N | Exp. on Sr. Sec. Schools. | 900.00 | 900.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 688.00 | 688.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travel Expenses | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 40-Scholarship,Stipend | 100.00 | 100.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 63-Subsidy | 41.80 | 41.80 | - | - | - | - | - | - | - | - | - | - | - |
| | 64-Transfer Expense | 0.20 | 0.20 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-03-S10N | Rashtriya Madhyamic Shiksha Abhiyan - 42-GIA | 504.00 | 504.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-04-S10N | Exp.of Information & Communication Technology -20-Other Charges | 252.00 | 252.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-12-S00N | Rajiv Gandhi Digital Yojana (Laptop/Tablet)- 20-Other Charges | 579.00 | 579.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-13-S25N | Teacher Training Programme -20- Other Charges | 170.00 | 170.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-14-S10N | Vocationalization of Secondary Education - 42-GIA | 630.00 | 630.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-17-S00N | Mahatama Gandhi Vardi Yojana -33- Material & Supply | 61.00 | 61.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4202-01-789-02-S00N | Construction of School buildings -37- Major Works | 860.00 | - | 860.00 | 52.46 | 64.84 | 59.17 | 160.22 | 53.06 | 141.99 | 115.07 | 71.12 | 90.47 | 51.60 |
| | Total: Secondary Education | 3956.00 | 3096.00 | 860.00 | 52.46 | 64.84 | 59.17 | 160.22 | 53.06 | 141.99 | 115.07 | 71.12 | 90.47 | 51.60 |
| | 3. HIGHER EDUCATION | | | | | | | | | | | | | |
| 2202-03-789-01-S00N | GIA to H.P. University Shimla -41-GIA. | 2242.00 | 2242.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-03-789-02-S00N | GIA to Private Colleges -41-GIA | 400.00 | 400.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2202-03-789-04-S50N | Post Matric Scholarsip to SC Students - 40-Scholarship, Stipend | 381.00 | 381.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-03-789-05-S10N | Rashtriya Uchcharat Shiksha Abhiyan (RUSA) - 42- GIA | 252.00 | 252.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4202-01-789-05-S00N | C/o College Building - 37-Major Works. | 906.00 | - | 906.00 | 25.00 | 50.00 | 50.00 | 266.00 | 120.00 | 100.00 | 95.00 | 55.00 | 125.00 | 20.00 |
| | Total: Higher Education | 4181.00 | 3275.00 | 906.00 | 25.00 | 50.00 | 50.00 | 266.00 | 120.00 | 100.00 | 95.00 | 55.00 | 125.00 | 20.00 |
| | 4. TECHNICAL EDUCATION | | | | | | | | | | | | | |
| 2203-00-789-02-S00N | Exp. on Technical Education. | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 40-Scholarship, Stipend | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 99-Honorarium | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2230-03-789-01-S00N | Expenditure on Vocational Education | 100.00 | 100.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 40.00 | 40.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 40-Scholarship, Stipend | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 99-Honorarium | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2230-03-789-01-S25N | Expenditure on Vocational Education | 51.00 | 51.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 30.00 | 30.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 6.00 | 6.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4202-02-789-01-S00N | C/o Buildings - 37-Major Work | 1000.00 | - | 1000.00 | - | 337.00 | 130.00 | 260.00 | - | 53.00 | 60.00 | - | 80.00 | 80.00 |
| 4202-02-789-03-S00N | C/o ITI buildings - 37- Major Works | 478.00 | - | 478.00 | - | - | - | - | - | 245.00 | 233.00 | - | - | - |
| | Total: Technical Education | 1679.00 | 201.00 | 1478.00 | - | 337.00 | 130.00 | 260.00 | - | 298.00 | 293.00 | - | 80.00 | 80.00 |
| | 5. LANGUAGE & CULTURE. | | | | | | | | | | | | | |
| 2205-00-789-02-S00N | Expenditure on Operation of Antiquities and Art Treasure Act 1972- 42-GIA. | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2205-00-789-03-S00N | Organisation of Cultural Activities - 20-Other Charges | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4202-04-789-01-S00N | Buildings / Multipurpose Cultural Complex - 37- Major Works | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Language Art & Culture | 80.00 | 80.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 6. YOUTH SERVICES & SPORTS. | | | | | | | | | | | | | |
| 2204-00-789-03-S00N | Direction & Administration (C/o Playground) - 36-Minor works | 100.00 | - | 100.00 | 6.00 | 8.00 | 7.00 | 19.00 | 6.00 | 16.00 | 13.00 | 8.00 | 11.00 | 6.00 |
| 2204-00-789-04-S10N | Panchayat Yuva Krida evam Khel Abhiyan (PYKKA)- 42-GIA | 8.00 | 8.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2204-00-789-05-S25N | National Service Scheme (NSS) - 42-Grant in Aid | 13.00 | 13.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4202-03-789-01-S00N | Buildings (YSS) - 37-Major works | 80.00 | 80.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Youth Services & Sports | 201.00 | 101.00 | 100.00 | 6.00 | 8.00 | 7.00 | 19.00 | 6.00 | 16.00 | 13.00 | 8.00 | 11.00 | 6.00 |
| | 7.MOUNTAINEERING & ALLIED SPORTS. | | | | | | | | | | | | | |
| 2204-00-789-02-S00N | Mountaineering Institution & Allied Sports - 20- Other Charges | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Mountaineering & Allied Sports | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 8. HEALTH: | | | | | | | | | | | | | |
| | 1. ALLOPATHY | | | | | | | | | | | | | |
| 2059-80-789-03-S00N | Maintenance of Health Department Buildings - 21- Maintenance | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-03-789-01-S00N | Cont. of exp. on rural health | 550.00 | 550.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 330.00 | 330.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 7.00 | 7.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travel Expenses | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 17.00 | 17.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 30-Motor Vehicle | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 125.00 | 125.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Medicine-30% | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Medicine-70% | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Diet | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Other Store | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Beddings and Cloths | 0.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | 41-GIA | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 64-Transfer Expense | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-03-789-03-S10N | Rashtriya Suraksha Beema Yojana - 42-GIA | 68.00 | 68.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-03-789-04-S10N | National Rural Health Mission(NRHM)- 42-GIA | 781.00 | 781.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2211-00-789-02-S80N | National Ambulance Services - 42-GIA | 516.00 | 516.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4210-02-789-01-S00N | Capital outlays Rural Health- 37-Major Works | 1365.00 | - | 1365.00 | 83.27 | 102.92 | 93.91 | 254.30 | 84.22 | 225.35 | 182.64 | 112.89 | 143.60 | 81.90 |
| | Total: Allopathy | 3330.00 | 1965.00 | 1365.00 | 83.27 | 102.92 | 93.91 | 254.30 | 84.22 | 225.35 | 182.64 | 112.89 | 143.60 | 81.90 |
| | 2. AYURVEDA. | | | | | | | | | | | | | |
| 2210-04-789-01-S00N | Cont. of Exp.on Ayurvedic dispensary | 800.00 | 800.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 625.00 | 625.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 30.00 | 30.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travel Expenses | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 4.00 | 4.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 30-Motor Vehicle | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 100.00 | 100.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-04-789-02-S00N | Exp. on Homeopathy dispensary | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 16.33 | 16.33 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 02-Wages | 0.67 | 0.67 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 1.50 | 1.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 41-Grant-in-Aid | 6.50 | 6.50 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-04-789-03-S10N | Upgradation of Ayush Institutions - 05-Office Expenses | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4210-04-789-01-S00N | Buildings - 37-Major Work. | 300.00 | - | 300.00 | 23.00 | 11.50 | 23.50 | 160.83 | 2.50 | 26.13 | 14.54 | 5.00 | 23.00 | 10.00 |
| 4210-04-789-02-S15N | Upgradation of existing AYUSH Institutions- 37-Major Works | 35.00 | 35.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Ayurveda | 1161.00 | 861.00 | 300.00 | 23.00 | 11.50 | 23.50 | 160.83 | 2.50 | 26.13 | 14.54 | 5.00 | 23.00 | 10.00 |
| | 3. Medical Education & Research | | | | | | | | | | | | | |
| 2210-05-789-04-S00N | Scholarship to PG students and Intern Students- 40-Scholarship & Stipend | 275.00 | 275.00 | - | - | - | - | - | - | - | - | - | - | - |
| | a) IGMC Shimla | | | | | | | | | | | | | |
| 2059-80-789-01-S00N | Maintenance of IGMC Buildings - 21-Maintenance | 69.00 | 69.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-05-789-02-S25N | Upgradation of Govt. Medical Colleges - 42-GIA | 126.00 | 126.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-05-789-05-S00N | Strengthening of IGMC(Shimla) MS/ME | 229.00 | 229.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 129.00 | 129.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 100.00 | 100.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4210-03-789-01-S00N | C/o IGMC Buildings - 37- Major Works | 97.00 | 97.00 | - | - | - | - | - | - | - | - | - | - | - |
| | b) RPMC Tanda | | | | | | | | | | | | | |
| 2210-05-789-01-S15N | Pradhanmantri Swasthya Suraksha Yojna- II -42-GIA | 38.00 | 38.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-05-789-03-S00N | Maintenance of Machinery & Equipment in RPMC Tanda - 31-M&E | 152.00 | 152.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4210-03-789-02-S00N | C/o RPMC Buildings - 37- Major Works | 83.00 | 83.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Medical Education & Research | 1069.00 | 1069.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total :HEALTH | 5560.00 | 3895.00 | 1665.00 | 106.27 | 114.42 | 117.41 | 415.13 | 86.72 | 251.48 | 197.18 | 117.89 | 166.60 | 91.90 |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 9. WATER SUPPLY. | | | | | | | | | | | | | |
| 4215-01-789-01-S00N | Urban Water Supply Scheme- 37-Major Work | 529.00 | - | 529.00 | 32.27 | 39.88 | 36.40 | 98.55 | 32.64 | 87.34 | 70.78 | 43.75 | 55.65 | 31.74 |
| 4215-01-789-02-S00N | Rural Water Supply Scheme.- 37-Major Work. | 3800.00 | - | 3800.00 | 221.80 | 286.52 | 261.44 | 707.94 | 230.96 | 627.38 | 508.44 | 314.26 | 413.26 | 228.00 |
| 4215-01-789-03-S00N | Installation of Hand Pumps.- 37-Major Work. | 400.00 | - | 400.00 | 24.40 | 30.16 | 27.52 | 74.52 | 24.68 | 66.04 | 53.52 | 33.08 | 42.08 | 24.00 |
| 4215-01-789-04-S00N | Water Supply Scheme. (NABARD)- 37-Major Work | 2330.00 | 679.20 | 1650.80 | 142.14 | 175.68 | 160.30 | - | 143.76 | 384.68 | 311.75 | 192.69 | - | 139.80 |
| 4215-01-789-08-S50N | National Rural Drinking Water Programme - 37-Major Works | 471.00 | 128.00 | 343.00 | - | - | - | 343.00 | - | - | - | - | - | - |
| | Total: Rural Water Supply | 7530.00 | 807.20 | 6722.80 | 420.61 | 532.24 | 485.66 | 1224.01 | 432.04 | 1165.44 | 944.49 | 583.78 | 510.99 | 423.54 |
| | 10. HOUSING | | | | | | | | | | | | | |
| | A. Rural Housing | | | | | | | | | | | | | |
| 2216-03-789-04-S00N | Rajiv Awas Yojana- 42-GIA | 277.00 | - | 277.00 | 16.90 | 20.89 | 19.06 | 51.60 | 17.09 | 45.73 | 37.06 | 22.91 | 29.14 | 16.62 |
| | Total : Rural Housing | 277.00 | - | 277.00 | 16.90 | 20.89 | 19.06 | 51.60 | 17.09 | 45.73 | 37.06 | 22.91 | 29.14 | 16.62 |
| | B. i) Police Housing | | | | | | | | | | | | | |
| 4055-00-789-01-S10N | Expenditure Modernisation of Police Force - 37-Major Works | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4055-00-789-04-S00N | Police Housing - 37- Major Works | 756.00 | - | 756.00 | 177.45 | 104.93 | 194.05 | 107.90 | - | - | 70.74 | - | 12.70 | 88.23 |
| | ii) Forensic Lab Junga | | | | | | | | | | | | | |
| 2055-00-789-01-S00N | Expenditure on Forensic Science Lab Junga (M&E) 31- M&E | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4055-00-789-03-S00N | Buildings (Forensic Science) - 37- Major Works | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Police Housing | 831.00 | 75.00 | 756.00 | 177.45 | 104.93 | 194.05 | 107.90 | - | - | 70.74 | - | 12.70 | 88.23 |
| | Total Housing | 1108.00 | 75.00 | 1033.00 | 194.35 | 125.82 | 213.11 | 159.50 | 17.09 | 45.73 | 107.80 | 22.91 | 41.84 | 104.85 |
| | 11. URBAN DEVELOPMENT | | | | | | | | | | | | | |
| | Envn. Improvement of Urban Slums. | | | | | | | | | | | | | |
| 2215-02-789-02-S00N | Maintenace and Repair of sewerage Schemes - 21-Maintenance | 125.00 | 125.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2217-04-789-10-S10N | SJSRY/ National Urban Livelihood Mission -42-GIA | 30.00 | 30.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2217-80-789-01-S10N | AMRUT -42-GIA | 126.00 | 126.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2217-80-789-02-S10N | Smart City Mission -44-GIA | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2217-80-789-03-S10N | State Share for Swachh Bharat Mission -42-GIA | 38.00 | 38.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2217-80-789-04-S10N | State Share for Pradhan Mantri Awas Yojana -44-GIA | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4215-02-789-02-S00N | Drainage Sanitation sewerage schemes in various districts-37-Major Works | 755.00 | 280.97 | 474.03 | 46.05 | 56.93 | 51.94 | - | - | 154.65 | 102.02 | 62.44 | - | - |
| | TOTAL : Urban Development | 1102.00 | 627.97 | 474.03 | 46.05 | 56.93 | 51.94 | - | - | 154.65 | 102.02 | 62.44 | - | - |
| | 12. INFORMATION & PUBLICITY | | | | | | | | | | | | | |
| 2220-60-789-01-S00N | DTH System in verious District | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 09-Adv. & Publicity | 15.00 | 15.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 12-Professional & Special Services | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 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. | 604.00 | 467.60 | 136.40 | 11.34 | 12.44 | 15.44 | 18.24 | 7.44 | 16.04 | 13.04 | 12.44 | 17.44 | 12.54 |
| | 01-Salary | 200.00 | 100.00 | 100.00 | 8.00 | 9.00 | 12.00 | 14.00 | 4.00 | 12.00 | 9.00 | 9.00 | 14.00 | 9.00 |
| | 03-Travel Expenses | 8.00 | 3.50 | 4.50 | 0.40 | 0.40 | 0.40 | 0.60 | 0.40 | 0.50 | 0.50 | 0.40 | 0.40 | 0.50 |
| | 05-Office Expenses | 20.00 | 5.00 | 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 | 8.00 | 3.00 | 5.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| | 07-Rent, Rate & Taxes | 4.00 | 4.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 09-Adv. & Publicity | 19.00 | 19.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 10- Hospitality & Entertainment. | 8.00 | 3.50 | 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 | 266.00 | 266.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 21-Maintenance | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 30-Motor Vehicle | 20.50 | 13.50 | 7.00 | 0.50 | 0.60 | 0.60 | 1.00 | 0.60 | 1.00 | 1.00 | 0.60 | 0.60 | 0.50 |
| | 64-Transfer Expense | 0.50 | 0.10 | 0.40 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 |
| 2225-01-789-05-S00N | Housing subsidy -63-Subsidy | 1700.00 | - | 1700.00 | 98.25 | 111.00 | 108.25 | 317.25 | 121.50 | 291.75 | 214.00 | 159.75 | 163.50 | 114.75 |
| 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 | 90.00 | - | 90.00 | 5.20 | 5.87 | 5.74 | 16.77 | 6.45 | 15.45 | 11.34 | 8.46 | 8.66 | 6.06 |
| 2225-01-789-12-S00N | Computer Application Programme -20- Other Charges | 18.00 | 18.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2225-01-789-13-S50N | Compensation to victims of Atrocities-20- Other Charges | 50.00 | - | 50.00 | 3.50 | 4.50 | 4.00 | 7.00 | 4.50 | 5.50 | 5.50 | 7.50 | 3.50 | 4.50 |
| 2225-01-789-14-S50N | PCR Act -20-Other Charges | 6.00 | 6.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2225-01-789-15-S50N | Award for Inter Caste Marriages-20-Other Charges | 124.00 | - | 124.00 | 7.00 | 8.00 | 8.00 | 23.00 | 9.00 | 21.50 | 15.50 | 11.50 | 12.00 | 8.50 |
| 4225-80-789-01-S50N | Girls Hostel 37-Major Work. | 125.00 | 125.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4225-80-789-03-S00N | Babu Jagjiwan Ram Girls Hostel -37- Major Works | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Welfare of SCs | 3932.00 | 1831.60 | 2100.40 | 125.29 | 141.81 | 141.43 | 382.26 | 148.89 | 350.24 | 259.38 | 199.65 | 205.10 | 146.35 |
| | 2. Social Welfare | | | | | | | | | | | | | |
| 2235-01-789-01-S00N | Disabled Rehabilitation | 680.00 | - | 680.00 | 48.50 | 36.50 | 40.00 | 138.00 | 58.00 | 150.00 | 72.00 | 65.00 | 34.00 | 38.00 |
| | 16-Social Security Pension. | 645.00 | - | 645.00 | 46.00 | 35.00 | 38.00 | 131.00 | 55.00 | 142.50 | 68.40 | 61.00 | 32.10 | 36.00 |
| | 20-Other Charges | 35.00 | - | 35.00 | 2.50 | 1.50 | 2.00 | 7.00 | 3.00 | 7.50 | 3.60 | 4.00 | 1.90 | 2.00 |
| 2235-60-789-02-S00N | Widow Pension | 1595.00 | - | 1595.00 | 91.50 | 120.00 | 92.00 | 279.00 | 140.00 | 398.00 | 162.50 | 141.00 | 93.00 | 78.00 |
| | 16-Social Security Pension. | 1515.00 | - | 1515.00 | 86.90 | 114.00 | 87.40 | 265.00 | 133.00 | 378.00 | 154.30 | 133.90 | 88.40 | 74.10 |
| | 20-Other Charges | 80.00 | - | 80.00 | 4.60 | 6.00 | 4.60 | 14.00 | 7.00 | 20.00 | 8.20 | 7.10 | 4.60 | 3.90 |
| 2235-60-789-03-S00N | Oldage pension. | 2825.00 | - | 2825.00 | 275.60 | 157.83 | 165.70 | 334.27 | 214.70 | 911.28 | 301.97 | 213.06 | 104.13 | 146.46 |
| | 16-Social Security Pension. | 2684.00 | - | 2684.00 | 267.00 | 147.20 | 156.00 | 308.00 | 206.00 | 888.00 | 283.10 | 201.40 | 89.30 | 138.00 |
| | 20-Other Charges | 141.00 | - | 141.00 | 8.60 | 10.63 | 9.70 | 26.27 | 8.70 | 23.28 | 18.87 | 11.66 | 14.83 | 8.46 |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | Total : Social Welfare | 5100.00 | - | 5100.00 | 415.60 | 314.33 | 297.70 | 751.27 | 412.70 | 1459.28 | 536.47 | 419.06 | 231.13 | 262.46 |
| | 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: | 9262.00 | 2061.60 | 7200.40 | 540.89 | 456.14 | 439.13 | 1133.53 | 561.59 | 1809.52 | 795.85 | 618.71 | 436.23 | 408.81 |
| | 14. WOMAN & CHILD WELFARE | | | | | | | | | | | | | |
| 2235-02-789-01-S10N | Integrated Child Dev. Scheme | 549.00 | 549.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 189.00 | 189.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 04-Livery | 5.69 | 5.69 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 130.00 | 130.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 45.00 | 45.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 99-Honorarium | 179.31 | 179.31 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-02-S00N | Mata Shabri Sashaktikaran Yojana- 20- Other Charges | 66.00 | - | 66.00 | 4.03 | 4.98 | 4.54 | 12.29 | 4.07 | 10.90 | 8.83 | 5.46 | 6.94 | 3.96 |
| 2235-02-789-03-S10N | Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) - 33-Material & Supply | 38.00 | - | 38.00 | 2.32 | 2.87 | 2.61 | 7.09 | 2.34 | 6.27 | 5.08 | 3.14 | 4.00 | 2.28 |
| 2235-02-789-04-S00N | Mukhya Mantri Bal Uddhar Yojna - 20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-06-S00N | Beti Hai Anmol - 20- Other Charges | 30.00 | - | 30.00 | 1.83 | 2.26 | 2.06 | 5.60 | 1.85 | 4.95 | 4.01 | 2.48 | 3.16 | 1.80 |
| 2235-02-789-07-S00N | Mukhya Mantri Kanyadan Yojna - 20- Other Charges | 140.00 | - | 140.00 | 8.54 | 10.56 | 9.63 | 26.08 | 8.64 | 23.11 | 18.73 | 11.58 | 14.73 | 8.40 |
| 2235-02-789-08-S00N | Awareness Campaign - 20- Other Charges | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-09-S00N | Widow Remarriage - 20- Other Charges | 23.00 | 23.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-10-S00N | Vishesh Mahila Utthan Yojna - 42-GIA | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2235-02-789-11-S00N | Financial Assistance to victim of Rape -42-GIA | 30.00 | 30.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-12-S00N | Women Commission -20- Other Charges | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-13-S00N | Mother Teresa Yojana -20- Other Charges | 190.00 | 190.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-15-S00N | Vocational Training to Women in Distress -20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-16-S00N | Women Development Corporation -42-GIA | 39.00 | 39.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-20-S10N | State Share for ICPS -42-GIA | 55.00 | 55.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2236-02-789-01-S10N | Nutrition -33-Material & Supply | 163.00 | 163.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4235-02-789-01-S00N | Multipurpose Community/ Anganwari Centre -37- Major Works | 68.00 | 68.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4235-02-789-03-S00N | C/o Departmental Buildings -37- Major Works | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: WOMAN & CHILD WELFARE | 1480.00 | 1206.00 | 274.00 | 16.72 | 20.67 | 18.84 | 51.06 | 16.90 | 45.23 | 36.65 | 22.66 | 28.83 | 16.44 |
| | TOTAL-B- SOCIAL SERVICES. | 40687.00 | 19739.77 | 20947.23 | 1422.63 | 1783.70 | 1588.36 | 3732.06 | 1307.83 | 4066.67 | 2731.37 | 1581.86 | 1515.57 | 1217.18 |
| C | GENERAL SERVICES | | | | | | | | | | | | | |
| XIII | General Services | | | | | | | | | | | | | |
| | 1. Public Works. | | | | | | | | | | | | | |
| 4059-01-789-01-S00N | Pooled Non-residential Govt. buildings -37-Major Works | 50.00 | - | 50.00 | 10.00 | - | - | - | - | - | - | 10.00 | 20.00 | 10.00 |
| | 2. Judiciary | | | | | | | | | | | | | |
| 4059-01-789-02-S10N | State Share for new CSS for Upgradation of Judiciary -37- Major Works | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4059-01-789-02-S00N | Ongoing Capital Works -37-Major Works | 76.00 | 76.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4059-01-789-03-S00N | Expenditure on Judicial Academy -37-Major Works | 126.00 | 126.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. Fire Services | | | | | | | | | | | | | |

| MAJ/SM/MIN /SMIN/BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2070-00-789-01-S25N | State Share for Fire Services -31- Machinery & Equipment | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4070-00-789-01-S00N | Capital Works (Fire Services) -37-Major Works | 234.00 | - | 234.00 | - | - | - | - | 80.00 | - | - | 154.00 | - | - |
| | Total-C- GENERAL SERVICES | 488.00 | 204.00 | 284.00 | 10.00 | - | - | - | 80.00 | - | - | 164.00 | 20.00 | 10.00 |
| | GRAND TOTAL | 107681.00 | 63662.84 | 44018.16 | 2805.81 | 3524.02 | 3175.96 | 7852.34 | 2786.41 | 7877.61 | 5961.50 | 3622.12 | 3820.23 | 2592.16 |

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND No. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2016-17

Special Central Assistance

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 | | | | | | | | | | | | | |
| 2401-00-789-02-A00N | Distribution of seeds. -63-Subsidy | 70.00 | - | 70.00 | 4.27 | 5.28 | 4.82 | 13.03 | 4.32 | 11.56 | 9.37 | 5.79 | 7.36 | 4.20 |
| 2401-00-789-06-A00N | Promotion of organic farming -63-Subsidy | 50.00 | - | 50.00 | 3.05 | 3.77 | 3.44 | 9.30 | 3.09 | 8.26 | 6.69 | 4.14 | 5.26 | 3.00 |
| 2401-00-789-07-A00N | Plant Protection Scheme. -63- Subsidy | 15.00 | - | 15.00 | 0.92 | 1.13 | 1.03 | 2.78 | 0.93 | 2.48 | 2.01 | 1.24 | 1.58 | 0.90 |
| 2401-00-789-12-A00N | Distribution of Agriculture Implements & Machinery -63 Subsidy | 15.00 | - | 15.00 | 0.92 | 1.13 | 1.03 | 2.78 | 0.93 | 2.48 | 2.01 | 1.24 | 1.58 | 0.90 |
| 2401-00-789-22-A00N | Normal Extn.Activities. -20- Other Charges | 5.00 | - | 5.00 | 0.31 | 0.38 | 0.34 | 0.92 | 0.31 | 0.83 | 0.67 | 0.41 | 0.53 | 0.30 |
| | Total-Agriculture | 155.00 | - | 155.00 | 9.47 | 11.69 | 10.66 | 28.81 | 9.58 | 25.61 | 20.75 | 12.82 | 16.31 | 9.30 |
| | 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 | - | - | - |
| 2401-00-789-15-A00N | Dev. of floriculture | 6.00 | - | 6.00 | 0.35 | 0.35 | 0.35 | 0.80 | 0.46 | 0.55 | 0.83 | 0.51 | 1.45 | 0.35 |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 05-Office Expenses | 1.50 | - | 1.50 | 0.10 | 0.10 | 0.10 | 0.15 | 0.16 | 0.15 | 0.28 | 0.16 | 0.20 | 0.10 |
| | 33-Material & Supply | 4.50 | - | 4.50 | 0.25 | 0.25 | 0.25 | 0.65 | 0.30 | 0.40 | 0.55 | 0.35 | 1.25 | 0.25 |
| 2401-00-789-16-A00N | Estt./Maintenance of Govt. orchards Nurseries. | 7.00 | - | 7.00 | 0.52 | 0.60 | 0.52 | 0.95 | 0.72 | 0.70 | 1.14 | 0.70 | 0.65 | 0.50 |
| | 05-Office Expenses | 2.00 | - | 2.00 | 0.12 | 0.15 | 0.12 | 0.25 | 0.27 | 0.20 | 0.39 | 0.20 | 0.20 | 0.10 |
| | 33-Material & Supply | 5.00 | - | 5.00 | 0.40 | 0.45 | 0.40 | 0.70 | 0.45 | 0.50 | 0.75 | 0.50 | 0.45 | 0.40 |
| 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 | 4.87 | 7.55 | 5.27 | 18.25 | 11.88 | 11.75 | 19.37 | 11.51 | 11.70 | 5.85 |
| | 3. Soil Conservation | | - | | | | | | | | | | | |
| 2402-00-789-03-A00N | On Farms Water Management Through Tanks Irrigation-63-subsidy | 50.00 | - | 50.00 | 3.05 | 3.77 | 3.44 | 9.30 | 3.09 | 8.26 | 6.69 | 4.14 | 5.26 | 3.00 |
| | Total Soil Conservation | 50.00 | - | 50.00 | 3.05 | 3.77 | 3.44 | 9.30 | 3.09 | 8.26 | 6.69 | 4.14 | 5.26 | 3.00 |
| | 4. ANIMAL HUSBANDRY | | - | | | | | | | | | | | |
| 2403-00-789-03-A00N | Cattle & Buffalo Dev. -63- Subsidy | 30.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-05-A00N | Poultry Development -63-Subsidy | 70.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Animal Husbandry | 100.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | 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 | 0.92 | 0.31 | 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 | 25.00 | - | 25.00 | 1.53 | 1.89 | 1.72 | 4.64 | 1.54 | 4.13 | 3.35 | 2.07 | 2.63 | 1.50 |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | Total : Cooperation | 30.00 | - | 30.00 | 1.84 | 2.27 | 2.06 | 5.56 | 1.85 | 4.96 | 4.02 | 2.48 | 3.16 | 1.80 |
| | TOTAL-I-Agriculture & Allied Activities. | 443.00 | - | 343.00 | 19.23 | 25.28 | 21.43 | 61.92 | 26.40 | 50.58 | 50.83 | 30.95 | 36.43 | 19.95 |
| VI | Industries & Minerals | | - | | | | | | | | | | | |
| | 1.INDUSTRY | | - | | | | | | | | | | | |
| 2851-00-789-06-A00N | Dev. of Handloom Industry- 42-GIA | 100.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-10-A00N | Dev. of Sericulture Industry.- 42-GIA | 55.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-19-A00N | Rural Engineering Based industries Training Centers - 42-GIA | 40.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-22-A00N | Common Facility Centre (CFC) for Bamboo Craft at Dadoh in District Mandi - 42-GIA | 4.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total-VI-Ind. & Minerals. | 199.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| VII | TRANSPORT. | | - | | | | | | | | | | | |
| | ROADS & BRIDGES. | | - | | | | | | | | | | | |
| 5054-04-789-01-A00N | Rural roads - 37-Major Work | 130.00 | - | 130.00 | 7.93 | 9.80 | 8.94 | 24.23 | 8.02 | 21.46 | 17.39 | 10.75 | 13.68 | 7.80 |
| | Total : Roads & Bridges | 130.00 | - | 130.00 | 7.93 | 9.80 | 8.94 | 24.23 | 8.02 | 21.46 | 17.39 | 10.75 | 13.68 | 7.80 |
| A | TOTAL-A ECONOMIC SERVICES | 772.00 | - | 473.00 | 27.16 | 35.08 | 30.37 | 86.15 | 34.42 | 72.04 | 68.22 | 41.70 | 50.11 | 27.75 |
| B/XII | SOCIAL SERVICES | | - | | | | | | | | | | | |
| | 1. ELEMENTARY EDUCATION. | | - | | | | | | | | | | | |
| | Middle Schools | | - | | | | | | | | | | | |
| 2202-01-789-17-A00N | Repair/ Maintenance of Primary/ Middle School Buildings - 21-Maintenance | 128.00 | - | 128.00 | 7.81 | 9.65 | 8.81 | 23.83 | 7.90 | 21.13 | 17.13 | 10.59 | 13.47 | 7.68 |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | Total Middle Schools | 128.00 | - | 128.00 | 7.81 | 9.65 | 8.81 | 23.83 | 7.90 | 21.13 | 17.13 | 10.59 | 13.47 | 7.68 |
| | Total : Elementary Education | 128.00 | - | 128.00 | 7.81 | 9.65 | 8.81 | 23.83 | 7.90 | 21.13 | 17.13 | 10.59 | 13.47 | 7.68 |
| | 2. 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 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2225-01-789-12-A00N | Computer Application Programme-20-Other Charges | 200.00 | - | 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 | - | 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. | 528.00 | - | 228.00 | 15.81 | 17.65 | 16.81 | 38.83 | 15.90 | 34.13 | 28.13 | 19.59 | 22.47 | 18.68 |
| C | GENERAL SERVICES | | - | | | | | | | | | | | |
| XIII | General Services | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | Total-C- GENERAL SERVICES | | | | | | | | | | | | | |
| | GRAND TOTAL | 1300.00 | 599.00 | 701.00 | 42.97 | 52.73 | 47.18 | 124.98 | 50.32 | 106.17 | 96.35 | 61.29 | 72.58 | 46.43 |

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND No. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2016-17

Centrally Sponsored Schemes

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 | 830.00 | 830.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 540.00 | 540.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 36-Minor Works | 65.00 | 65.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 63-Subsidy | 225.00 | 225.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-33-C90N | National Mission on Extension & Technology | 453.00 | 453.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 239.25 | 239.25 | - | - | - | - | - | - | - | - | - | - | - |
| | 63-Subsidy | 213.75 | 213.75 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-35-C90N | National Mission on Sustainable Agriculture - 20-Other Charges | 453.00 | 453.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-36-C90N | National food Security Mission - 20-Other Charges | 363.00 | 363.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2810-01-789-01-C00N | National Bio-Gas and Manure Management Programme - 63 Subsidy | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-Agriculture | 2109.00 | 2109.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 2. HORTICULTURE | | | | | | | | | | | | | |
| 2401-00-789-26-C90N | Rashtriya Krishi Vikas Yojana - 63-Subsidy | 238.00 | 238.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2401-00-789-28-C50N | Weather Based Crop Insurance Scheme for Apple and Mangoes -20-Other Charges | 252.00 | 252.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-31-C80N | Protective cultivation Scheme under Hort. Mision for North East & Himalayan States -63-Subsidy | 282.00 | 282.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-38-C80N | Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy | 806.00 | 806.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-39-C80N | On Farm Water Management Scheme (OFWMS) -63- Subsidy | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Horticulture | 1628.00 | 1628.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. Soil Conservation | | | | | | | | | | | | | |
| 2402-00-789-05-C90N | Pradhan Mantri Krishi Sinchai Yojana | 23.00 | 23.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 5.75 | 5.75 | - | - | - | - | - | - | - | - | - | - | - |
| | 36-Minor Works | 11.50 | 11.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 63-Subsidy | 5.75 | 5.75 | - | - | - | - | - | - | - | - | - | - | - |
| 4402-00-789-03-C90N | Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work | 227.00 | 227.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Soil Conservation | 250.00 | 250.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. ANIMAL HUSBANDRY | | | | | | | | | | | | | |
| 2403-00-789-09-C90N | Rashtriya Krishi Vikas Yojana -42-GIA | 465.00 | 465.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-11-C90N | Assistance to States for control of Animal Diseases (ASCAD) - 33-Material & Supply | 69.11 | 69.11 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 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 | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-15-C00N | Livestock Census -42-GIA | 0.01 | 0.01 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-15-C50N | Livestock Census -42-GIA | 0.01 | 0.01 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-16-C90N | Petsdes Petits Rminants control Programme (PPRCP) | 4.20 | 4.20 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travel Expenses | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 0.10 | 0.10 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 3.10 | 3.10 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-17-C50N | Brucellosis control Programme (BCP) -33-Material & Supply | 2.66 | 2.66 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-18-C00N | National Programme Bobine Breeding -42-GIA | 0.01 | 0.01 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Animal Husbandry | 543.01 | 543.01 | - | - | - | - | - | - | - | - | - | - | - |
| | 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 | | | | | | | | | | | | | |
| 2405-00-789-03-C90N | Rashtriya Krishi Vikas Yojana | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 44-GIA | 11.30 | 11.30 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 63-Subsidy | 13.70 | 13.70 | - | - | - | - | - | - | - | - | - | - | - |
| 2405-00-789-04-C33N | National Scheme of Welfare of Fisherman- 63 Subsidy | 23.00 | 23.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2405-00-789-05-C75N | Development of Inland Fisheries and Aquaculture - 44- GIA | 6.00 | 6.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2405-00-789-06-C50N | Welfare of Fishermen (Development of Model fishermen Villages-Housing - 63-Subsidy | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total- Fisheries | 64.00 | 64.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 6. FORESTRY & WILD LIFE | | | | | | | | | | | | | |
| 2406-01-789-07-C90N | Intensification of Forest Management | 75.00 | 75.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 39.00 | 39.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 26.00 | 26.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 7.00 | 7.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2406-01-789-09-C90N | National Afforestation Programme (NAP) - 20- Other Charges | 73.00 | 73.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2406-01-789-10-C90N | National Bamboo Mission under Mission for integrated development of Horticulture - 42- GIA | 60.00 | 60.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Wild Life | | | | | | | | | | | | | |
| 2406-02-789-01-C80N | Development of National Parks & Sanctuaries | 71.00 | 71.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 40.00 | 40.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 21-Maintenance | 9.00 | 9.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 33-Material & Supply | 5.50 | 5.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 36-Minor Works | 16.50 | 16.50 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Forestry and Wild Life | 279.00 | 279.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 7. COOPERATION. | | | | | | | | | | | | | |
| 2425-00-789-01-C50N | State Share for ICPS -63-Subsidy | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Cooperation | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | TOTAL-I-Agriculture & Allied Activities. | 4874.51 | 4874.51 | - | - | - | - | - | - | - | - | - | - | - |
| II | Rural Development. | | | | | | | | | | | | | |
| | 1. RURAL DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| 2216-03-789-02-C90N | Indira Awas Yojna -42-GIA | 907.00 | 907.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-02-C90N | Integrated Watershed Management Progarmme-42-GIA | 2519.00 | 2519.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-03-C90N | National Rural Livelihood Mission - 42-GIA | 227.00 | 227.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-04-C90N | District Rural Development Agency Administration -42-GIA | 397.00 | 397.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-05-C90N | Aajeevika Skill under National Rural Livelihood Mission -42-GIA | 113.00 | 113.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2505-01-789-02-C90N | National Rural Employment Gaurantee Scheme.-42-GIA | 13603.00 | 13603.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2515-00-789-04-C75N | Expenditure on Total Sanitation Programme -42-GIA | 2267.00 | 2267.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Rural Development Department | 20033.00 | 20033.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 2. PANCHAYAT | | | | | | | | | | | | | |
| 2515-00-789-03-C80N | Centre Share for Training to elected Representative of PRIs -15- Training | 60.00 | 60.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total- Panchayat | 60.00 | 60.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. 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 | 20143.00 | 20143.00 | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 23.00 | 23.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-01-789-08-C90N | Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works | 23.00 | 23.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-20-789-04-C90N | Phina Singh Project- 37-Major Works | 680.00 | 680.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-21-789-01-C90N | Nadaun Area Medium Irrigation Project- 37-Major Works | 588.00 | 588.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-25-789-01-C90N | Sukka Har Project in Kangra District (AIBP) -37-Major Works | 23.00 | 23.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-25-789-02-C90N | Centre State Share for Pirni District Kullu -37- Major Works | 23.00 | 23.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | Total Major Irrigation | 1360.00 | 1360.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 2. Minor Irrigation | | | | | | | | | | | | | |
| 4702-00-789-06-C90N | LIS under AIBP - 37-Major Works | 1700.00 | 1700.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4702-00-789-07-C90N | FIS under AIBP - 37-Major Works | 1134.00 | 1134.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Minor Irrigation. | 2834.00 | 2834.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4705-00-789-01-C50N | Command Area Development - 37-Major Work | 756.00 | 756.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. Flood Control. | | | | | | | | | | | | | |
| 4711-01-789-06-C80N | Chennelisation of Seer Khad from Jahu Khad to Bamson- 37-Major Works. | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-07-C80N | Centre share for Channelisatin of Seer Kjad from Barshawad to Jahoo in District Mandi & Hamirpur - 37-Major Works | 12.00 | 12.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-08-C80N | Channelisation of Sunker Bata Flood Management Programme- 37-Major Work | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-09-C80N | Channelisation of Swan Down Stream to Punjab Boundry- 37-Major Work | 302.00 | 302.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-10-C80N | Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories(IV-FMP) -37-Major Work | 649.00 | 649.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-11-C80N | Chennelisation of Likri Khad in District Una- 37-Major Work | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 4711-01-789-12-C80N | FPW Chounchh Khad in Tehsil Indora- 37-Major Work | 403.00 | 403.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-13-C80N | Channelisation of Palchan to Aut in Kullu District - 37-Major Works | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-14-C80N | Centre Share for Channelisation of Beas River & its Tributaries Nadaun, Hamirpur, Jawalamukji, Rakkar in Hamirpur District - 37-Major Works | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-15-C80N | Centre Share for Channelisation of Pabbar River in District Shimla - 37-Major Works | 605.00 | 605.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-16-C80N | Centre Share for Channelisation of Jabbar and Garely Khad in District Kangra - 37- Major Works | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Flood Control. | 2015.00 | 2015.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-IV- Irrigation & Flood Control | 6965.00 | 6965.00 | - | - | - | - | - | - | - | - | - | - | - |
| VI | Industries & Minerals | | | | | | | | | | | | | |
| | 1. INDUSTRY | | | | | | | | | | | | | |
| 2851-00-789-10-C90N | Dev. of Sericulture Industries - 20-Other Charges (under RKVY) | 29.00 | 29.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-25-C80N | National Handloom Development - 42-GIA | 38.00 | 38.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-VI-Ind. & Minerals. | 67.00 | 67.00 | - | - | - | - | - | - | - | - | - | - | - |
| VII | TRANSPORT. | | | | | | | | | | | | | |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 1) ROADS & BRIDGES. | | | | | | | | | | | | | |
| 5054-03-789-01-C00N | State Highways- 37-Major Work | 756.00 | 756.00 | - | - | - | - | - | - | - | - | - | - | - |
| 5054-04-789-08-C90N | Pradhan Mantri Gramin Sadak Yojna (PMGSY) - 37- Major Works | 4534.00 | 4534.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Roads & Bridges | 5290.00 | 5290.00 | - | - | - | - | - | - | - | - | - | - | - |
| XI | General Economic Services | | | | | | | | | | | | | |
| | i) Civil Supplies | | | | | | | | | | | | | |
| 3456-00-789-01-C50N | Computerisation of TPDS - 05- Office Expenses | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Civil Supplies | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-X-General Economics Services | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| A | TOTAL-A- Economic Services | 37341.51 | 37341.51 | - | - | - | - | - | - | - | - | - | - | - |
| B/XII | SOCIAL SERVICES | | | | | | | | | | | | | |
| | 1. ELEMENTARY EDUCATION | | | | | | | | | | | | | |
| | a) Pry. Education | | | | | | | | | | | | | |
| 2202-01-789-06-C90N | Mid Day Meal | 2521.00 | 2521.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 35.00 | 35.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 80.00 | 80.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 2.65 | 2.65 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 1791.35 | 1791.35 | - | - | - | - | - | - | - | - | - | - | - |
| | 65-Outsource Charges | 12.00 | 12.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 99-Honorarium | 600.00 | 600.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | Total Pry. Education | 2521.00 | 2521.00 | - | - | - | - | - | - | - | - | - | - | - |
| | b) Middle Schools. | | | | | | | | | | | | | |
| 2202-01-789-07-C90N | Sarav Shiksha Abhyan.- 41-GIA | 9068.00 | 9068.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-08-C75N | Sakshar Bharat Yojana- 42-GIA | 21.00 | 21.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-13-C00N | Pre-Matric Scholarship to SC Students - 40- Sch. Sti | 11.00 | 11.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-16-C90N | DIET | 332.00 | 332.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 160.00 | 160.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 80.00 | 80.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 92.00 | 92.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-18-C00N | Urdu & Punjabi Teachers - 99- Honorarium | 30.00 | 30.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Middle Schools | 9462.00 | 9462.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Elementary Education | 11983.00 | 11983.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 2. SECONDARY EDUCATION | | | | | | | | | | | | | |
| 2202-02-789-03-C90N | Rashtriya Madhyamic Shiksha Abhiyan- 42-GIA | 4534.00 | 4534.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-04-C90N | Exp.of Information & Communication Technology - 20-Other Charges | 756.00 | 756.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-13-C00N | Teacher Training Programme - 20- Other Charges | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-13-C75N | Teacher Training Programme - 20- Other Charges | 510.00 | 510.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-14-C90N | Vocationalization of Secondary Education - 42-GIA | 1889.00 | 1889.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 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 | 550.00 | 550.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-18-C90N | Inclusive Education to the Disabled at Secondary Stage (RMSA) -20- Other Charges | 44.00 | 44.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-19-C00N | Environment Orientation to School Education -20- Other Charges | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-18-C00N | Welfare of Handicapped Children -20- Other Charges | 9.00 | 9.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Secondary Education | 8302.00 | 8302.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. HIGHER EDUCATION | | | | | | | | | | | | | |
| 2202-03-789-04-C00N | Post Matric Scholarship to Scheduled Castes Students -40-Sch. Sti | 381.00 | 381.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-03-789-05-C90N | Rashtriya Uchchatar Shiksha Abhiyan (RUSA) -42- GIA | 2267.00 | 2267.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Higher Education | 2648.00 | 2648.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 4. TECHNICAL EDUCATION | | | | | | | | | | | | | |
| 2203-00-789-03-C00N | Upgradation of Existing Government Polytechnics under 100% CSS -31- Machinery & Equipment | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2203-00-789-04-C90N | World Bank Assisted Technical Education Quality Improvement Programme (CSS on 90:10) | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 15-Training | 0.25 | 0.25 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| | 31-Machinery & Equipment | 0.50 | 0.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 0.25 | 0.25 | - | - | - | - | - | - | - | - | - | - | - |
| 2203-00-789-05-C00N | Community Development through Polytechnic Scheme -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2203-00-789-06-C00N | Setting up of New Polytechnics (SC) | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 30-Motor Vehicle | 0.25 | 0.25 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 0.50 | 0.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 0.25 | 0.25 | - | - | - | - | - | - | - | - | - | - | - |
| 2230-03-789-01-C75N | Expenditure on Vocational Education 01- Salary | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4202-02-789-02-C00N | Upgradation of Polytechnics -37- Major Works | 1.00 | - | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - |
| 4202-02-789-04-C00N | Construction of Women Hostels -37- Major Works | 1.00 | - | 1.00 | - | 0.25 | - | 0.25 | - | 0.25 | 0.25 | - | - | - |
| | Total: Technical Education | 7.00 | 5.00 | 2.00 | 1.00 | 0.25 | - | 0.25 | - | 0.25 | 0.25 | - | - | - |
| | 5. YOUTH SERVICES & SPORTS | | | | | | | | | | | | | |
| 2204-00-789-04-C90N | Panchayat Yuva Krida Evam Khel Abhiyan (PYKKA)- 42-GIA | 68.00 | 68.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2204-00-789-05-C75N | National Service Scheme (NSS) -42- GIA | 38.00 | 38.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Youth Services & Sports | 106.00 | 106.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 6. HEALTH: | | | | | | | | | | | | | |
| | i) ALLOPATHY | | | | | | | | | | | | | |
| 2210-03-789-03-C90N | Rashtriya Suraksha Beema Yojana - 42-GIA | 612.00 | 612.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2210-03-789-04-C90N | National Health Mission(NHM) | 7028.00 | 7028.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 41-GIA | 1633.00 | 1633.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 42-GIA | 3895.00 | 3895.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 44-GIA | 1500.00 | 1500.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-06-789-01-C00N | Aids Control Programme -42- GIA | 574.00 | 574.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2211-00-789-02-C20N | National Ambulance Service (NAS) - 01-Salary | 139.00 | 139.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2211-00-789-03-C00N | Direction & Administration -01- Salary | 150.00 | 150.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2211-00-789-04-C00N | Rural Area under Family Welfare Programme -01-Salary | 1200.00 | 1200.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2211-00-789-05-C00N | Exp. On Urban Family Welfare Programme -01-Salary | 110.00 | 110.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Allopathy | 9813.00 | 9813.00 | - | - | - | - | - | - | - | - | - | - | - |
| | ii) AYURVEDA | | | | | | | | | | | | | |
| 2210-04-789-03-C90N | Upgradation of existing AYUSH Institutions -05-Office Expenses | 0.50 | 0.50 | - | - | - | - | - | - | - | - | - | - | - |
| 4210-04-789-02-C85N | Upgradation of existing AYUSH Institutions-37-Major Works | 0.50 | 0.50 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Ayurveda | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | iii) Medical Education & Research | | | | | | | | | | | | | |
| 2210-05-789-02-C75N | Upgradation of Govt. Medical Colleges -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2210-05-789-03-C85N | Maintenance of Machinery & Equipment in RPGMC Tanda -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Medical Education & Research | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Health | 9816.00 | 9816.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 7. RURAL WATER SUPPLY | | | | | | | | | | | | | |
| 2215-01-789-03-C50N | Exp. On O&M under NRDWP -21-Maintenance | 636.00 | 636.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4215-01-789-08-C50N | National Rural Drinking Water Programme-37-Major Works | 3603.00 | 3260.00 | 343.00 | - | - | - | 343.00 | - | - | - | - | - | - |
| | Total: Rural Water Supply | 4239.00 | 3896.00 | 343.00 | - | - | - | 343.00 | - | - | - | - | - | - |
| | 8. Housing | | | | | | | | | | | | | |
| | Police Housing | | | | | | | | | | | | | |
| 4055-00-789-01-C90N | Expenditure Modernisation of Police Force -37-Major Works | 227.00 | 227.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Police Housing | 227.00 | 227.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Housing | 227.00 | 227.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 9. URBAN DEVELOPMENT | | | | | | | | | | | | | |
| | Envn. Improvement of Urban Slums. | | | | | | | | | | | | | |
| 2217-04-789-10-C90N | SJSRY/ National Urban Livelihood Mission -42-GIA | 272.00 | 272.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2217-80-789-01-C90N | AMRUT -42-GIA | 1133.00 | 1133.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2217-80-789-02-C90N | Smart City Mission -44-GIA | 23.00 | 23.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2217-80-789-03-C90N | Centre Share for Swachh Bharat Mission 42-GIA | 340.00 | 340.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2217-04-789-14-C90N | Centre Share for Pradhan Mantri Awas Yojana -44-GIA | 227.00 | 227.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total :Urban Development | 1995.00 | 1995.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 10. Social Welfare | | | | | | | | | | | | | |
| 2235-60-789-04-C00N | Oldage Pension IGNOAP | 980.70 | - | 980.70 | 67.00 | 91.70 | 76.00 | 217.00 | 61.00 | 120.00 | 172.00 | 67.00 | 53.00 | 56.00 |
| | 16-Social Security Pension. | 931.70 | - | 931.70 | 63.60 | 87.20 | 72.20 | 206.20 | 58.00 | 114.00 | 163.40 | 63.60 | 50.30 | 53.20 |
| | 20-Other Charges | 49.00 | - | 49.00 | 3.40 | 4.50 | 3.80 | 10.80 | 3.00 | 6.00 | 8.60 | 3.40 | 2.70 | 2.80 |
| 2235-60-789-05-C00N | Indira Gandhi National Widow Pension | 253.28 | - | 253.28 | 18.70 | 22.58 | 21.00 | 38.00 | 17.00 | 39.00 | 35.60 | 20.00 | 20.00 | 21.40 |
| | 16-Social Security Pension. | 241.00 | - | 241.00 | 17.80 | 21.48 | 20.00 | 36.20 | 16.20 | 37.10 | 33.82 | 19.00 | 19.00 | 20.40 |
| | 20-Other Charges | 12.28 | - | 12.28 | 0.90 | 1.10 | 1.00 | 1.80 | 0.80 | 1.90 | 1.78 | 1.00 | 1.00 | 1.00 |
| 2235-60-789-06-C00N | Indira Gandhi National disabled Pension | 18.02 | - | 18.02 | 0.90 | 0.60 | 2.00 | 4.75 | 0.76 | 4.25 | 0.76 | 1.00 | 2.00 | 1.00 |
| | 16-Social Security Pension. | 17.50 | - | 17.50 | 0.87 | 0.57 | 1.94 | 4.63 | 0.73 | 4.15 | 0.73 | 0.97 | 1.94 | 0.97 |
| | 20-Other Charges | 0.52 | - | 0.52 | 0.03 | 0.03 | 0.06 | 0.12 | 0.03 | 0.10 | 0.03 | 0.03 | 0.06 | 0.03 |
| 4225-80-789-01-C50N | Girls Hostel 37-Major Work. | 125.00 | 125.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4225-01-789-01-C00N | Investment in SC/ST Dev. Corporation -43-Investment | 200.00 | 200.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2225-01-789-13-C90N | Compensation to victims of Atrocities-20-Other Charges | 29.00 | 29.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2225-01-789-14-C50N | PCR Act -20-Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2225-01-789-15-C50N | Award for Inter Caste Marriages- 20-Other Charges | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Social Welfare | 1657.00 | 405.00 | 1252.00 | 86.60 | 114.88 | 99.00 | 259.75 | 78.76 | 163.25 | 208.36 | 88.00 | 75.00 | 78.40 |
| | 11. WOMAN & CHILD WELFARE | | | | | | | | | | | | | |
| 2235-02-789-01-C90N | Integrated Child Dev. Scheme | 4942.00 | 4942.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 1700.00 | 1700.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travelling Expenses | 100.00 | 100.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 04-Livery | 51.50 | 51.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office expeses | 700.00 | 700.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 07-Rent, Rate & Taxes | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 10-Hospitality & Entertainment | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 200.00 | 200.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 30-Motor Vehicle | 20.00 | 20.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 478.50 | 478.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 99-Honorarium | 1667.00 | 1667.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-03-C90N | Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) -33-Material & Supply | 346.00 | 346.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-14-C90N | Integrated Child Care Services -42-GIA | 89.00 | 89.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-17-C00N | Indira Gandhi Matritva Sahyog Yojana -20- Other Charges | 52.00 | 52.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2016-17 | 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 |
| 2235-02-789-20-C90N | Interaged Child Protection Scheme - 42-GIA | 499.00 | 499.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2236-02-789-01-C90N | Special Nutrition Programme for Scheduled Castes - 33-Material & Supply | 1469.00 | 1469.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4235-02-789-01-C90N | Centre Share for c/o Anganwadi Centres - 37- Major Works | 207.00 | - | 207.00 | 12.63 | 15.61 | 14.24 | 38.55 | 12.77 | 34.18 | 27.70 | 17.12 | 21.78 | 12.42 |
| | Total: Woman & Child Welfare | 7604.00 | 7397.00 | 207.00 | 12.63 | 15.61 | 14.24 | 38.55 | 12.77 | 34.18 | 27.70 | 17.12 | 21.78 | 12.42 |
| | TOTAL-B- SOCIAL SERVICES | 48584.00 | 46780.00 | 1804.00 | 100.23 | 130.74 | 113.24 | 641.55 | 91.53 | 197.68 | 236.31 | 105.12 | 96.78 | 90.82 |
| C | GENERAL SERVICES | | | | | | | | | | | | | |
| XIII | General Services | | | | | | | | | | | | | |
| | i) Judiciary | | | | | | | | | | | | | |
| 4059-01-789-02-C90N | Upgradation of Judiciary Infrastructure - 37-Major Works | 7.00 | 7.00 | - | - | - | - | - | - | - | - | - | - | - |
| | ii) Fire Services | | | | | | | | | | | | | |
| 2070-00-789-01-C75N | State Share for Fire Services - 31- Machinery & Equipment | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-C-GENERAL SERVICES | 8.00 | 8.00 | - | - | - | - | - | - | - | - | - | - | - |
| | GRAND TOTAL | 85933.51 | 84129.51 | 1804.00 | 100.23 | 130.74 | 113.24 | 641.55 | 91.53 | 197.68 | 236.31 | 105.12 | 96.78 | 90.82 |