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**ANNUAL SCHEDULED CASTES  
SUB PLAN  
2015-16  
DISTRICT/SOE-WISE SCHEMATIC  
BUDGETED OUTLAYS**

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

April, 2015

## **FOREWORD**

Vide Finance Department's Notification No. Fin(C)A(2)-99 dated 5.4.2005, the Director, Social Justice & Empowerment, H.P. has been made Head of Departments w.e.f. 1.4.2005 with respect to receipts and expenditure for those budgetary Heads, viz., S00S, S50S, S25S, S20S, S30S, A00S, C75S, C00S, C80S, C70S, C50S etc. for which budgetary provision is made under Scheduled Castes Sub Plan, Special Central Assistance and Centrally Sponsored Schemes. But from the year 2011-12 all the concerned HODs have been given concurrent powers for implementation of e-Samiksha software for communication of budget to their field functionaries.

Besides above vide Pr. Secretary (SJ&E) to the Govt. of H.P. letter No. SJE-B(17)-1/2008-Loose dated 29<sup>th</sup> December, 2011 a revised guidelines for Scheduled Castes Sub Plan from the financial year 2012-13 were issued. The implementation part of which is reproduced here:

i) 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.

ii) 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.

During the Financial Year 2015-16, an outlay of **₹ 103481.80 lakh** has been allocated for SCSP under State Plan, of **₹ 1300.00 lakh** under Special Central Assistance and of **₹ 17231.71 lakh** under Centrally Sponsored Scheme. The sector-wise breakup of these outlays are as under:-

(Rs. in lakh)

<b>Sector</b>	<b>State Plan</b>	<b>S.C.A.</b>	<b>C.S.S.</b>	<b>Total</b>
A. Economic Services	61772.80	772.00	6497.20	69042.00
B. Social Services	41302.00	528.00	10733.50	52563.50
C. General Services	407.00	0.00	1.01	408.01
<b>Grand Total (A+B+C)</b>	<b>103481.80</b>	<b>1300.00</b>	<b>17231.71</b>	<b>122013.51</b>

Out of the above budget provisions of ₹ 43605.37 lakh under State Plan, ₹ 483.00 lakh under Special Central Assistance and ₹ 206.00 lakh is allocated to the Districts, whereas, ₹ 59876.43 lakh , ₹ 817.00 lakh and ₹ 17025.71 lakh is kept as Indivisible outlay under State Plan, SCA and CSS respectively.

The break-up of the present divisible outlays in respect of each District follow as under:-

(Rs. in lakh)

<b>Name of District</b>	<b>Divisible Outlays</b>			
	<b>State Plan</b>	<b>S.C.A.</b>	<b>C.S.S.</b>	<b>Total</b>
1. Bilaspur	2773.47	28.24	50.40	2852.11
2. Chamba	3420.52	34.01	0.30	3454.83
3. Hamirpur	3051.43	30.65	0.20	3082.28
4. Kangra	8169.53	85.66	15.50	8270.69
5. Kullu	2756.86	32.42	1.00	2790.28
6. Mandi	7492.00	69.86	15.20	7577.06
7. Shimla	5724.00	76.22	107.20	5907.42
8. Sirmour	3499.60	46.09	1.00	3546.69
9. Solan	3962.02	52.89	15.20	4030.11
10. Una	2755.94	26.96	0.00	2782.90
<b>Total:</b>	<b>43605.37</b>	<b>483.00</b>	<b>206.00</b>	<b>44294.37</b>

The norms of expenditure for the I,II,III&IV quarters are 20%,25%30% and 25% respectively.

The Director, SCs, OBCs & Minority Affairs will only allow re-appropriations twice a year i.e. 1<sup>st</sup> at the mid-term review ending 2<sup>nd</sup> quarter for every financial year and 2<sup>nd</sup> by the end of January of the financial year.

The Director, SCs, OBCs & Minority Affairs will allow only those re-appropriations proposals which are approved by the district level review and implementation committee.

All out efforts may be made to stick to these norms so as to make the expenditure accordingly and utilize the funds in full.

I take this opportunity to urge all departments to utilize funds under SCSP in a meaningful and efficient manner so that the objective of welfare 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. Finally, I am thankful to Sh. Ajay Mittal I.A.S., Additional Chief Secretary (SJ&E) to the Govt. of H.P. under whose guidance & supervision this booklet has been prepared.

**(B.S. Thakur), I.A.S.**  
Director,  
SCs, OBCs & Minority Affairs,  
Himachal Pradesh.

Shimla-171009.  
April, 2015.

**SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND NO. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2015-16**

**State Plan**

**(Rs. in Lakh)**

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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>A.</b>	<b>ECONOMIC SERVICES.</b>													
<b>I.</b>	<b>Agriculture &amp; Allied Activities.</b>													
	<b>1. AGRICULTURE</b>													
2401-00-789-02-S00N	Distribution of seeds. - <b>63-Subsidy.</b>	55.00	-	55.00	3.36	4.15	3.78	10.25	3.39	9.08	7.36	4.55	5.78	3.30
2401-00-789-04-S00N	Distribution of fertilizers.- <b>63-Subsidy.</b>	84.00	-	84.00	5.12	6.33	5.78	15.65	5.18	13.87	11.24	6.95	8.84	5.04
2401-00-789-05-S00N	Soil Science & Chemistry - <b>63-Subsidy</b>	6.00	-	6.00	0.37	0.45	0.41	1.12	0.37	0.99	0.80	0.50	0.63	0.36
2401-00-789-07-S00N	Plant Protection Scheme. - <b>63-Subsidy</b>	1.00	-	1.00	0.06	0.08	0.07	0.18	0.06	0.17	0.13	0.08	0.11	0.06
2401-00-789-11-S00N	Crop Insurance Scheme - <b>20-Other Charges</b>	50.00	-	50.00	3.05	3.77	3.44	9.30	3.09	8.26	6.69	4.14	5.26	3.00
2401-00-789-12-S00N	Distribution of Agriculture Implements & Machinery. - <b>20-Other Charges</b>	49.00	-	49.00	2.99	3.69	3.37	9.14	3.02	8.09	6.56	4.05	5.15	2.94
2401-00-789-22-S00N	Normal Extn.Activities.	<b>7.00</b>	<b>7.00</b>	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	5.50	5.50	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-25-S00NA	Rashtriya Krishi Vikas Yojana	<b>1134.00</b>	<b>1134.00</b>	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	700.00	700.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	134.00	134.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	300.00	300.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-27-S00N	Crop Diversification Project (JICA)	<b>1510.00</b>	<b>1510.00</b>	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	98.50	98.50	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	331.50	331.50	-	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	1080.00	1080.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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-S00N	National Mission on Extension & Technology - 20- Other Charges	101.00	-	101.00	6.16	7.62	6.95	18.81	6.23	16.68	13.51	8.35	10.63	6.06
2401-00-789-34-S00N	Development of Ginger -63-Subsidy	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-35-S10N	National Mission on Sustainable Agriculture -20-Other Charges	38.00	-	38.00	2.32	2.87	2.61	7.09	2.34	6.27	5.08	3.14	4.00	2.28
2407-01-789-01-S00N	Tea Dev. in H.P.	5.00	-	5.00	-	-	-	5.00	-	-	-	-	-	-
	05-Office Expenses	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	20-Other Charges	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	30-Motor Vehicle	0.75	-	0.75	-	-	-	0.75	-	-	-	-	-	-
	33-Material & Supply	0.75	-	0.75	-	-	-	0.75	-	-	-	-	-	-
	63-Subsidy	1.50	-	1.50	-	-	-	1.50	-	-	-	-	-	-
4401-00-789-01-S00N	Buildings (Agriculture) -37-Major Works	23.00	-	23.00	-	-	-	10.00	-	-	-	8.00	5.00	-
	<b>Total-Agriculture</b>	<b>3071.00</b>	<b>2659.00</b>	<b>412.00</b>	<b>23.43</b>	<b>28.96</b>	<b>26.41</b>	<b>86.54</b>	<b>23.68</b>	<b>63.41</b>	<b>51.37</b>	<b>39.76</b>	<b>45.40</b>	<b>23.04</b>
	<b>2. HORTICULTURE</b>													
2401-00-789-10-S00N	Horticulture Extension programme.	2.00	-	2.00	0.10	0.10	0.10	0.40	0.10	0.20	0.60	0.20	0.10	0.10
	05-Office Expenses	1.00	-	1.00	0.05	0.05	0.05	0.20	0.05	0.10	0.30	0.10	0.05	0.05
	33-Material & Supply	1.00	-	1.00	0.05	0.05	0.05	0.20	0.05	0.10	0.30	0.10	0.05	0.05
2401-00-789-13-S00N	Horticulture Dev. scheme	55.00	-	55.00	2.75	3.25	2.00	8.00	5.50	6.50	13.25	7.00	4.25	2.50
	05-Office Expenses	15.00	-	15.00	0.75	0.75	0.50	1.50	2.00	2.00	3.75	2.00	1.25	0.50
	33-Material & Supply	40.00	-	40.00	2.00	2.50	1.50	6.50	3.50	4.50	9.50	5.00	3.00	2.00
2401-00-789-14-S00N	Dev. of bee keeping	2.00	-	2.00	-	-	-	1.00	-	-	1.00	-	-	-
	05-Office Expenses	1.00	-	1.00	-	-	-	0.50	-	-	0.50	-	-	-
	30-Motor Vehicle	1.00	-	1.00	-	-	-	0.50	-	-	0.50	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2401-00-789-15-S00N	Dev. of floriculture	3.00	-	3.00	0.15	0.25	0.03	0.50	0.07	0.08	1.59	0.07	0.25	0.01
	05-Office Expenses	0.50	-	0.50	-	-	-	-	-	-	0.50	-	-	-
	33-Material & Supply	2.50	-	2.50	0.15	0.25	0.03	0.50	0.07	0.08	1.09	0.07	0.25	0.01
2401-00-789-16-S00N	Estt./Maintenance of Govt. orchards Nurseries.	28.00	-	28.00	1.25	2.30	1.25	5.25	2.30	2.50	7.20	2.85	1.90	1.20
	05-Office Expenses	5.00	-	5.00	0.25	0.30	0.25	1.25	0.30	0.50	1.20	0.35	0.40	0.20
	33-Material & Supply	23.00	-	23.00	1.00	2.00	1.00	4.00	2.00	2.00	6.00	2.50	1.50	1.00
2401-00-789-17-S00N	Project for mushroom cultivation.	17.00	-	17.00	-	-	-	4.55	0.75	-	8.20	-	3.50	-
	30-Motor Vehicle	5.00	-	5.00	-	-	-	1.85	0.25	-	1.50	-	1.40	-
	31-Machinery & Equipment	5.00	-	5.00	-	-	-	0.20	-	-	4.70	-	0.10	-
	33-Material & Supply	7.00	-	7.00	-	-	-	2.50	0.50	-	2.00	-	2.00	-
2401-00-789-18-S00N	Horticulture-Market intervention scheme, Carton Subsidy-63-Subsidy	302.00	302.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-19-S00N	Fruit Processing Unit	12.00	-	12.00	1.00	0.67	-	3.00	1.75	-	1.55	4.03	-	-
	05-Office Expenses	2.00	-	2.00	0.20	0.15	-	0.50	0.20	-	0.25	0.70	-	-
	31-Machinery & Equipment	1.00	-	1.00	0.05	0.02	-	0.50	0.05	-	0.05	0.33	-	-
	33-Material & Supply	9.00	-	9.00	0.75	0.50	-	2.00	1.50	-	1.25	3.00	-	-
2401-00-789-26-S00NA	Rashtriya Krishi Vikas Yojana-63-Subsidy	327.00	327.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes-20-Other Charges	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-30-S30N	Micro irrigation Scheme under National Mission -63- Subsidy	28.00	28.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2401-00-789-31-S35N	Protective cultivation Scheme under Hort. Mision for North East & Himalayan States <b>-63-Subsidy</b>	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
4401-00-789-02-S00N	Buildings (Horticulture) <b>-37-Major Works</b>	37.00	-	37.00	-	-	-	5.00	-	18.00	14.00	-	-	-
	<b>Total: Horticulture</b>	<b>1090.00</b>	<b>934.00</b>	<b>156.00</b>	<b>5.25</b>	<b>6.57</b>	<b>3.38</b>	<b>27.70</b>	<b>10.47</b>	<b>27.28</b>	<b>47.39</b>	<b>14.15</b>	<b>10.00</b>	<b>3.81</b>
	<b>3. Soil Conservation</b>													
2402-00-789-01-S00N	Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%. <b>-63-Subsidy</b>	110.00	-	110.00	6.71	8.29	7.57	20.49	6.79	18.16	14.72	9.10	11.57	6.60
4402-00-789-02-S00N	Poly Houses and Micro Irrig.Project <b>-37-Major Works.</b>	699.00	699.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-03-S00NA	Expenditure under Rashtriya Krishi Vikas Yojana <b>-37-Major Work</b>	252.00	252.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Soil Conservation</b>	<b>1061.00</b>	<b>951.00</b>	<b>110.00</b>	<b>6.71</b>	<b>8.29</b>	<b>7.57</b>	<b>20.49</b>	<b>6.79</b>	<b>18.16</b>	<b>14.72</b>	<b>9.10</b>	<b>11.57</b>	<b>6.60</b>
	<b>4. ANIMAL HUSBANDRY</b>													
2403-00-789-02-S00N	Vety. Hospitals & Dispensaries.	<b>230.00</b>	-	<b>230.00</b>	<b>14.87</b>	<b>16.07</b>	<b>16.43</b>	<b>43.23</b>	<b>15.09</b>	<b>36.98</b>	<b>29.40</b>	<b>18.97</b>	<b>23.15</b>	<b>15.81</b>
	01-Salary	41.00	-	41.00	2.78	2.78	2.78	7.66	2.68	6.48	5.08	3.08	3.88	3.80
	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
	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



MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2403-00-789-03-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.	16.00	-	16.00	1.12	1.20	1.24	2.68	1.12	2.39	2.03	1.41	1.64	1.17
	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	13.00	-	13.00	0.90	0.96	1.00	2.20	0.90	1.95	1.65	1.15	1.34	0.95
2403-00-789-06-S00N	Sheep breeding farm centres.	27.00	-	27.00	1.52	2.42	2.45	4.46	1.51	4.67	4.08	1.95	2.45	1.49
	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	19.00	-	19.00	1.18	1.31	1.34	3.54	1.18	3.18	2.61	1.54	1.97	1.15
2403-00-789-09-S00NA	Rashtriya Krishi Vikas Yojana-42-GIA	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-10-S00N	Expenditure on Cattle Registraton-42-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-11-S25N	Assistance to States for control of Animal Diseases (ASCAD) - 33-M&S	16.00	16.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-14-S50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-19-S00N	Exp. on Animal Welfare Board -42-GIA	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4403-00-789-02-S00N	Capital Outlays <b>-37- Major Works</b>	126.00	-	126.00	7.69	9.50	8.67	23.47	7.77	20.80	6.86	20.42	13.26	7.56
	<b>Total : Animal Husbandry</b>	<b>1087.00</b>	<b>667.00</b>	<b>420.00</b>	<b>26.56</b>	<b>30.69</b>	<b>30.31</b>	<b>77.59</b>	<b>26.82</b>	<b>68.35</b>	<b>45.15</b>	<b>44.51</b>	<b>42.66</b>	<b>27.36</b>
	<b>5. DAIRY DEVELOPMENT.</b>													
2404-00-789-01-S00N	GIA to HP Milk Federation <b>-42-GIA</b>	378.00	378.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Dairy Development</b>	<b>378.00</b>	<b>378.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6.FISHERIES</b>													
2405-00-789-02-S00N	Dev. & maintenance of Carp farms	<b>14.00</b>	-	<b>14.00</b>	<b>1.23</b>	<b>1.33</b>	<b>1.33</b>	<b>2.38</b>	<b>0.33</b>	<b>1.43</b>	<b>0.33</b>	<b>2.33</b>	<b>1.23</b>	<b>2.08</b>
	09-Adv. & Publicity	2.00	-	2.00	0.15	0.25	0.25	0.20	0.25	0.25	0.25	0.25	0.15	-
	20-Other Charges	1.00	-	1.00	0.08	0.08	0.08	0.18	0.08	0.18	0.08	0.08	0.08	0.08
	36-Minor Works	11.00	-	11.00	1.00	1.00	1.00	2.00	-	1.00	-	2.00	1.00	2.00
2405-00-789-03-S00NA	Rashtriya Krishi Vikas Yojana	<b>44.00</b>	<b>44.00</b>	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	21.00	21.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	23.00	23.00	-	-	-	-	-	-	-	-	-	-	-
2405-00-789-04-S33N	National Scheme of Welfare of Fisherman- <b>63 Subsidy</b>	7.00	-	7.00	4.00	0.50	-	2.50	-	-	-	-	-	-
2405-00-789-05-S25N	Development of Inland Fisheries and Aquaculture	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	0.90	0.90	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	0.60	0.60	-	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
4405-00-789-02-S00N	Buildings (Fisheries) - <b>37- Major Works</b>	9.00	-	9.00	-	-	-	-	-	-	-	9.00	-	-
	<b>Total-Fisheries</b>	<b>77.00</b>	<b>47.00</b>	<b>30.00</b>	<b>5.23</b>	<b>1.83</b>	<b>1.33</b>	<b>4.88</b>	<b>0.33</b>	<b>1.43</b>	<b>0.33</b>	<b>11.33</b>	<b>1.23</b>	<b>2.08</b>
	<b>7. FORESTRY &amp; WILD LIFE</b>													
2406-01-789-04-S00N	Mid Himalayan Water Shed Dev. Project.	<b>1511.00</b>	-	<b>1511.00</b>	<b>92.17</b>	<b>113.93</b>	<b>103.96</b>	<b>281.49</b>	<b>93.23</b>	<b>249.46</b>	<b>202.18</b>	<b>124.97</b>	<b>158.95</b>	<b>90.66</b>

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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	770.00	-	770.00	46.97	58.06	52.98	143.44	47.51	127.13	103.03	63.68	81.00	46.20
	20-Other Charges	91.00	-	91.00	5.55	6.86	6.26	16.96	5.61	15.02	12.18	7.53	9.57	5.46
	33-Material & Supply	550.00	-	550.00	33.55	41.47	37.84	102.46	33.94	90.80	73.59	45.49	57.86	33.00
	42-Grant-in-Aid	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 <b>CAT-1</b>	<b>203.00</b>	<b>203.00</b>	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	170.00	170.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	33.00	33.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-07-S10N	Intensification of Forest Management	<b>13.00</b>	<b>13.00</b>	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
4406-01-789-02-S00N	Buildings (Forest)-37- Major Works	139.00	-	139.00	5.00	21.00	8.00	24.73	38.20	13.00	11.07	8.00	10.00	-
	<b>Wild Life</b>													
2406-02-789-01-S00N	Development of National Parks & Sanctuaries	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	0.80	0.80	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	0.20	0.20	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Forestry and Wild Life</b>	<b>1867.00</b>	<b>217.00</b>	<b>1650.00</b>	<b>97.17</b>	<b>134.93</b>	<b>111.96</b>	<b>306.22</b>	<b>131.43</b>	<b>262.46</b>	<b>213.25</b>	<b>132.97</b>	<b>168.95</b>	<b>90.66</b>
	<b>8. AGRICULTURE RESEARCH &amp; EDUCATION.</b>													
	<b>a) Agriculture</b>													
2415-01-789-01-S00N	GIA to CSHPKVV Palampur -41-GIA	1591.00	1591.00	-	-	-	-	-	-	-	-	-	-	-
	<b>b) Horticulture.</b>													
2415-01-789-02-S00N	GIA to Dr. Y.S.Parmar Of Hort. & Forestry University - 41-GIA	1285.00	1285.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Agriculture Research &amp; Education</b>	<b>2876.00</b>	<b>2876.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>10. COOPERATION.</b>													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2425-00-789-01-S50N	State Share for ICPS -63-Subsidy	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>a) Credit Coops:</b>													
4425-00-789-01-S00N	Primary Agriculture Credit Societies.-43- <b>Investment</b>	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>b) Consumer Coop.</b>													
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43- <b>Investment</b>	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>c) Industrial Coop.</b>													
4851-00-789-01-S00N	Share capital to Industrial Coops-43- <b>Investment</b>	8.00	-	8.00	0.49	0.60	0.55	1.50	0.49	1.32	1.07	0.66	0.84	0.48
	<b>Total : Cooperation</b>	<b>41.00</b>	<b>1.00</b>	<b>40.00</b>	<b>2.45</b>	<b>3.02</b>	<b>2.75</b>	<b>7.46</b>	<b>2.47</b>	<b>6.60</b>	<b>5.35</b>	<b>3.30</b>	<b>4.20</b>	<b>2.40</b>
	<b>TOTAL-I-Agriculture &amp; Allied Activities.</b>	<b>11548.00</b>	<b>8730.00</b>	<b>2818.00</b>	<b>166.80</b>	<b>214.29</b>	<b>183.71</b>	<b>530.88</b>	<b>201.99</b>	<b>447.69</b>	<b>377.56</b>	<b>255.12</b>	<b>284.01</b>	<b>155.95</b>
<b>II</b>	<b>Rural Development.</b>													
	<b>I. RURAL DEV. DEPTT.</b>													
2216-03-789-02-S25N	Indira Awas Yojana -42- <b>GIA</b>	360.00	-	360.00	21.96	27.14	24.77	67.07	22.21	59.44	48.17	29.77	37.87	21.60
2501-06-789-02-S10N	Integrated Watershed Management Progarmme-42- <b>GIA</b>	202.00	202.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-03-S25N	National Rural Livelihood Mission -42- <b>GIA</b>	57.00	57.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-04-S25N	District Rural Development Agency Administration -42- <b>GIA</b>	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-05-S10N	Aajeevika Skill under National Rural Livelihood Mission -42- <b>GIA</b>	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme.-42- <b>GIA</b>	967.00	967.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2515-00-789-04-S25N	Expenditure on total Sanitation Programme -42-GIA	504.00	504.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-07-S00N	C/o office/ Residential Buildings / GS Huts -21-Maintnace	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Rural Development Department</b>	<b>2253.00</b>	<b>1893.00</b>	<b>360.00</b>	<b>21.96</b>	<b>27.14</b>	<b>24.77</b>	<b>67.07</b>	<b>22.21</b>	<b>59.44</b>	<b>48.17</b>	<b>29.77</b>	<b>37.87</b>	<b>21.60</b>
	<b>2. PANCHAYAT</b>													
2515-00-789-01-S00N	Panchayati Raj Assistance (Community Centres)-42-GIA	147.00	2.00	145.00	10.00	10.00	10.00	25.00	10.00	25.00	20.00	10.00	15.00	10.00
2515-00-789-02-S00NA	Backward Region Grant Fund. -42-GIA (BRGF)	846.00	846.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-06-S25N	Rajiv Gandhi Panchayat Shashaktikaran Abhiyan -42-GIA	283.00	283.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total- Panchayat</b>	<b>1276.00</b>	<b>1131.00</b>	<b>145.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>25.00</b>	<b>10.00</b>	<b>25.00</b>	<b>20.00</b>	<b>10.00</b>	<b>15.00</b>	<b>10.00</b>
	<b>3. LAND RECORDS</b>													
2029-00-789-01-S50N	Strengthening of Land record agencies- 41-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-Land Records</b>	<b>25.00</b>	<b>25.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total-II-Rural Development.</b>	<b>3554.00</b>	<b>3049.00</b>	<b>505.00</b>	<b>31.96</b>	<b>37.14</b>	<b>34.77</b>	<b>92.07</b>	<b>32.21</b>	<b>84.44</b>	<b>68.17</b>	<b>39.77</b>	<b>52.87</b>	<b>31.60</b>
<b>III</b>	<b>Special Area Programme.</b>	<b>-</b>	<b>-</b>	<b>-</b>										
<b>IV</b>	<b>Irrigation &amp; Flood Control</b>													
	<b>1. Major Irrigation</b>													
4701-01-789-06-S10N	Koncil to Jharera Mandop Thona Khad (Mandi) -37-Major works	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4701-01-789-08-S10N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
4701-20-789-04-S10N	Phina Singh Project-37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project-37-Major Works	87.15	87.15	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Major Irrigation</b>	<b>113.40</b>	<b>113.40</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2. Minor Irrigation</b>													
4702-00-789-01-S00N	Tube well General-37-Major Work.	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
4702-00-789-02-S00N	LIS General -37-Major Works.	50.00	-	50.00	3.05	3.77	3.44	9.31	3.09	8.25	6.69	4.14	5.26	3.00
4702-00-789-03-S00N	FIS General -37-Major Works.	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
4702-00-789-04-S00N	LIS under NABARD -37-Major Work.	650.00	-	650.00	39.65	49.00	44.72	121.10	40.10	107.31	86.97	53.76	68.39	39.00
4702-00-789-05-S00N	FIS under NABARD -37-Major Work.	350.00	-	350.00	21.35	26.39	24.08	65.21	21.60	57.80	46.83	28.95	36.79	21.00
4702-00-789-06-S10N	LIS under AIBP -37-Major Works	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-S10N	FIS under AIBP -37-Major Works	77.00	77.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-08-S00N	Tube well under NABARD -37-Major Works	311.00	100.00	211.00	-	-	-	111.00	-	-	-	-	-	100.00
4702-00-789-10-S00N	Rain Water Harvesting Structurs -37-Major Works	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Minor Irrigation.</b>	<b>1988.00</b>	<b>527.00</b>	<b>1461.00</b>	<b>76.25</b>	<b>94.24</b>	<b>86.00</b>	<b>343.88</b>	<b>77.13</b>	<b>206.38</b>	<b>167.25</b>	<b>103.39</b>	<b>131.48</b>	<b>175.00</b>

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4705-00-789-01-S50N	Command Area Development -37-Major Work	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
	<b>3. Flood Control.</b>													
4711-01-789-01-S00N	Flood Control in Various Districts -37-Major Works	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
4711-01-789-06-S30N	Chennelisation of Seer Khad from Jahu Khad to Bamson-37-Major Works	52.00	52.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-08-S30N	Channelisation of Sunker Bata Flood Management Programme-37-Major Works	56.00	56.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-S30N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-10-S30N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories- 37-Major Work	888.20	888.20	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-S30N	Chennelisation of Likri Khad in District Una-37- Major Work	3.60	3.60	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-S30N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	261.60	261.60	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-13-S30N	Channelisation of Palchan to Aut in Kullu District -37- Major Works	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Flood Control.</b>	<b>1511.40</b>	<b>1411.40</b>	<b>100.00</b>	<b>6.10</b>	<b>7.54</b>	<b>6.88</b>	<b>18.63</b>	<b>6.17</b>	<b>16.51</b>	<b>13.38</b>	<b>8.27</b>	<b>10.52</b>	<b>6.00</b>
	<b>Total-IV- Irrigation &amp; Flood Control</b>	<b>4242.80</b>	<b>2681.80</b>	<b>1561.00</b>	<b>82.35</b>	<b>101.78</b>	<b>92.88</b>	<b>362.51</b>	<b>83.30</b>	<b>222.89</b>	<b>180.63</b>	<b>111.66</b>	<b>142.00</b>	<b>181.00</b>
<b>V</b>	<b>Energy</b>													
	<b>1. POWER</b>													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4801-01-789-01-S00N	Equity contribution to H.P.S.E.B & Power Corp- <b>43-Investment</b>	4805.00	4805.00	-	-	-	-	-	-	-	-	-	-	-
4801-01-789-02-S00N	Equity contribution in H.P. Transmission Corp. Ltd. - <b>43-Investment</b>	1104.00	1104.00	-	-	-	-	-	-	-	-	-	-	-
4801-01-789-03-S00N	Equity in H.P. State Electricity Board Ltd. - <b>43-Investment</b>	1102.00	1102.00	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation- <b>48-Loans</b>	6141.00	6141.00	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-03-S00N	Loan to H.P.T&D corporation- <b>48-Loans</b>	1996.00	1996.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Power</b>	<b>15148.00</b>	<b>15148.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2.Non Conventional Sources of Enrgy</b>													
2501-04-789-03-S00N	NRSE/IREP (HIMURJA) <b>-42-GIA</b>	150.00	-	150.00	9.15	11.31	10.32	27.93	9.26	24.77	20.07	12.41	15.78	9.00
	<b>Total-V-Energy</b>	<b>15298.00</b>	<b>15148.00</b>	<b>150.00</b>	<b>9.15</b>	<b>11.31</b>	<b>10.32</b>	<b>27.93</b>	<b>9.26</b>	<b>24.77</b>	<b>20.07</b>	<b>12.41</b>	<b>15.78</b>	<b>9.00</b>
<b>VI</b>	<b>Industries &amp; Minerals</b>													
	<b>1.INDUSTRY</b>													
2059-80-789-02-S00N	Maintenance of District Industries Centre Share - <b>21-Maintenance</b>	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-03-S00N	Industrial promotion & training - <b>20-Other Charges</b>	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-04-S00N	District Industrial Centres (DIC).	<b>64.00</b>	-	<b>64.00</b>	<b>3.91</b>	<b>4.82</b>	<b>4.40</b>	<b>11.92</b>	<b>3.95</b>	<b>10.57</b>	<b>8.57</b>	<b>5.30</b>	<b>6.73</b>	<b>3.83</b>
	20-Other Charges	15.57	-	15.57	0.95	1.17	1.07	2.90	0.96	2.57	2.08	1.29	1.64	0.94
	40-Sch.,Stipend	31.13	-	31.13	1.90	2.35	2.14	5.80	1.92	5.14	4.17	2.57	3.28	1.86
	42-Grant-in-Aid	17.30	-	17.30	1.06	1.30	1.19	3.22	1.07	2.86	2.32	1.44	1.81	1.03
2851-00-789-10-S00N	Dev. of Sericulture Industries	<b>57.00</b>	<b>57.00</b>	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-



MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
	20-Other Charges	7.50	7.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	21.50	21.50	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-S00NA	Dev. of Sericulture Industries -20- Other Charges	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-20-S00N	Subsidy to SSI units -63- Subsidy	27.00	27.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-21-S25N	National Mission for food processing industry -42- GIA	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-25-S20N	National Handloom Development -42-GIA	24.00	24.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-28-S00N	Grant to BBNDA -44-GIA	375.00	375.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-02-S00N	Development of Industrial Estate -37-Major Works	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-03-S50N	Creation of State of Art Industrial Area- 37- Major Works-37-Major Works	315.00	315.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-06-S00N	C/o DIC Buildings -37- Major works	19.00	19.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-VI Industries &amp; Minerals</b>	<b>1456.00</b>	<b>1392.00</b>	<b>64.00</b>	<b>3.91</b>	<b>4.82</b>	<b>4.40</b>	<b>11.92</b>	<b>3.95</b>	<b>10.57</b>	<b>8.57</b>	<b>5.30</b>	<b>6.73</b>	<b>3.83</b>
<b>VII</b>	<b>TRANSPORT.</b>													
	<b>1) ROADS &amp; BRIDGES.</b>													
3054-04-789-01-S00N	Maint of Rural Roads -21-Maintenance	600.00	-	600.00	36.60	45.24	41.28	111.78	37.02	99.06	80.28	49.62	63.12	36.00
5054-03-789-01-S00NA	State Highways- 37-Major Work	1344.00	1344.00	-	-	-	-	-	-	-	-	-	-	-
5054-03-789-02-S00N	Rural Roads (Nabard) -37- Major Works.	6513.00	-	6513.00	397.29	491.08	448.09	1213.37	401.85	1075.30	871.44	538.63	685.17	390.78
5054-03-789-03-S00N	Rural Roads (World Bank)- 37-Major Works	7019.00	7019.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
5054-04-789-01-S00N	Rural roads - <b>37-Major Work</b>	6100.00	-	6100.00	372.10	459.94	419.68	1140.43	376.37	1007.11	812.18	504.47	641.72	366.00
5054-04-789-02-S00N	Link roads to unconnected Gram Panchayats with Highways- <b>37-Major Works.</b>	568.00	-	568.00	34.65	42.82	39.08	105.82	35.04	93.78	76.00	46.97	59.76	34.08
5054-04-789-03-S00N	Compensation Afforestation Cost & Payment of net present value of Forest Deptt. <b>- 29 - Compensation</b>	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. - <b>37-Major Works</b>	1000.00	-	1000.00	61.00	75.40	68.80	186.30	61.70	165.10	133.80	82.70	105.20	60.00
	<b>Total : Roads &amp; Bridges</b>	<b>23344.00</b>	<b>8363.00</b>	<b>14981.00</b>	<b>913.84</b>	<b>1129.56</b>	<b>1030.69</b>	<b>2794.96</b>	<b>924.32</b>	<b>2473.37</b>	<b>2000.46</b>	<b>1238.93</b>	<b>1576.01</b>	<b>898.86</b>
	<b>2) Transport</b>													
5055-00-789-01-S00N	Investment in HRTC- <b>43-Investment</b>	1008.00	1008.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-02-S00N	C/o RTO buildings - <b>37-Major works</b>	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-03-S00N	C/o Bus stands at Sub Divisional / Block Levels - <b>37- Major Works</b>	202.00	202.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-04-S25N	Integrated Transport System (ITS) - <b>43-Investment</b>	14.00	14.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Transport</b>	<b>1249.00</b>	<b>1249.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VIII</b>	<b>Telecommunication</b>	-	-	-										
<b>IX</b>	<b>Science &amp; Techonology</b>													
3425-60-789-01-S00N	Strengthening of Human Resources - <b>41-GIA</b>	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-02-S00N	Water Management - <b>42-GIA</b>	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-03-S00N	Establishment of State Wide Edusat Network - <b>42-GIA</b>	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
3425-60-789-04-S00N	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-GIA	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-05-S00N	Support to Research and Development Project and Himachal Science Congress -42-GIA	28.00	28.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-06-S00N	Capacity Building -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Science &amp; Technology</b>	<b>83.00</b>	<b>83.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>X</b>	<b>INFORMATION &amp; TECHNOLOGY</b>													
2851-00-789-17-S00NA	Computerisation of online Departments NE-GAP -31-M&E	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-27-S00N	HIMASWAN -05-Office Expenses	32.00	32.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Information Technology</b>	<b>82.00</b>	<b>82.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>XI</b>	<b>General Eco. Services</b>													
	<b>i) Tourism</b>													
3452-01-789-02-S00N	Investment of Asian Dev. Bank Share (ADB)-44-GIA	775.00	775.00	-	-	-	-	-	-	-	-	-	-	-
3452-80-789-01-S00N	Stipend/ Scholarship for Trainees -40-Scholarship, Stipend	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Tourism</b>	<b>790.00</b>	<b>790.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>ii) Civil Supplies</b>													
3456-00-789-01-S50N	Computerisation of TPDS -05- Office Expenses	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
4408-02-789-01-S00N	C/o Godowns under Nabard -37- Major Works	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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>Total Civil Supplies</b>	<b>126.00</b>	<b>126.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-X-General Economics Services</b>	<b>916.00</b>	<b>916.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>A</b>	<b>TOTAL-A ECONOMIC SERVICES</b>	<b>61772.80</b>	<b>41693.80</b>	<b>20079.00</b>	<b>1208.01</b>	<b>1498.90</b>	<b>1356.77</b>	<b>3820.27</b>	<b>1255.03</b>	<b>3263.73</b>	<b>2655.46</b>	<b>1663.19</b>	<b>2077.40</b>	<b>1280.24</b>
<b>B/XII</b>	<b>SOCIAL SERVICES</b>													
	<b>1. ELEMENTARY EDUCATION.</b>													
	<b>a) Pry. Education</b>													
2202-01-789-01-S00N	Expenditure on Pry. Schools.	<b>400.00</b>	<b>150.00</b>	<b>250.00</b>	<b>15.25</b>	<b>18.86</b>	<b>17.20</b>	<b>46.55</b>	<b>15.43</b>	<b>41.28</b>	<b>33.45</b>	<b>20.68</b>	<b>26.30</b>	<b>15.00</b>
	01-Salary	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.50	-	0.50	0.03	0.04	0.03	0.10	0.03	0.08	0.07	0.04	0.05	0.03
	<b>05-Office Expenses</b>	<b>98.50</b>	-	<b>98.50</b>	<b>6.01</b>	<b>7.43</b>	<b>6.78</b>	<b>18.34</b>	<b>6.08</b>	<b>16.26</b>	<b>13.18</b>	<b>8.15</b>	<b>10.36</b>	<b>5.91</b>
	a) Cont. of Exp. on 75 JBT Teachers..	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free writing material in PSs	98.50	-	98.50	6.01	7.43	6.78	18.34	6.08	16.26	13.18	8.15	10.36	5.91
	06-Medical Reimbursement	1.00	-	1.00	0.06	0.08	0.07	0.18	0.06	0.17	0.13	0.08	0.11	0.06
	<b>33-Material &amp; Supply</b>	<b>150.00</b>	-	<b>150.00</b>	<b>9.15</b>	<b>11.31</b>	<b>10.32</b>	<b>27.93</b>	<b>9.26</b>	<b>24.77</b>	<b>20.07</b>	<b>12.41</b>	<b>15.78</b>	<b>9.00</b>
	a)Cont. of Exp. on infrastructural improvement in PSs	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free text books to students in PSs.	150.00	-	150.00	9.15	11.31	10.32	27.93	9.26	24.77	20.07	12.41	15.78	9.00
2202-01-789-06-S25N	Mid Day Meal	<b>640.00</b>	<b>640.00</b>	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	515.00	515.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pry. Education</b>	<b>1040.00</b>	<b>790.00</b>	<b>250.00</b>	<b>15.25</b>	<b>18.86</b>	<b>17.20</b>	<b>46.55</b>	<b>15.43</b>	<b>41.28</b>	<b>33.45</b>	<b>20.68</b>	<b>26.30</b>	<b>15.00</b>
	<b>b) Middle Schools.</b>													
2202-01-789-03-S00N	Exp. on Middle Schools	<b>600.00</b>	<b>538.50</b>	<b>61.50</b>	<b>3.76</b>	<b>4.65</b>	<b>4.22</b>	<b>11.42</b>	<b>3.80</b>	<b>10.17</b>	<b>8.23</b>	<b>5.08</b>	<b>6.48</b>	<b>3.69</b>

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
	01-Salary	513.50	513.50	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	-	1.00	0.06	0.08	0.07	0.18	0.06	0.17	0.13	0.08	0.11	0.06
	05-Office Expenses	5.00	-	5.00	0.31	0.38	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	06-Medical Reimbursement	5.00	-	5.00	0.31	0.38	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	33-Material & Supply	<b>50.00</b>	-	<b>50.00</b>	<b>3.05</b>	<b>3.77</b>	<b>3.44</b>	<b>9.30</b>	<b>3.09</b>	<b>8.26</b>	<b>6.69</b>	<b>4.14</b>	<b>5.26</b>	<b>3.00</b>
	a) Cont. of Exp. on infrastructural improvement in MSs	50.00	-	50.00	3.05	3.77	3.44	9.30	3.09	8.26	6.69	4.14	5.26	3.00
	b) Material and Supply-Mid day Meal	0.00	-	-	-	-	-	-	-	-	-	-	-	-
	GIA to Private Middle Schools-41-GIA	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	0.50	-	0.50	0.03	0.04	0.03	0.10	0.03	0.08	0.07	0.04	0.05	0.03
2202-01-789-07-S35N	Sarav Shiksha Abhyan.-41- GIA	2978.00	2978.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-S25N	Sakshar Bharat Yojana-42- GIA	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to PTA-41-GIA	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-12-S00N	Mahatama Gandhi Vardi Yojana -33-M&S	504.00	-	504.00	30.74	38.00	34.68	93.89	31.10	83.21	67.44	41.68	53.02	30.24
2202-01-789-15-S00N	GIA to SMC -41-GIA	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-16-S25N	DIET	<b>114.00</b>	<b>104.50</b>	<b>9.50</b>	<b>0.58</b>	<b>0.72</b>	<b>0.65</b>	<b>1.76</b>	<b>0.59</b>	<b>1.57</b>	<b>1.28</b>	<b>0.78</b>	<b>1.00</b>	<b>0.57</b>
	01-Salary	104.50	104.50	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.50	-	0.50	0.03	0.04	0.03	0.10	0.03	0.08	0.07	0.04	0.05	0.03
	05-Office Expenses	4.00	-	4.00	0.24	0.30	0.28	0.74	0.25	0.66	0.54	0.33	0.42	0.24
	06-Medical Reimbursement	5.00	-	5.00	0.31	0.38	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
2202-01-789-17-S00N	Repair/ Maintenance of Primary/ Middle School Buildings -21-Maintenance	152.00	-	152.00	9.27	11.46	10.46	28.31	9.38	25.10	20.34	12.57	15.99	9.12

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4202-01-789-03-S00N	C/o Middle School Building- <b>37-Major Works</b>	83.00	-	83.00	5.06	6.26	5.71	15.47	5.12	13.70	11.11	6.87	8.72	4.98
	<b>Total Middle Schools</b>	<b>5097.00</b>	<b>4287.00</b>	<b>810.00</b>	<b>49.41</b>	<b>61.09</b>	<b>55.72</b>	<b>150.85</b>	<b>49.99</b>	<b>133.75</b>	<b>108.40</b>	<b>66.98</b>	<b>85.21</b>	<b>48.60</b>
	<b>Total : Elementary Education</b>	<b>6137.00</b>	<b>5077.00</b>	<b>1060.00</b>	<b>64.66</b>	<b>79.95</b>	<b>72.92</b>	<b>197.40</b>	<b>65.42</b>	<b>175.03</b>	<b>141.85</b>	<b>87.66</b>	<b>111.51</b>	<b>63.60</b>
	<b>2. SECONDARY EDUCATION</b>													
2202-02-789-02-S00N	Exp. on Sr. Sec. Schools.	<b>700.00</b>	<b>480.00</b>	<b>220.00</b>	<b>13.43</b>	<b>16.59</b>	<b>15.12</b>	<b>40.99</b>	<b>13.57</b>	<b>36.33</b>	<b>29.44</b>	<b>18.18</b>	<b>23.15</b>	<b>13.20</b>
	01-Salary	437.00	437.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.50	-	1.50	0.09	0.11	0.10	0.29	0.09	0.25	0.20	0.12	0.16	0.09
	05-Office Expenses	5.00	-	5.00	0.31	0.38	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	06-Medical Reimbursement	8.00	-	8.00	0.49	0.60	0.55	1.50	0.49	1.32	1.07	0.66	0.84	0.48
	31-Machinery & Equipment	5.00	-	5.00	0.31	0.38	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	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
	40-Scholarship,Stipend	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	63-Subsidy	35.00	35.00	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	0.50	-	0.50	0.03	0.04	0.03	0.10	0.03	0.08	0.07	0.04	0.05	0.03
2202-02-789-03-S25N	Rashtriya Madhyamic Shiksha Abhiyan- <b>42-GIA</b>	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-S25N	Exp.of Information & Communication Technology - <b>20-Other Charges</b>	94.00	94.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-11-S25N	Exp. on Information Communication Technology- III - <b>20-Other Charges</b>	31.00	31.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-12-S00N	Rajiv Gandhi Digital Yojana (Laptop/Tablet)- <b>20- Other Charges</b>	378.00	378.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-S25N	Teacher Training Programme - <b>20- Other Charges</b>	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2202-02-789-14-S25N	Vocationalization of Secondary Education - <b>42- GIA</b>	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-02-S00N	Construction of School buildings - <b>37-Major Works</b>	1000.00	-	1000.00	61.00	75.40	68.80	196.30	61.70	165.10	133.80	82.70	95.20	60.00
	<b>Total: Secondary Education</b>	<b>2966.00</b>	<b>1746.00</b>	<b>1220.00</b>	<b>74.43</b>	<b>91.99</b>	<b>83.92</b>	<b>237.29</b>	<b>75.27</b>	<b>201.43</b>	<b>163.24</b>	<b>100.88</b>	<b>118.35</b>	<b>73.20</b>
	<b>3. Higher Education</b>													
2202-03-789-01-S00N	GIA to H.P. University Shimla- <b>41-GIA.</b>	1839.00	1839.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-02-S00N	GIA to Private Colleges -41- GIA	400.00	400.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-04-S50N	Post Matric Scholarsip to SC Students - <b>40- Scholarship, Stipend</b>	564.00	564.00	-	-	-	-	-	-	-	-	-	-	-
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 - <b>37- Major Works.</b>	756.00	-	756.00	46.12	57.00	52.01	140.84	46.65	124.82	101.15	62.52	79.53	45.36
	<b>Total: Higher Education</b>	<b>3811.00</b>	<b>3055.00</b>	<b>756.00</b>	<b>46.12</b>	<b>57.00</b>	<b>52.01</b>	<b>140.84</b>	<b>46.65</b>	<b>124.82</b>	<b>101.15</b>	<b>62.52</b>	<b>79.53</b>	<b>45.36</b>
	<b>4. TECHNICAL EDUCATION</b>													
2203-00-789-02-S00N	Exp. on Technical Education.	<b>20.00</b>	<b>20.00</b>	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	14.00	14.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-S00N	Expenditure on Vocational Education	<b>60.00</b>	<b>60.00</b>	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4202-02-789-01-S00N	C/o Buildings -37-Major Work	600.00	-	600.00	-	220.00	180.00	200.00	-	-	-	-	-	-
4202-02-789-03-S00N	C/o ITI buildings -37- Major Works	100.00	-	100.00	-	-	-	-	-	15.00	85.00	-	-	-
	<b>Total: Technical Education</b>	<b>780.00</b>	<b>80.00</b>	<b>700.00</b>	-	<b>220.00</b>	<b>180.00</b>	<b>200.00</b>	-	<b>15.00</b>	<b>85.00</b>	-	-	-
<b>5. LANGUAGE &amp; CULTURE.</b>														
2205-00-789-02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act 1972-42-GIA.	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Language Art &amp; Culture</b>	<b>80.00</b>	<b>80.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>6. YOUTH SERVICES &amp; SPORTS.</b>														
2204-00-789-03-S00N	Direction & Administration (C/o Playground) -36- Minor works	57.00	-	57.00	3.00	4.00	4.00	11.00	4.00	9.00	8.00	5.00	6.00	3.00
2204-00-789-04-S10N	Panchayat Yuva Krida evam Khel Abhiyan (PYKKA)- 42-GIA	47.00	-	47.00	2.87	3.54	3.23	8.76	2.90	7.76	6.29	3.89	4.94	2.82
2204-00-789-05-S25N	National Service Scheme (NSS) -42-Grant in Aid	16.00	16.00	-	-	-	-	-	-	-	-	-	-	-
4202-03-789-01-S00N	Buildings (YSS) -37-Major works	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Youth Services &amp; Sports</b>	<b>220.00</b>	<b>116.00</b>	<b>104.00</b>	<b>5.87</b>	<b>7.54</b>	<b>7.23</b>	<b>19.76</b>	<b>6.90</b>	<b>16.76</b>	<b>14.29</b>	<b>8.89</b>	<b>10.94</b>	<b>5.82</b>
<b>7.MOUNTAINEERING &amp; ALLIED SPORTS.</b>														



MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2204-00-789-02-S00N	Mountaineering Institution & Allied Sports -20- Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Mountaineering &amp; Allied Sports</b>	<b>10.00</b>	<b>10.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>8. HEALTH:</b>													
	<b>1. ALLOPATHY</b>													
2210-03-789-01-S00N	Cont. of exp. on rural health	<b>1350.00</b>	<b>1197.00</b>	<b>153.00</b>	<b>9.34</b>	<b>11.55</b>	<b>10.53</b>	<b>28.43</b>	<b>9.46</b>	<b>25.26</b>	<b>20.47</b>	<b>12.66</b>	<b>16.11</b>	<b>9.19</b>
	01-Salary	1143.00	1143.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	3.00	-	3.00	0.18	0.23	0.21	0.54	0.19	0.50	0.40	0.25	0.32	0.18
	05-Office Expenses	15.00	-	15.00	0.92	1.13	1.03	2.78	0.93	2.48	2.01	1.24	1.58	0.90
	06-Medical Reimbursement	3.00	-	3.00	0.18	0.23	0.21	0.54	0.19	0.50	0.40	0.25	0.32	0.18
	30-Motor Vehicle	6.75	-	6.75	0.41	0.51	0.46	1.26	0.42	1.11	0.90	0.56	0.71	0.41
	33-Material & Supply	<b>125.00</b>	-	<b>125.00</b>	<b>7.63</b>	<b>9.43</b>	<b>8.60</b>	<b>23.27</b>	<b>7.71</b>	<b>20.64</b>	<b>16.73</b>	<b>10.34</b>	<b>13.15</b>	<b>7.50</b>
	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	0.25	-	0.25	0.02	0.02	0.02	0.04	0.02	0.03	0.03	0.02	0.03	0.02
2210-03-789-03-S25N	Rashtriya Suraksha Beema Yojana-42-GIA	302.00	302.00	-	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-S10N	National Rural Health Mission(NRHM)-42-GIA	719.00	719.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-S00N	National Ambulance Services -42-GIA	579.00	579.00	-	-	-	-	-	-	-	-	-	-	-
4210-02-789-01-S00N	Capital outlays Rural Health- 37-Major Works	1300.00	-	1300.00	79.30	98.02	89.44	242.19	80.21	214.63	173.94	107.51	136.76	78.00
	<b>Total: Allopathy</b>	<b>4250.00</b>	<b>2797.00</b>	<b>1453.00</b>	<b>88.64</b>	<b>109.57</b>	<b>99.97</b>	<b>270.62</b>	<b>89.67</b>	<b>239.89</b>	<b>194.41</b>	<b>120.17</b>	<b>152.87</b>	<b>87.19</b>

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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>2. AYURVEDA.</b>													
2210-04-789-01-S00N	Cont. of Exp.on Ayurvedic dispensary	<b>687.00</b>	<b>596.43</b>	<b>90.57</b>	<b>5.52</b>	<b>6.82</b>	<b>6.23</b>	<b>16.87</b>	<b>5.59</b>	<b>14.96</b>	<b>12.12</b>	<b>7.50</b>	<b>9.53</b>	<b>5.43</b>
	01-Salary	590.71	590.71	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	5.72	5.72	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.70	-	0.70	0.04	0.05	0.05	0.14	0.04	0.12	0.09	0.06	0.07	0.04
	05-Office Expenses	5.57	-	5.57	0.34	0.42	0.38	1.04	0.34	0.92	0.75	0.46	0.59	0.33
	06-Medical Reimbursement	3.50	-	3.50	0.21	0.26	0.24	0.65	0.22	0.58	0.47	0.29	0.37	0.21
	30-Motor Vehicle	0.80	-	0.80	0.05	0.06	0.06	0.14	0.05	0.13	0.11	0.07	0.08	0.05
	33-Material & Supply	80.00	-	80.00	4.88	6.03	5.50	14.90	4.94	13.21	10.70	6.62	8.42	4.80
2210-04-789-02-S00N	Exp. on Homeopathy dispensary	<b>25.00</b>	<b>23.50</b>	<b>1.50</b>	<b>0.09</b>	<b>0.11</b>	<b>0.10</b>	<b>0.29</b>	<b>0.09</b>	<b>0.25</b>	<b>0.20</b>	<b>0.12</b>	<b>0.16</b>	<b>0.09</b>
	01-Salary	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1.50	-	1.50	0.09	0.11	0.10	0.29	0.09	0.25	0.20	0.12	0.16	0.09
	41-Grant-in-Aid	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
4210-04-789-01-S00N	<b>Buildings -37-Major Work.</b>	215.00	-	215.00	13.12	16.21	14.79	40.05	13.27	35.50	28.77	17.78	22.61	12.90
4210-04-789-02-S15N	Upgradation of existing AYUSH Institutions-37-Major Works	33.00	-	33.00	2.01	2.49	2.27	6.15	2.04	5.45	4.41	2.73	3.47	1.98
	<b>Total : Ayurveda</b>	<b>960.00</b>	<b>619.93</b>	<b>340.07</b>	<b>20.74</b>	<b>25.63</b>	<b>23.39</b>	<b>63.36</b>	<b>20.99</b>	<b>56.16</b>	<b>45.50</b>	<b>28.13</b>	<b>35.77</b>	<b>20.40</b>
	<b>3. Medical Education &amp; Research</b>													
2059-80-789-01-S00N	Maintenance of IGMC Buildings -21-Maintenance	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-01-S15N	Pradhanmantri Swasthya Suraksha Yojna-II -42-GIA	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S00N	Upgradation of Govt. Medical Colleges -31-M&E	207.00	207.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2210-05-789-02-S25N	Upgradation of Govt. Medical Colleges -42-GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-04-S00N	Scholarship to PG students and Intern Students -40- Scholarship & Stipend	142.00	142.00	-	-	-	-	-	-	-	-	-	-	-
	a) IGMC Shimla													
4210-03-789-01-S00N	C/o IGMC Buildings -37- Major Works	88.00	88.00	-	-	-	-	-	-	-	-	-	-	-
	b) RPMC Tanda													
2210-05-789-03-S20N	Maintenance of Machinery & Equipment in RPMC Tanda -31-M&E	138.00	138.00	-	-	-	-	-	-	-	-	-	-	-
4210-03-789-02-S00N	C/o RPMC Buildings -37- Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Medical Education &amp; Research</b>	<b>878.00</b>	<b>878.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total :HEALTH</b>	<b>6088.00</b>	<b>4294.93</b>	<b>1793.07</b>	<b>109.38</b>	<b>135.20</b>	<b>123.36</b>	<b>333.98</b>	<b>110.66</b>	<b>296.05</b>	<b>239.91</b>	<b>148.30</b>	<b>188.64</b>	<b>107.59</b>
	<b>9. WATER SUPPLY.</b>													
4215-01-789-01-S00N	Urban Water Supply Scheme-37-Major Work	428.00	-	428.00	26.11	32.27	29.45	79.74	26.41	70.66	57.26	35.40	45.02	25.68
4215-01-789-02-S00N	Rural Water Supply Scheme.-37-Major Work.	3500.00	-	3500.00	213.50	263.90	240.80	655.05	215.95	577.85	464.30	289.45	369.20	210.00
4215-01-789-03-S00N	Installation of Hand Pumps.- 37-Major Work.	600.00	-	600.00	36.60	45.24	41.28	111.78	37.02	99.06	80.28	49.62	63.12	36.00
4215-01-789-04-S00N	Water Supply Scheme. (NABARD)-37-Major Work	1864.00	-	1864.00	113.71	140.55	128.24	347.26	115.01	307.75	249.40	154.15	196.09	111.84
4215-01-789-08-S50N	National Rural Drinking Water Programme-37- Major Works	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Rural Water Supply</b>	<b>6892.00</b>	<b>500.00</b>	<b>6392.00</b>	<b>389.92</b>	<b>481.96</b>	<b>439.77</b>	<b>1193.83</b>	<b>394.39</b>	<b>1055.32</b>	<b>851.24</b>	<b>528.62</b>	<b>673.43</b>	<b>383.52</b>
	<b>10. Housing</b>													
	<b>A. Rural Housing</b>													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2216-03-789-04-S00N	Rajiv Awas Yojana-42-GIA	252.00	-	252.00	15.37	19.00	17.34	46.94	15.55	41.61	33.72	20.84	26.51	15.12
	<b>Total : Rural Housing</b>	<b>252.00</b>	<b>-</b>	<b>252.00</b>	<b>15.37</b>	<b>19.00</b>	<b>17.34</b>	<b>46.94</b>	<b>15.55</b>	<b>41.61</b>	<b>33.72</b>	<b>20.84</b>	<b>26.51</b>	<b>15.12</b>
	<b>B. i) Police Housing</b>													
4055-00-789-01-S50N	Expenditure Modernisation of Police Force -37-Major Works	202.00	-	202.00	50.00	-	-	15.00	-	15.00	107.00	-	15.00	-
4055-00-789-02-S25N	Construction of Buildings for Indian Reserve Battalion -37-Major Works	25.00	-	25.00	-	-	-	-	-	-	-	25.00	-	-
4055-00-789-04-S00N	Police Housing -37- Major Works	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
	<b>ii) Forensic Lab Junga</b>													
4055-00-789-03-S00N	Buildings (Forensic Science) -37- Major Works	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Police Housing</b>	<b>391.00</b>	<b>164.00</b>	<b>227.00</b>	<b>50.00</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>	<b>107.00</b>	<b>25.00</b>	<b>15.00</b>	<b>-</b>
	<b>Total Housing</b>	<b>643.00</b>	<b>164.00</b>	<b>479.00</b>	<b>65.37</b>	<b>19.00</b>	<b>17.34</b>	<b>61.94</b>	<b>15.55</b>	<b>56.61</b>	<b>140.72</b>	<b>45.84</b>	<b>41.51</b>	<b>15.12</b>
	<b>11. URBAN DEV.</b>													
	<b>Envn. Improvement of Urban Slums.</b>													
2215-02-789-02-S00N	Maintenace and Repair of sewerage Schemes -21- Maintenance	151.00	151.00	-	-	-	-	-	-	-	-	-	-	-
2217-04-789-06-S10N	Expenditure under JNNURM-44-GIA	252.00	252.00	-	-	-	-	-	-	-	-	-	-	-
2217-04-789-10-S10N	SJSRY/ National Urban Livelihood Mission -42- GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts-37-Major Works	605.00	-	605.00	36.90	45.62	41.62	112.71	37.33	99.89	80.95	50.03	63.65	36.30

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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>TOTAL :URBAN DEV.</b>	<b>1013.00</b>	<b>408.00</b>	<b>605.00</b>	<b>36.90</b>	<b>45.62</b>	<b>41.62</b>	<b>112.71</b>	<b>37.33</b>	<b>99.89</b>	<b>80.95</b>	<b>50.03</b>	<b>63.65</b>	<b>36.30</b>
	<b>12. INFORMATION &amp; PUBLICITY</b>													
2220-60-789-01-S00N	DTH System in verious District	<b>20.00</b>	<b>20.00</b>	-	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	12-Professional & Special Services	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Inforamtion &amp; Publicity</b>	<b>20.00</b>	<b>20.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>13. WELFARE OF SCs/STs /OBCs:</b>													
	<b>1. Welfare of Sch. Caste</b>													
2225-01-789-02-S00N	Direction & Administration. SCSP.	<b>606.00</b>	<b>495.50</b>	<b>110.50</b>	<b>8.14</b>	<b>9.24</b>	<b>13.34</b>	<b>16.84</b>	<b>5.04</b>	<b>14.84</b>	<b>11.84</b>	<b>7.44</b>	<b>15.74</b>	<b>8.04</b>
	01-Salary	200.00	117.00	83.00	6.00	7.00	11.00	13.00	3.00	11.00	8.00	5.00	13.00	6.00
	03-Travel Expenses	6.00	3.30	2.70	0.20	0.20	0.20	0.40	0.10	0.40	0.30	0.30	0.40	0.20
	05-Office Expenses	20.00	7.00	13.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00
	06-Medical Reimbursement	5.50	3.10	2.40	0.20	0.20	0.30	0.20	0.10	0.20	0.30	0.30	0.50	0.10
	07-Rent, Rate & Taxes	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	10- Hospitality & Entertainment.	4.00	2.00	2.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	20-Other Charges	291.00	291.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	15.00	8.00	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
2225-01-789-03-S50N	Eco.Dev. of SCs	<b>248.00</b>	<b>24.00</b>	<b>224.00</b>	<b>13.00</b>	<b>18.00</b>	<b>18.25</b>	<b>47.50</b>	<b>14.75</b>	<b>32.50</b>	<b>26.50</b>	<b>17.50</b>	<b>18.50</b>	<b>17.50</b>
	i) Compensation to victims of Atrocities- <b>20-Other Charges</b>	50.00	18.00	32.00	2.50	3.50	2.75	5.50	2.25	4.50	3.50	2.50	2.50	2.50
	ii)PCR Act - <b>20-Other Charges</b>	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
	iii) Award for Inter Caste Marriages-20-Other Charges	192.00	-	192.00	10.50	14.50	15.50	42.00	12.50	28.00	23.00	15.00	16.00	15.00
2225-01-789-05-S00N	Housing subsidy -63-Subsidy	1678.00	-	1678.00	97.00	109.50	107.25	312.75	120.00	288.00	211.50	157.50	161.25	113.25
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojana-20-Other Charges	1200.00	35.20	1164.80	83.20	83.20	104.00	312.00	83.20	208.00	145.60	20.80	20.80	104.00
4225-80-789-01-S50N	Girls Hostel 37-Major Work.	211.00	211.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Welfare of SCs</b>	<b>3943.00</b>	<b>765.70</b>	<b>3177.30</b>	<b>201.34</b>	<b>219.94</b>	<b>242.84</b>	<b>689.09</b>	<b>222.99</b>	<b>543.34</b>	<b>395.44</b>	<b>203.24</b>	<b>216.29</b>	<b>242.79</b>
	<b>2. Social Welfare</b>													
2235-01-789-01-S00N	Disabled Rehabilitation	<b>618.00</b>	-	<b>618.00</b>	<b>40.00</b>	<b>40.00</b>	<b>37.00</b>	<b>151.42</b>	<b>51.50</b>	<b>115.50</b>	<b>64.38</b>	<b>53.50</b>	<b>26.20</b>	<b>38.50</b>
	16-Social Security Pension.	600.00	-	600.00	39.00	39.00	36.00	147.00	50.00	112.00	62.80	52.00	25.20	37.00
	20-Other Charges	18.00	-	18.00	1.00	1.00	1.00	4.42	1.50	3.50	1.58	1.50	1.00	1.50
2235-60-789-02-S00N	Widow Pension	<b>1450.00</b>	<b>100.00</b>	<b>1350.00</b>	<b>80.90</b>	<b>118.03</b>	<b>91.60</b>	<b>280.50</b>	<b>111.00</b>	<b>278.50</b>	<b>140.57</b>	<b>106.00</b>	<b>66.20</b>	<b>76.70</b>
	16-Social Security Pension.	1390.00	100.00	1290.00	77.50	112.50	87.30	268.50	105.80	266.50	134.50	101.00	63.20	73.20
	20-Other Charges	60.00	-	60.00	3.40	5.53	4.30	12.00	5.20	12.00	6.07	5.00	3.00	3.50
2235-60-789-03-S00N	Oldage pension.	<b>3100.00</b>	-	<b>3100.00</b>	<b>326.00</b>	<b>236.00</b>	<b>168.00</b>	<b>338.00</b>	<b>237.00</b>	<b>966.00</b>	<b>355.40</b>	<b>231.20</b>	<b>84.20</b>	<b>158.20</b>
	16-Social Security Pension.	2950.00	-	2950.00	310.00	225.00	160.00	322.00	225.00	920.00	338.00	220.00	80.00	150.00
	20-Other Charges	150.00	-	150.00	16.00	11.00	8.00	16.00	12.00	46.00	17.40	11.20	4.20	8.20
2235-60-789-04-S00NA	Oldage Pension IGNOAP	<b>891.54</b>	-	<b>891.54</b>	<b>58.40</b>	<b>94.40</b>	<b>66.50</b>	<b>220.50</b>	<b>51.00</b>	<b>98.90</b>	<b>151.80</b>	<b>57.00</b>	<b>38.44</b>	<b>54.60</b>
	16-Social Security Pension.	846.54	-	846.54	56.00	90.00	63.50	208.00	48.00	92.50	142.70	55.50	37.34	53.00
	20-Other Charges	45.00	-	45.00	2.40	4.40	3.00	12.50	3.00	6.40	9.10	1.50	1.10	1.60
2235-60-789-05-S00NA	Indira Gandhi National Widow Pension	<b>230.25</b>	-	<b>230.25</b>	<b>16.90</b>	<b>29.50</b>	<b>16.00</b>	<b>32.00</b>	<b>9.00</b>	<b>34.73</b>	<b>36.00</b>	<b>16.90</b>	<b>17.62</b>	<b>21.60</b>
	16-Social Security Pension.	218.73	-	218.73	16.00	28.00	15.00	30.00	8.50	33.23	34.00	16.00	17.00	21.00
	20-Other Charges	11.52	-	11.52	0.90	1.50	1.00	2.00	0.50	1.50	2.00	0.90	0.62	0.60
2235-60-789-06-S00NA	Indira Gandhi National disabled Pension	<b>17.21</b>	-	<b>17.21</b>	<b>1.16</b>	<b>0.85</b>	<b>2.60</b>	<b>2.30</b>	<b>1.16</b>	<b>4.64</b>	<b>1.15</b>	<b>1.30</b>	<b>1.50</b>	<b>0.55</b>
	16-Social Security Pension.	16.34	-	16.34	1.10	0.80	2.50	2.20	1.10	4.44	1.10	1.20	1.40	0.50

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
	20-Other Charges	0.87	-	0.87	0.06	0.05	0.10	0.10	0.06	0.20	0.05	0.10	0.10	0.05
	<b>Total : Social Welfare</b>	<b>6307.00</b>	<b>100.00</b>	<b>6207.00</b>	<b>523.36</b>	<b>518.78</b>	<b>381.70</b>	<b>1024.72</b>	<b>460.66</b>	<b>1498.27</b>	<b>749.30</b>	<b>465.90</b>	<b>234.16</b>	<b>350.15</b>
	<b>3. Investment in Corporation</b>													
4225-01-789-01-S00N	Investment in SC Dev. Corporation - <b>43- Investment</b>	186.00	186.00	-	-	-	-	-	-	-	-	-	-	-
6225-01-789-02-S00N	Interest free loan for study- <b>48-Loan.</b>	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : WELFARE OF SCs/STs/OBCs:</b>	<b>10466.00</b>	<b>1081.70</b>	<b>9384.30</b>	<b>724.70</b>	<b>738.72</b>	<b>624.54</b>	<b>1713.81</b>	<b>683.65</b>	<b>2041.61</b>	<b>1144.74</b>	<b>669.14</b>	<b>450.45</b>	<b>592.94</b>
	<b>14. WOMAN &amp; CHILD WELFARE</b>													
2235-02-789-01-S10N	Integrated Child Dev. Scheme	<b>126.00</b>	<b>126.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	86.00	86.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-01-S25N	Integrated Child Dev. Scheme	<b>322.00</b>	<b>322.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	22.00	22.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-02-S00N	Mata Shabri Sashaktikaran Yojana- <b>20-Other Charges</b>	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-S50N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) - <b>33-Material &amp; Supply</b>	227.00	-	227.00	13.85	17.12	15.62	42.28	14.01	37.48	30.37	18.77	23.88	13.62
2235-02-789-04-S00N	Mukhya Mantri Bal Uddhar Yojna - <b>42- GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-05-S00N	Juvenile Justice Board - <b>33-Material &amp; Supply</b>	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2235-02-789-06-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	194.00	-	194.00	11.83	14.63	13.35	36.14	11.97	32.03	25.96	16.04	20.41	11.64
2235-02-789-08-S00N	Awareness Campaign -20- Other Charges	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-09-S00N	Widow Remarriage -20- Other Charges	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna -42-GIA	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
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	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-15-S00N	Vocational Training to Women in Distress -20- Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-S50N	Nutrition -33-M&S	756.00	756.00	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-S00N	Multipurpose Community/ Anganwari Centre -37- Major Works	215.00	-	215.00	13.12	16.20	14.79	40.05	13.27	35.50	28.77	17.78	22.62	12.90
	<b>Total: WOMAN &amp; CHILD WELFARE</b>	<b>2176.00</b>	<b>1444.00</b>	<b>732.00</b>	<b>44.66</b>	<b>55.19</b>	<b>50.36</b>	<b>136.36</b>	<b>45.17</b>	<b>120.86</b>	<b>97.94</b>	<b>60.53</b>	<b>77.01</b>	<b>43.92</b>
	<b>TOTAL-B-SOCIAL SERVICES.</b>	<b>41302.00</b>	<b>18076.63</b>	<b>23225.37</b>	<b>1562.01</b>	<b>1932.17</b>	<b>1693.07</b>	<b>4347.92</b>	<b>1480.99</b>	<b>4203.38</b>	<b>3061.03</b>	<b>1762.41</b>	<b>1815.02</b>	<b>1367.37</b>
<b>C</b>	<b>GENERAL SERVICES</b>													
<b>XIII</b>	<b>General Services</b>													
	<b>1. Public Works.</b>													
4059-01-789-01-S00N	Pooled Non-residential Govt. buildings-37-Major Works	200.00	-	200.00	-	-	-	-	-	15.00	-	20.00	65.00	100.00
	<b>2. Judiciary</b>													



MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4059-01-789-02-S25N	Upgradation of Judiciary Infrastructure -37-Major Works	17.00	17.00	-	-	-	-	-	-	-	-	-	-	-
4059-01-789-02-S00N	Capital Works -37-Major Works	58.00	58.00	-	-	-	-	-	-	-	-	-	-	-
	<b>3. Fire Services</b>													
2070-00-789-01-S25N	State Share for Fire Services -31-Machinery & Equipment	31.00	31.00	-	-	-	-	-	-	-	-	-	-	-
4070-00-789-01-S00N	Capital Works (Fire Services) -37-Major Works	101.00	-	101.00	-	-	-	-	50.50	-	-	50.50	-	-
	<b>Total-C- GENERAL SERVICES</b>	<b>407.00</b>	<b>106.00</b>	<b>301.00</b>	-	-	-	-	<b>50.50</b>	<b>15.00</b>	-	<b>70.50</b>	<b>65.00</b>	<b>100.00</b>
	<b>GRAND TOTAL</b>	<b>103481.80</b>	<b>59876.43</b>	<b>43605.37</b>	<b>2770.02</b>	<b>3431.07</b>	<b>3049.84</b>	<b>8168.19</b>	<b>2786.52</b>	<b>7482.11</b>	<b>5716.49</b>	<b>3496.10</b>	<b>3957.42</b>	<b>2747.61</b>

**SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND NO. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2015-16**

**Special Central Assistance**

**(Rs. in Lakh)**

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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>A.</b>	<b>ECONOMIC SERVICES.</b>													
<b>I.</b>	<b>Agriculture &amp; Allied Actvites.</b>													
	<b>1. AGRICULTURE</b>													
2401-00-789-02-A00N	Distribution of seeds. <b>-63-Subsidy.</b>	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 - <b>63-Subsidy</b>	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. <b>-63-Subsidy</b>	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. <b>-20-Other Charges</b>	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. <b>-20-Other Charges</b>	5.00	-	5.00	0.31	0.38	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	<b>Total-Agriculture</b>	<b>155.00</b>	<b>-</b>	<b>155.00</b>	<b>9.47</b>	<b>11.69</b>	<b>10.66</b>	<b>28.81</b>	<b>9.58</b>	<b>25.61</b>	<b>20.75</b>	<b>12.82</b>	<b>16.31</b>	<b>9.30</b>
	<b>2. HORTICULTURE</b>													
2401-00-789-13-A00N	Special subsidy scheme for the Dev.of Horticulture	<b>85.00</b>	<b>-</b>	<b>85.00</b>	<b>3.00</b>	<b>4.00</b>	<b>3.00</b>	<b>13.00</b>	<b>6.00</b>	<b>9.50</b>	<b>22.00</b>	<b>13.00</b>	<b>9.00</b>	<b>2.50</b>
	33-Material & Supply	20.00	-	20.00	0.50	1.00	0.50	3.00	1.50	3.00	5.50	3.00	1.50	0.50
	63-Subsidy	65.00	-	65.00	2.50	3.00	2.50	10.00	4.50	6.50	16.50	10.00	7.50	2.00
2401-00-789-14-A00N	Dev. of bee keeping	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.30</b>	<b>-</b>	<b>-</b>	<b>0.70</b>	<b>-</b>	<b>-</b>	<b>-</b>
	31-Machinery & Equipment	1.00	-	1.00	-	-	-	0.80	-	-	0.20	-	-	-
	33-Material & Supply	1.00	-	1.00	-	-	-	0.50	-	-	0.50	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2401-00-789-15-A00N	Dev. of floriculture	6.00	-	6.00	0.35	0.35	0.25	0.70	0.35	0.35	1.05	0.70	1.75	0.15
	05-Office Expenses	1.50	-	1.50	0.05	0.05	0.05	0.20	0.10	0.05	0.25	0.15	0.55	0.05
	33-Material & Supply	4.50	-	4.50	0.30	0.30	0.20	0.50	0.25	0.30	0.80	0.55	1.20	0.10
2401-00-789-16-A00N	Estt./Maintenance of Govt. orchards Nurseries.	7.00	-	7.00	0.45	0.40	0.35	1.75	0.40	0.70	1.40	0.69	0.65	0.21
	05-Office Expenses	2.00	-	2.00	0.10	0.10	0.10	0.50	0.15	0.20	0.40	0.24	0.15	0.06
	33-Material & Supply	5.00	-	5.00	0.35	0.30	0.25	1.25	0.25	0.50	1.00	0.45	0.50	0.15
2401-00-789-17-A00N	Project for mushroom cultivation.	8.00	-	8.00	-	-	-	2.50	1.00	-	2.25	-	2.25	-
	30-Motor Vehicle	5.00	-	5.00	-	-	-	1.50	0.50	-	1.50	-	1.50	-
	33-Material & Supply	3.00	-	3.00	-	-	-	1.00	0.50	-	0.75	-	0.75	-
	<b>Total: Horticulture</b>	<b>108.00</b>	<b>-</b>	<b>108.00</b>	<b>3.80</b>	<b>4.75</b>	<b>3.60</b>	<b>19.25</b>	<b>7.75</b>	<b>10.55</b>	<b>27.40</b>	<b>14.39</b>	<b>13.65</b>	<b>2.86</b>
	<b>3. Soil Conservation</b>													
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
	<b>Total Soil Conservation</b>	<b>50.00</b>	<b>-</b>	<b>50.00</b>	<b>3.05</b>	<b>3.77</b>	<b>3.44</b>	<b>9.30</b>	<b>3.09</b>	<b>8.26</b>	<b>6.69</b>	<b>4.14</b>	<b>5.26</b>	<b>3.00</b>
	<b>4. ANIMAL HUSBANDRY</b>													
2403-00-789-03-A00N	Cattle & Buffalo Dev. -63- Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-05-A00N	Poultry Development -63- Subsidy	70.00	70.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Animal Husbandry</b>	<b>100.00</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>5. COOPERATION.</b>													
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

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
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
	<b>Total : Cooperation</b>	<b>30.00</b>	<b>-</b>	<b>30.00</b>	<b>1.84</b>	<b>2.27</b>	<b>2.06</b>	<b>5.56</b>	<b>1.85</b>	<b>4.96</b>	<b>4.02</b>	<b>2.48</b>	<b>3.16</b>	<b>1.80</b>
	<b>TOTAL-I-Agriculture &amp; Allied Activities.</b>	<b>443.00</b>	<b>100.00</b>	<b>343.00</b>	<b>18.16</b>	<b>22.48</b>	<b>19.76</b>	<b>62.92</b>	<b>22.27</b>	<b>49.38</b>	<b>58.86</b>	<b>33.83</b>	<b>38.38</b>	<b>16.96</b>
<b>VI</b>	<b>Industries &amp; Minerals</b>													
	<b>1.INDUSTRY</b>													
2851-00-789-06-A00N	Dev. of Handloom Industry-42-GIA	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-A00N	Dev. of Sericulture Industry.-42-GIA	55.00	55.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-19-A00N	Rural Engineering Based industries Training Centers -42-GIA	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-22-A00N	Common Facility Centre (CFC) for Bamboo Craft at Dadoh in District Mandi -42-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-VI-Ind. &amp; Minerals.</b>	<b>199.00</b>	<b>199.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VII</b>	<b>TRANSPORT.</b>													
	<b>ROADS &amp; BRIDGES.</b>													
5054-04-789-01-A00N	Rural roads -37-Major Work	130.00	130.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Roads &amp; Bridges</b>	<b>130.00</b>	<b>130.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>A</b>	<b>TOTAL-A ECONOMIC SERVICES</b>	<b>772.00</b>	<b>429.00</b>	<b>343.00</b>	<b>18.16</b>	<b>22.48</b>	<b>19.76</b>	<b>62.92</b>	<b>22.27</b>	<b>49.38</b>	<b>58.86</b>	<b>33.83</b>	<b>38.38</b>	<b>16.96</b>
<b>B/XII</b>	<b>SOCIAL SERVICES</b>													
	<b>1. ELEMENTARY EDUCATION.</b>													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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</b>													
2202-01-789-17-A00N	Repair/ Maintenance of Primary/ Middle School Buildings -21-Maintenance	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	<b>Total Middle Schools</b>	<b>100.00</b>	<b>-</b>	<b>100.00</b>	<b>6.10</b>	<b>7.54</b>	<b>6.88</b>	<b>18.63</b>	<b>6.17</b>	<b>16.51</b>	<b>13.38</b>	<b>8.27</b>	<b>10.52</b>	<b>6.00</b>
	<b>Total : Elementary Education</b>	<b>100.00</b>	<b>-</b>	<b>100.00</b>	<b>6.10</b>	<b>7.54</b>	<b>6.88</b>	<b>18.63</b>	<b>6.17</b>	<b>16.51</b>	<b>13.38</b>	<b>8.27</b>	<b>10.52</b>	<b>6.00</b>
	<b>2. WELFARE OF SCs/STs/OBCs:</b>													
	<b>1. Welfare of Sch. Caste</b>													
2225-01-789-02-A00N	Direction & Administration, SCSP. - 20 Other Charges	105.00	105.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-03-A00N	Eco.Dev. of SCs -20-Other Charges (Computer Application)	123.00	83.00	40.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
2225-01-789-01-A00N	Machinery for Implementation of Protection of Civil Right Act, 1955 -42-GIA	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : WELFARE OF SCs/STs/OBCs:</b>	<b>428.00</b>	<b>388.00</b>	<b>40.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
	<b>TOTAL-B- SOCIAL SERVICES.</b>	<b>528.00</b>	<b>388.00</b>	<b>140.00</b>	<b>10.10</b>	<b>11.54</b>	<b>10.88</b>	<b>22.63</b>	<b>10.17</b>	<b>20.51</b>	<b>17.38</b>	<b>12.27</b>	<b>14.52</b>	<b>10.00</b>
<b>C</b>	<b>GENERAL SERVICES</b>													
<b>XIII</b>	<b>General Services</b>													
	<b>Total-C- GENERAL SERVICES</b>													
	<b>GRAND TOTAL</b>	<b>1300.00</b>	<b>817.00</b>	<b>483.00</b>	<b>28.26</b>	<b>34.02</b>	<b>30.64</b>	<b>85.55</b>	<b>32.44</b>	<b>69.89</b>	<b>76.24</b>	<b>46.10</b>	<b>52.90</b>	<b>26.96</b>

**SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND NO. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2015-16**

**Centrally Sponsored Schemes**

**(Rs. in Lakh)**

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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>A.</b>	<b>ECONOMIC SERVICES.</b>													
<b>I.</b>	<b>Agriculture &amp; Allied Actvites.</b>													
	<b>1. AGRICULTURE</b>													
2401-00-789-33-C90N	National Mission on Extension & Technology - <b>20- Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-35-C90N	National Mission on Sustainable Agriculture - <b>20-Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-36-C00N	National food Security Mission - <b>20-Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-Agriculture</b>	<b>3.00</b>	<b>3.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2. HORTICULTURE</b>													
2401-00-789-28-C75N	Weather Based Crop Insurance Scheme for Apple and Mangoes- <b>20-Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-38-C00N	Mission for Integrated Development of Horticulture (MIDH) - <b>63- Subsidy</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-39-C70N	On Farm Water Management Scheme (OFWMS) - <b>63- Subsidy</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-40-C75N	Protected cultivation under MIDH - <b>63 -Subsidy</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Horticulture</b>	<b>4.00</b>	<b>4.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>3. ANIMAL HUSBANDRY</b>													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2403-00-789-11-C75N	Assistance to States for control of Animal Diseases (ASCAD) - <b>33-Material &amp; Supply</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-14-C50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme - <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Animal Husbandry</b>	<b>2.00</b>	<b>2.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>4. DAIRY DEVELOPMENT.</b>													
2404-00-789-02-C00N	Integrated Dairy Development Project - <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Dairy Development</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>5. FISHERIES</b>													
2405-00-789-04-C33N	National Scheme of Welfare of Fisherman- <b>63 Subsidy</b>	1.00	0.00	1.00	0.40	0.20	-	0.40	-	-	-	-	-	-
2405-00-789-05-C75N	Development of Inland Fisheries and Aquaculture - <b>44- GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total- Fisheries</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.40</b>	<b>0.20</b>	-	<b>0.40</b>	-	-	-	-	-	-
	<b>6. FORESTRY &amp; WILD LIFE</b>													
2406-01-789-07-C90N	Intensification of Forest Management	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	0.80	0.80	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	0.20	0.20	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-09-C00N	National Afforestation Programme (NAP) - <b>20- Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2406-01-789-10-C00N	National Bamboo Mission under Mission for integrated development of Horticulture -20- <b>Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Wild Life</b>													
2406-02-789-01-C00N	Development of National Parks & Sanctuaries	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	0.80	0.80	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	0.20	0.20	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Forestry and Wild Life</b>	<b>4.00</b>	<b>4.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>7. COOPERATION.</b>													
2425-00-789-01-C50N	State Share for ICPS -63-Subsidy	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Cooperation</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL-I-Agriculture &amp; Allied Activities.</b>	<b>17.00</b>	<b>16.00</b>	<b>1.00</b>	<b>0.40</b>	<b>0.20</b>	-	<b>0.40</b>	-	-	-	-	-	-
<b>II</b>	<b>Rural Development.</b>													
	<b>1. RURAL DEVELOPMENT DEPARTMENT</b>													
2216-03-789-02-C75N	Indira Awas Yojna -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-02-C90N	Integrated Watershed Management Progammme-42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-03-C75N	National Rural Livelihood Mission -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-04-C75N	District Rural Development Agency Administration -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-



MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2501-06-789-05-C90N	Aajeevika Skill under National Rural Livelihood Mission -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-C90N	National Rural Employment Gaurantee Scheme.-42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-04-C75N	Expenditure on Total Sanitation Programme -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Rural Development Department</b>	<b>7.00</b>	<b>7.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2. PANCHAYAT</b>													
2515-00-789-06-C75N	Rajiv Gandhi Panchayat Shashaktikaran Abhiyan -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total- Panchayat</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>3. LAND RECORDS</b>													
2029-00-789-01-C50N	Strengthening of Land record agencies- 42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total- Land Records</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-II- Rural Development</b>	<b>9.00</b>	<b>9.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>III</b>	<b>Special Area Programme.</b>	-												
<b>IV</b>	<b>Irrigation &amp; Flood Control</b>													
	<b>1. Major Irrigation</b>													
4701-01-789-06-C90N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	4.50	4.50	-	-	-	-	-	-	-	-	-	-	-
4701-01-789-08-C90N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	4.50	4.50	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4701-20-789-04-C90N	Phina Singh Project- <b>37-Major Works</b>	225.00	225.00	-	-	-	-	-	-	-	-	-	-	-
4701-21-789-01-C90N	Nadaun Area Medium Irrigation Project- <b>37-Major Works</b>	784.35	784.35	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-01-C90N	Sukka Har Project in Kangra District (AIBP) - <b>37-Major Works</b>	2.25	2.25	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Major Irrigation</b>	<b>1020.60</b>	<b>1020.60</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2. Minor Irrigation</b>													
4702-00-789-06-C90N	LIS under AIBP - <b>37-Major Works</b>	1350.00	1350.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-C90N	FIS under AIBP - <b>37-Major Works</b>	690.00	690.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Minor Irrigation.</b>	<b>2040.00</b>	<b>2040.00</b>	-	-	-	-	-	-	-	-	-	-	-
4705-00-789-01-C50N	Command Area Development - <b>37-Major Work</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>3. Flood Control.</b>													
4711-01-789-06-C70N	Chennelisation of Seer Khad from Jahu Khad to Bamson- <b>37-Major Works.</b>	122.00	122.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-08-C70N	Channelisation of Sunker Bata Flood Management Programme- <b>37-Major Work</b>	130.00	130.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-C70N	Channelisation of Swan Down Stream to Punjab Boundry- <b>37-Major Work</b>	175.00	175.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4711-01-789-10-C70N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories(IV-FMP)- <b>37-Major Work</b>	2027.80	2027.80	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-C70N	Chennelisation of Likri Khad in District Una- <b>37-Major Work</b>	8.40	8.40	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-C70N	FPW Chounchh Khad in Tehsil Indora- <b>37-Major Work</b>	610.40	610.40	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-13-C70N	Channelisation of Palchan to Aut in Kullu District - <b>37-Major</b>	175.00	175.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Flood Control.</b>	<b>3248.60</b>	<b>3248.60</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-IV- Irrigation &amp; Flood Control</b>	<b>6310.20</b>	<b>6310.20</b>	-	-	-	-	-	-	-	-	-	-	-
<b>VI</b>	<b>Industries &amp; Minerals</b>													
	<b>1. INDUSTRY</b>													
2851-00-789-21-C75N	National Mission for Food Processing Industry - <b>42-GIA</b>	86.00	86.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-25-C80N	National Handloom Development - <b>42-GIA</b>	71.00	71.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-05-C00N	Industrial Infrastructure Upgradation Scheme - <b>37-Major Works</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-VI-Ind. &amp; Minerals.</b>	<b>158.00</b>	<b>158.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>VII</b>	<b>TRANSPORT.</b>													
	<b>1) ROADS &amp; BRIDGES.</b>													
5054-04-789-08-C00N	Pradhan Mantri Gramin Sadak Yojna (PMGSY) - <b>37- Major Works</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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>Total : Roads &amp; Bridges</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2) Transport</b>													
5055-00-789-04-C75N	Integrated Transport System (ITS) - <b>43-Investment</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Transport</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>XI</b>	<b>General Economic Services</b>													
	<b>i) Civil Supplies</b>													
3456-00-789-01-C50N	Computerisation of TPDS - <b>05- Office Expenses</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Civil Supplies</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-X-General Economics Services</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>A</b>	<b>TOTAL-A- Economic Services</b>	<b>6497.20</b>	<b>6496.20</b>	<b>1.00</b>	<b>0.40</b>	<b>0.20</b>	-	<b>0.40</b>	-	-	-	-	-	-
<b>B/XII</b>	<b>SOCIAL SERVICES</b>													
	<b>1. ELEMENTARY EDUCATION</b>													
	<b>a) Pry. Education</b>													
2202-01-789-06-C75N	Mid Day Meal	<b>2161.00</b>	<b>2161.00</b>	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	39.42	39.42	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	82.31	82.31	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	2.35	2.35	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1517.51	1517.51	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	519.41	519.41	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pry. Education</b>	<b>2161.00</b>	<b>2161.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>b) Middle Schools.</b>													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2202-01-789-07-C65N	Sarav Shiksha Abhyan.-41-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-C75N	Sakshar Bharat Yojana-42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-13-C00N	Pre-Matric Scholarship to SC Students -40- Sch. Sti	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-16-C75N	DIET	<b>222.00</b>	<b>222.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	164.00	164.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	55.00	55.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-18-C00N	Urdu & Punjabi Teachers -99-Honorarium	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Middle Schools</b>	<b>265.00</b>	<b>265.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Elementary Education</b>	<b>2426.00</b>	<b>2426.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2. SECONDARY EDUCATION</b>													
2202-02-789-03-C75N	Rashtriya Madhyamic Shiksha Abhiyan-42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-C75N	Exp.of Information & Communication Technology -20-Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-07-C00N	Post Matric Scholarship to Minority Communities -40- Sch. Sti	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-08-C00N	Merit cum Means based Scholarship to Minority Communities -40- Sch. Sti	55.00	55.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2202-02-789-11-C75N	Exp.of Information & Communication Technology-III - <b>20-Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-C00N	Teacher Training Programme - <b>20-Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-C75N	Teacher Training Programme - <b>20-Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-14-C75N	Vocationalization of Secondary Education - <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-15-C00N	Upgradation of Merit for SC Students - <b>40- Sch. Sti</b>	3.50	3.50	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-16-C00N	Pre-Matric Scholarship to SC Students - <b>40- Sch. Sti</b>	400.00	400.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-18-C00N	Inclusive Education to the Disabled at Secondary Stage (RMSA) - <b>20- Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-19-C00N	Environment Orientation to School Education - <b>20- Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-18-C00N	Welfare of Handicapped Children - <b>20- Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Secondary Education</b>	<b>492.50</b>	<b>492.50</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>3. HIGHER EDUCATION</b>													
2202-03-789-04-C00N	Post Matric Scholarship to Scheduled Castes Students - <b>40-Sch. Sti</b>	513.00	513.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-05-C90N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) - <b>42- GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Higher Education</b>	<b>514.00</b>	<b>514.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>4. TECHNICAL EDUCATION</b>													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
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	0.40	0.40	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	0.10	0.10	-	-	-	-	-	-	-	-	-	-	-
2203-00-789-05-C00N	Community Development through Polytechnic Scheme -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-C00N	Expenditure on Vocational Education -20- Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
4202-02-789-02-C00N	Upgradation of Polytechnics -37-Major Works	1.00	0.00	1.00	-	-	-	-	1.00	-	-	-	-	-
4202-02-789-04-C00N	Construction of Women Hostels - 37- Major Works	1.00	0.00	1.00	-	0.10	0.20	0.10	-	0.20	0.20	-	0.20	-
	<b>Total: Technical Education</b>	<b>6.00</b>	<b>4.00</b>	<b>2.00</b>	<b>-</b>	<b>0.10</b>	<b>0.20</b>	<b>0.10</b>	<b>1.00</b>	<b>0.20</b>	<b>0.20</b>	<b>-</b>	<b>0.20</b>	<b>-</b>
	<b>5. YOUTH SERVICES &amp; SPORTS</b>													
2204-00-789-04-C90N	Panchayat Yuva Krida Evam Khel Abhiyan (PYKKA)- 42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2204-00-789-05-C75N	National Service Scheme (NSS) - 42-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Youth Services &amp; Sports</b>	<b>51.00</b>	<b>51.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6. HEALTH:</b>													
	<b>1. ALLOPATHY</b>													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
2210-03-789-03-C75N	Rashtriya Suraksha Beema Yojana- <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-C90N	National Health Mission(NHM)- <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-C00N	National Ambulance Service (NAS) - <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Allopathy</b>	<b>3.00</b>	<b>3.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2. AYURVEDA</b>													
4210-04-789-02-C85N	Upgradation of existing AYUSH Institutions- <b>37-Major Works</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Ayurveda</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>3. Medical Education &amp; Research</b>													
2210-05-789-02-C75N	Upgradation of Govt. Medical Colleges - <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-03-C85N	Maintenance of Machinery & Equipment in RPGMC Tanda - <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Medical Education &amp; Research</b>	<b>2.00</b>	<b>2.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Health</b>	<b>6.00</b>	<b>6.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>7. RURAL WATER SUPPLY</b>													
4215-01-789-08-C50N	National Rural Drinking Water Programme- <b>37-Major Works</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Rural Water Supply</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>8. Housing</b>													
	<b>Police Housing</b>													



MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
4055-00-789-01-C50N	Expenditure Modernisation of Police Force -37-Major Works	202.00	0.00	202.00	50.00	-	-	15.00	-	15.00	107.00	-	15.00	-
4055-00-789-02-C75N	Construction of Buildings for Indian Reserve Battallion -37-Major Works	1.00	0.00	1.00	-	-	-	-	-	-	-	1.00	-	-
	<b>Total Police Housing</b>	<b>203.00</b>	<b>0.00</b>	<b>203.00</b>	<b>50.00</b>	-	-	<b>15.00</b>	-	<b>15.00</b>	<b>107.00</b>	<b>1.00</b>	<b>15.00</b>	-
	<b>Total Housing</b>	<b>203.00</b>	<b>0.00</b>	<b>203.00</b>	<b>50.00</b>	-	-	<b>15.00</b>	-	<b>15.00</b>	<b>107.00</b>	<b>1.00</b>	<b>15.00</b>	-
	<b>9. URBAN DEVELOPMENT</b>													
	<b>Envn. Improvement of Urban Slums.</b>													
2217-04-789-06-C90N	Expenditure under JNNURM-44-GIA	2267.00	2267.00	-	-	-	-	-	-	-	-	-	-	-
2217-04-789-10-C90N	SJSRY/ National Urban Livelihood Mission -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total :Urban Development</b>	<b>2268.00</b>	<b>2268.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>10. WOMAN &amp; CHILD WELFARE</b>													
2235-02-789-01-C90N	Integrated Child Dev. Scheme	<b>2953.00</b>	<b>2953.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travelling Expenses	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office expenses	300.00	300.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rate & Taxes	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Entertainment	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	232.00	232.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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	300.00	300.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-01-C75N	Integrated Child Dev. Scheme	<b>1581.00</b>	<b>1581.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-
	04-Livery	380.00	380.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office expeses	155.00	155.00	-	-	-	-	-	-	-	-	-	-	-
	33-M&S	146.00	146.00	-	-	-	-	-	-	-	-	-	-	-
	99-Hon.	400.00	400.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-03-C50N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) - <b>33-Material &amp; Supply</b>	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-13-C00N	Mother Teresa Yojna - <b>20- Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-14-C00N	Integrated Child Care Services - <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-17-C00N	Indira Gandhi Matritva Sahyog Yojana - <b>20- Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-19-C00N	Kishori Shakti Yojana - <b>42-GIA</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-C50N	Special Nutrition Programme for Scheduled Castes - <b>33-Material &amp; Supply</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Woman &amp; Child Welfare</b>	<b>4766.00</b>	<b>4766.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL-B-SOCIAL SERVICES</b>	<b>10733.50</b>	<b>10528.50</b>	<b>205.00</b>	<b>50.00</b>	<b>0.10</b>	<b>0.20</b>	<b>15.10</b>	<b>1.00</b>	<b>15.20</b>	<b>107.20</b>	<b>1.00</b>	<b>15.20</b>	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2015-16	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
C	GENERAL SERVICES													
XIII	General Services													
	i) Judiciary													
4059-01-789-02-C75N	Upgradation of Judiciary Infrastructure -37-Major Works	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
	ii) Fire Services													
2070-00-789-01-C75N	State Share for Fire Services -31- Machinery & Equipment	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	Total-C-GENERAL SERVICES	1.01	1.01	-	-	-	-	-	-	-	-	-	-	-
	GRAND TOTAL	17231.71	17025.71	206.00	50.40	0.30	0.20	15.50	1.00	15.20	107.20	1.00	15.20	-