

**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	-	-	-	-	-	-	-	-	-	-	-

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
	42-Grant-in-Aid	331.50	331.50	-	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	1080.00	1080.00	-	-	-	-	-	-	-	-	-	-	-
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

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	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	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-

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
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes- <b>20-Other Charges</b>	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-30-S30N	Micro irrigation Scheme under National Mission - <b>63-Subsidy</b>	28.00	28.00	-	-	-	-	-	-	-	-	-	-	-
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>

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	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
2403-00-789-03-S00N	Cattle & Buffalo Dev.	<b>3.00</b>	-	<b>3.00</b>	<b>0.18</b>	<b>0.20</b>	<b>0.20</b>	<b>0.56</b>	<b>0.18</b>	<b>0.53</b>	<b>0.41</b>	<b>0.25</b>	<b>0.31</b>	<b>0.18</b>
	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.	<b>18.00</b>	-	<b>18.00</b>	<b>1.18</b>	<b>1.30</b>	<b>1.32</b>	<b>3.19</b>	<b>1.15</b>	<b>2.98</b>	<b>2.37</b>	<b>1.51</b>	<b>1.85</b>	<b>1.15</b>
	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.	<b>16.00</b>	-	<b>16.00</b>	<b>1.12</b>	<b>1.20</b>	<b>1.24</b>	<b>2.68</b>	<b>1.12</b>	<b>2.39</b>	<b>2.03</b>	<b>1.41</b>	<b>1.64</b>	<b>1.17</b>
	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.	<b>27.00</b>	-	<b>27.00</b>	<b>1.52</b>	<b>2.42</b>	<b>2.45</b>	<b>4.46</b>	<b>1.51</b>	<b>4.67</b>	<b>4.08</b>	<b>1.95</b>	<b>2.45</b>	<b>1.49</b>
	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

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
2403-00-789-09-S00NA	Rashtriya Krishi Vikas Yojana-42-GIA	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-10-S00N	Expenditure on Cattle Registrar-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	-	-	-	-	-	-	-	-	-	-	-
4403-00-789-02-S00N	Capital Outlays -37- Major Works	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 -42-GIA	378.00	378.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Dairy Development</b>	<b>378.00</b>	<b>378.00</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	-	-	-	-	-	-	-	-	-	-	-

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
2405-00-789-04-S33N	National Scheme of Welfare of Fisherman-63 Subsidy	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) -37-Major Works	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>
	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 CAT-1	<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>													

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
2406-02-789-01-S00N	Development of National Parks & Sanctuaries	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>10. COOPERATION.</b>													
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-Investment	16.00	-	16.00	0.98	1.21	1.10	2.98	0.99	2.64	2.14	1.32	1.68	0.96
	<b>b) Consumer Coop.</b>													
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43- Investment	16.00	-	16.00	0.98	1.21	1.10	2.98	0.99	2.64	2.14	1.32	1.68	0.96
	<b>c) Industrial Coop.</b>													
4851-00-789-01-S00N	Share capital to Industrial Coops-43-Investment	8.00	-	8.00	0.49	0.60	0.55	1.50	0.49	1.32	1.07	0.66	0.84	0.48
	<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>



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-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>1. RURAL DEV. DEPTT.</b>													
2216-03-789-02-S25N	Indira Awas Yojana - <b>42-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 Progammme- <b>42-GIA</b>	202.00	202.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-03-S25N	National Rural Livelihood Mission - <b>42-GIA</b>	57.00	57.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-04-S25N	District Rural Development Agency Administration - <b>42-GIA</b>	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-05-S10N	Aajeevika Skill under National Rural Livelihood Mission - <b>42-GIA</b>	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme.- <b>42-GIA</b>	967.00	967.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-04-S25N	Expenditure on total Sanitation Programme - <b>42-GIA</b>	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)- <b>42-GIA</b>	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

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
2515-00-789-02-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	-	-	-	-	-	-	-	-	-	-	-
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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. Minor Irrigation</b>													
4702-00-789-01-S00N	Tube well General- <b>37-Major Work.</b>	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 - <b>37-Major Works.</b>	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 - <b>37-Major Works.</b>	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 - <b>37-Major Work.</b>	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 - <b>37-Major Work.</b>	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 - <b>37-Major Works</b>	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-S10N	FIS under AIBP - <b>37-Major Works</b>	77.00	77.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-08-S00N	Tube well under NABARD - <b>37-Major Works</b>	311.00	100.00	211.00	-	-	-	111.00	-	-	-	-	-	100.00
4702-00-789-10-S00N	Rain Water Harvesting Structurs - <b>37-Major Works</b>	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>
4705-00-789-01-S50N	Command Area Development - <b>37-Major Work</b>	<b>630.00</b>	<b>630.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>3. Flood Control.</b>													
4711-01-789-01-S00N	Flood Control in Various Districts - <b>37-Major Works</b>	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- <b>37-Major Works</b>	52.00	52.00	-	-	-	-	-	-	-	-	-	-	-

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
4711-01-789-08-S30N	Channelisation of Sunker Bata Flood Management Programme- <b>37-Major Works</b>	56.00	56.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-S30N	Channelisation of Swan Down Stream to Punjab Boundry- <b>37-Major Work</b>	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-10-S30N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories- <b>37-Major Work</b>	888.20	888.20	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-S30N	Chennelisation of Likri Khad in District Una- <b>37-Major Work</b>	3.60	3.60	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-S30N	FPW Chounchh Khad in Tehsil Indora- <b>37-Major Work</b>	261.60	261.60	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-13-S30N	Channelisation of Palchan to Aut in Kullu District - <b>37-Major Works</b>	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>													
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	-	-	-	-	-	-	-	-	-	-	-

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
4801-01-789-03-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	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	7.50	7.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	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
	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	-	-	-	-	-	-	-	-	-	-	-

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
3425-60-789-03-S00N	Establishment of State Wide Edusat Network -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-04-S00N	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-GIA	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>	-	-	-	-	-	-	-	-	-	-	-



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>ii) Civil Supplies</b>													
3456-00-789-01-S50N	Computerisation of TPDS - <b>05- Office Expenses</b>	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
4408-02-789-01-S00N	C/o Godowns under Nabard - <b>37- Major Works</b>	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
	<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	-	-	-	-	-	-	-	-	-	-	-	-

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) 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>
	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	-	-	-	-	-	-	-	-	-	-	-

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
2202-01-789-12-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
4202-01-789-03-S00N	C/o Middle School Building- 37-Major Works	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	-	-	-	-	-	-	-	-	-	-	-

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
	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-42-GIA	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-S25N	Exp.of Information & Communication Technology -20-Other Charges	94.00	94.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-11-S25N	Exp. on Information Communication Technology- III -20-Other Charges	31.00	31.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-12-S00N	Rajiv Gandhi Digital Yojana (Laptop/Tablet)-20- Other Charges	378.00	378.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-S25N	Teacher Training Programme -20- Other Charges	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-14-S25N	Vocationalization of Secondary Education -42- GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-02-S00N	Construction of School buildings -37-Major Works	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-41-GIA.	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 -40- Scholarship, Stipend	564.00	564.00	-	-	-	-	-	-	-	-	-	-	-

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
2202-03-789-05-S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) - 42- GIA	252.00	252.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Building -37- <b>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	-	-	-	-	-	-	-	-	-	-	-
4202-02-789-01-S00N	C/o Buildings -37- <b>Major Work</b>	600.00	-	600.00	-	220.00	180.00	200.00	-	-	-	-	-	-
4202-02-789-03-S00N	C/o ITI buildings -37- <b>Major Works</b>	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	-	-	-	-	-	-	-	-	-	-	-

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
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>													
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	1350.00	1197.00	153.00	9.34	11.55	10.53	28.43	9.46	25.26	20.47	12.66	16.11	9.19
	01-Salary	1143.00	1143.00	-	-	-	-	-	-	-	-	-	-	-

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
	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>
	<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

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
	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	Buildings - <b>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- <b>37- Major Works</b>	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 - <b>21- Maintenance</b>	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-01-S15N	Pradhanmantri Swasthya Suraksha Yojna-II - <b>42-GIA</b>	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S00N	Upgradation of Govt. Medical Colleges -31-M&E	207.00	207.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S25N	Upgradation of Govt. Medical Colleges - <b>42-GIA</b>	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-



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
2210-05-789-04-S00N	Scholarship to PG students and Intern Students - <b>40-Scholarship &amp; Stipend</b>	142.00	142.00	-	-	-	-	-	-	-	-	-	-	-
	<b>a) IGMC Shimla</b>													
4210-03-789-01-S00N	C/o IGMC Buildings - <b>37-Major Works</b>	88.00	88.00	-	-	-	-	-	-	-	-	-	-	-
	<b>b) RPMC Tanda</b>													
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 - <b>37-Major Works</b>	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- <b>37-Major Work</b>	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.- <b>37-Major Work.</b>	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.- <b>37-Major Work.</b>	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)- <b>37-Major Work</b>	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- <b>37-Major Works</b>	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	-	-	-	-	-	-	-	-	-	-	-

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
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts- <b>37-Major Works</b>	605.00	-	605.00	36.90	45.62	41.62	112.71	37.33	99.89	80.95	50.03	63.65	36.30
	<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	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>13. WELFARE OF SCs/STs /OBCs:</b>													
	<b>1. Welfare of Sch. Caste</b>													
2225-01-789-02-S00N	Direction & Administration, SCSP.	606.00	495.50	110.50	8.14	9.24	13.34	16.84	5.04	14.84	11.84	7.44	15.74	8.04
	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

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
2225-01-789-03-S50N	Eco.Dev. of SCs	248.00	24.00	224.00	13.00	18.00	18.25	47.50	14.75	32.50	26.50	17.50	18.50	17.50
	i) Compensation to victims of Atrocities-20-Other Charges	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 -20-Other Charges	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
	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	618.00	-	618.00	40.00	40.00	37.00	151.42	51.50	115.50	64.38	53.50	26.20	38.50
	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	1450.00	100.00	1350.00	80.90	118.03	91.60	280.50	111.00	278.50	140.57	106.00	66.20	76.70
	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.	3100.00	-	3100.00	326.00	236.00	168.00	338.00	237.00	966.00	355.40	231.20	84.20	158.20
	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	891.54	-	891.54	58.40	94.40	66.50	220.50	51.00	98.90	151.80	57.00	38.44	54.60
	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

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	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
	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	-	-	-	-	-	-	-	-	-	-	-

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
2235-02-789-02-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	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-06-S00N	Beti Hai Anmol - <b>20- Other Charges</b>	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 - <b>20- Other Charges</b>	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 - <b>20-Other Charges</b>	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-09-S00N	Widow Remarriage - <b>20-Other Charges</b>	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna - <b>42-GIA</b>	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-12-S00N	Women Commission - <b>20-Other Charges</b>	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-13-S00N	Mother Teresa Yojana - <b>20-Other Charges</b>	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-15-S00N	Vocational Training to Women in Distress - <b>20-Other Charges</b>	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-S50N	Nutrition - <b>33-M&amp;S</b>	756.00	756.00	-	-	-	-	-	-	-	-	-	-	-

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
4235-02-789-01-S00N	Multipurpose Community/ Anganwari Centre -37- <b>Major Works</b>	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- <b>Major Works</b>	200.00	-	200.00	-	-	-	-	-	15.00	-	20.00	65.00	100.00
	<b>2. Judiciary</b>													
4059-01-789-02-S25N	Upgradation of Judiciary Infrastructure -37- <b>Major Works</b>	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- <b>Machinery &amp; Equipment</b>	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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.50</b>	<b>15.00</b>	<b>-</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>