

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
A.	ECONOMIC SERVICES.													
I.	Agriculture & Allied Actvites.													
	1. AGRICULTURE													
2401-00-789-02-A00N	Distribution of seeds. -63-Subsidy.	70.00	-	70.00	4.27	5.28	4.82	13.03	4.32	11.56	9.37	5.79	7.36	4.20
2401-00-789-06-A00N	Promotion of organic farming - 63-Subsidy	50.00	-	50.00	3.05	3.77	3.44	9.30	3.09	8.26	6.69	4.14	5.26	3.00
2401-00-789-07-A00N	Plant Protection Scheme. -63-Subsidy	15.00	-	15.00	0.92	1.13	1.03	2.78	0.93	2.48	2.01	1.24	1.58	0.90
2401-00-789-12-A00N	Distribution of Agriculture Implements & Machinery. -20-Other Charges	15.00	-	15.00	0.92	1.13	1.03	2.78	0.93	2.48	2.01	1.24	1.58	0.90
2401-00-789-22-A00N	Normal Extn.Activities. -20-Other Charges	5.00	-	5.00	0.31	0.38	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	Total-Agriculture	155.00	-	155.00	9.47	11.69	10.66	28.81	9.58	25.61	20.75	12.82	16.31	9.30
	2. HORTICULTURE													
2401-00-789-13-A00N	Special subsidy scheme for the Dev.of Horticulture	85.00	-	85.00	3.00	4.00	3.00	13.00	6.00	9.50	22.00	13.00	9.00	2.50
	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	2.00	-	2.00	-	-	-	1.30	-	-	0.70	-	-	-
	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	-
	Total: Horticulture	108.00	-	108.00	3.80	4.75	3.60	19.25	7.75	10.55	27.40	14.39	13.65	2.86
	3. Soil Conservation													
2402-00-789-03-A00N	On Farms Water Management Through Tanks Irrigation-63- subsidy	50.00	-	50.00	3.05	3.77	3.44	9.30	3.09	8.26	6.69	4.14	5.26	3.00
	Total Soil Conservation	50.00	-	50.00	3.05	3.77	3.44	9.30	3.09	8.26	6.69	4.14	5.26	3.00
	4. ANIMAL HUSBANDRY													
2403-00-789-03-A00N	Cattle & Buffalo Dev. -63- Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-05-A00N	Poultry Development -63- Subsidy	70.00	70.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	5. COOPERATION.													
2425-00-789-05-A00N	Enrolment subsidy to New SC members-63-Subsidy	5.00	-	5.00	0.31	0.38	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30

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
	Total : Cooperation	30.00	-	30.00	1.84	2.27	2.06	5.56	1.85	4.96	4.02	2.48	3.16	1.80
	TOTAL-I-Agriculture & Allied Activities.	443.00	100.00	343.00	18.16	22.48	19.76	62.92	22.27	49.38	58.86	33.83	38.38	16.96
VI	Industries & Minerals													
	1.INDUSTRY													
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	-	-	-	-	-	-	-	-	-	-	-
	Total-VI-Ind. & Minerals.	199.00	199.00	-	-	-	-	-	-	-	-	-	-	-
VII	TRANSPORT.													
	ROADS & BRIDGES.													
5054-04-789-01-A00N	Rural roads -37-Major Work	130.00	130.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Roads & Bridges	130.00	130.00	-	-	-	-	-	-	-	-	-	-	-
A	TOTAL-A ECONOMIC SERVICES	772.00	429.00	343.00	18.16	22.48	19.76	62.92	22.27	49.38	58.86	33.83	38.38	16.96
B/XII	SOCIAL SERVICES													
	1. ELEMENTARY EDUCATION.													

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					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
	Middle Schools													
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
	Total Middle Schools	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	Total : Elementary Education	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	2. WELFARE OF SCs/STs/OBCs:													
	1. Welfare of Sch. Caste													
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	-	-	-	-	-	-	-	-	-	-	-
	Total : WELFARE OF SCs/STs/OBCs:	428.00	388.00	40.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	TOTAL-B- SOCIAL SERVICES.	528.00	388.00	140.00	10.10	11.54	10.88	22.63	10.17	20.51	17.38	12.27	14.52	10.00
C	GENERAL SERVICES													
XIII	General Services													
	Total-C- GENERAL SERVICES													
	GRAND TOTAL	1300.00	817.00	483.00	28.26	34.02	30.64	85.55	32.44	69.89	76.24	46.10	52.90	26.96