

For Official use only



**ANNUAL SCHEDULED CASTES
SUB PLAN
2017-18
DISTRICT/SOE-WISE SCHEMATIC
BUDGETED OUTLAYS**

DIRECTORATE FOR THE EMPOWERMENT OF SCHEDULED CASTES, OTHER BACKWARD CLASSES,
MINORITIES AND SPECIALLY ABLED, HIMACHAL PRADESH SHIMLA-171009

May, 2017

FOREWORD

The Finance Department vide Notification No. Fin(C)A(2)-99 dated 5.4.2005 has declared the Director, Social Justice & Empowerment, H.P. as Head of Department with respect to receipts and expenditure for which budgetary provision is made under Scheduled Castes Sub Plan, for budgetary Heads, viz., S00S, S50S, S25S, S20S, S30S, A00S, C75S, C00S, C80S, C70S, C50S etc.

The Principal Secretary (SJ&E) to the Govt. of H.P. vide letter No. SJE-B-C(10)-17/2013 dated 8th September, 2016 issued revised guidelines for implementation of Scheduled Castes Sub Plan from the financial year 2016-17. As per the guidelines the total outlay of Scheduled Caste Sub Plan has been classified into following two parts:-

- i) HOD outlay: - This will comprise of the earmarked funds of various schemes and projects which have tied funding committed liabilities which are conveyed by the Planning Department.
- ii) District outlay: - This will comprise of the remaining non-earmarked & untied outlays which will be further allocated to the Districts as per the prescribed formula.

In case of HOD outlay, the concerned HOD will further allocate budget to concerned field officers. In case of District outlay, the Directorate for the Empowerment of SCs, OBCs, Minorities & Specially Aabled will allocate budget to the Districts as per the formula and concerned HOD will further make allocation to concerned DDO in the District through E-Vitran.

Powers to accord administrative approval and expenditure sanction now rests with the concerned Department as per powers delegated for General Plan by the Finance Department.

In order to facilitate the concerned Departments and their field functionaries for the implementation of the Scheduled Castes Sub Plan 2017-18, 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 2017-18 appearing in the Demand No. 32.

The Scheduled Caste Sub Plan constitutes 25.19% of the overall State Plan in proportion to the SCs population of the State as per 2011 Census. The outlay for the Scheduled Caste Sub Plan for the Financial year 2017-18 is **₹216062.25** lakh

comprising allocation of `117760.00 lakh, `1300.00 lakh, `24523.00 lakh & `72479.25 lakh under State Plan, Special Central Assistance, Centrally Sponsored Schemes and Additional CSS respectively.

The sector-wise breakup of these outlays is as under: -

(Rs. in lakh)

Sector	State Plan	S.C.A.	C.S.S.	Total	Additional C.S.S	Grand Total
A. Economic Services	72435.00	782.00	9446.00	82663.00	34220.25	116883.25
B. Social Services	44871.00	518.00	15077.00	60466.00	38259.00	98725.00
C. General Services	454.00	0.00	0.00	454.00	0.00	454.00
Grand Total (A+B+C)	117760.00	1300.00	24523.00	143583.00	72479.25	216062.25

Out of the above budget provisions of ` 53120.93 lakh under State Plan, ` 786.00 lakh under Special Central Assistance and ` 1376.00 lakh under CSS is allocated to the Districts, whereas, ` 64639.07 lakh , ` 514.00 lakh, ` 23147.00 lakh and ` 72479.25 is kept as Indivisible outlay under State Plan, SCA, CSS and additional CSS respectively.

The break-up of District outlay in respect of each District is as under:-

(Rs. in lakh)

Name of District	District Outlays			
	State Plan	S.C.A.	C.S.S.	Total
1. Bilaspur	3252.15	48.09	110.74	3410.98
2. Chamba	4254.93	59.01	109.03	4422.97
3. Hamirpur	3550.15	52.93	148.94	3752.02
4. Kangra	9563.23	141.23	303.48	10007.94
5. Kullu	3479.88	55.68	100.24	3635.80
6. Mandi	8922.41	120.25	121.85	9164.51
7. Shimla	7108.92	107.99	181.77	7398.68

Name of District	District Outlays			
	State Plan	S.C.A.	C.S.S.	Total
8. Sirmour	4326.84	68.26	98.95	4494.05
9. Solan	5344.48	81.06	104.10	5529.64
10. Una	3317.94	51.50	96.90	3466.34
Total:	53120.93	786.00	1376.00	55282.93

All out efforts may be made to stick to these norms so as to make the expenditure accordingly and utilize the funds in full. The quarter wise norms of expenditure are as under:-

Quarter	Expenditure	Commulative
1 st	20%	20%
2 nd	25%	45%
3 rd	30%	75%
4 th	25%	100%

The Director, SCs, OBCs, Minorities & Specially Abled is the competent authority for re-appropriations/diversion of budget. The Director, SCs, OBCs, Minorities & Specially Abled will allow those re-appropriation/diversion proposals which are recommended by the concerned Head of Department or Deputy Commissioner of the concerned District.

I take this opportunity to urge all Departments to ensure utilization of funds under SCSP in a meaningful, efficient and time bond manner so that the objective of welfare/development of the SCs in the State is achieved in spirit.

I place on record my appreciation of the hard work done by Sh. Robin George, Joint Director (Admn.), Sh. Manohar Lal Sharma, Deputy Director and Smt. Lata Pandeyar, Research Officer 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.

Sd/-
Dr. Sandeep Bhatnagar, I.A.S.
Director,
SCs, OBCs, Minorities & Specially Abled,
Himachal Pradesh.

Shimla-171009.
May, 2017.

All out efforts may be made to stick to these norms so as to make the expenditure accordingly and utilize the funds in full. The quarter wise norms of expenditure are as under:-

Quarter	Expenditure	Commulative
1 st	20%	20%
2 nd	25%	45%
3 rd	30%	75%
4 th	25%	100%

The Director, SCs, OBCs, Minorities & Specially Abled is the competent authority for re-appropriations/diversion of budget. The Director, SCs, OBCs, Minorities & Specially Abled will allow those re-appropriation/diversion proposals which are recommended by the concerned Head of Department or Deputy Commissioner of the concerned District.

I take this opportunity to urge all Departments to ensure utilization of funds under SCSP in a meaningful, efficient and time bond manner so that the objective of welfare/development of the SCs in the State is achieved in spirit.

I place on record my appreciation of the hard work done by the Officers and Staff of SCSP Branch in bringing out this publication well in time. Thanks are also due to the Departments for the timely supply of information incorporated in the booklet.

Sd/-
Dr. Sandeep Bhatnagar, I.A.S.
Director,
SCs, OBCs & Minorities & Specially Abled,
Himachal Pradesh.

Shimla-171009.
May, 2017.

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND No. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2017-18

<u>State Plan</u>														
MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.	ECONOMIC SERVICES.													
I.	Agriculture & Allied Activities.													
	1. AGRICULTURE													
2401-00-789-02-S00N	Distribution of seeds. -63-Subsidy	145.00	-	145.00	8.85	10.93	9.98	27.01	8.95	23.94	19.40	11.99	15.25	8.70
2401-00-789-04-S00N	Distribution of fertilizers.-63-Subsidy	150.00	-	150.00	9.15	11.31	10.32	27.95	9.25	24.77	20.07	12.40	15.78	9.00
2401-00-789-05-S00N	Soil Science & Chemistry - 33-Material & Supply	19.00	-	19.00	1.16	1.43	1.31	3.54	1.17	3.14	2.54	1.57	2.00	1.14
2401-00-789-07-S00N	Plant Protection Scheme. -63-Subsidy	6.00	-	6.00	0.37	0.45	0.41	1.12	0.37	0.99	0.80	0.50	0.63	0.36
2401-00-789-11-S00N	Crop Insurance Scheme -20-Other Charges	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
2401-00-789-12-S00N	Distribution of Agriculture Implements & Machinery -63-Subsidy	70.00	-	70.00	4.27	5.28	4.82	13.04	4.32	11.56	9.37	5.79	7.35	4.20
2401-00-789-22-S00N	Normal Extn.Activities.	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	46.00	46.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-25-S10N	Rashtriya Krishi Vikas Yojana	60.00	60.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	39.00	39.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	4.80	4.80	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	16.20	16.20	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-27-S00N	Crop Diversification Project (JICA)	1260.00	1260.00	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	375.00	375.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	710.63	710.63	-	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	174.37	174.37	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-32-S00N	National Mission on Oil, Seeds and Oil Palm (NMOOP) -20- Other	-	-	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-33-S10N	National Mission on Extension & Technology	63.00	-	63.00	3.85	4.75	4.34	11.74	3.88	10.40	8.43	5.20	6.63	3.78

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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	33.70	-	33.70	2.06	2.54	2.32	6.28	2.08	5.56	4.51	2.78	3.55	2.02
	63-Subsidy	29.30	-	29.30	1.79	2.21	2.02	5.46	1.80	4.84	3.92	2.42	3.08	1.76
2401-00-789-34-S00N	Development of Ginger -63-Subsidy	15.00	-	15.00	0.92	1.13	1.03	2.79	0.93	2.48	2.00	1.24	1.58	0.90
2401-00-789-35-S10N	National Mission on Sustainable Agriculture -20- Other Charges	50.00	-	50.00	3.05	3.75	3.44	9.32	3.09	8.26	6.69	4.14	5.26	3.00
2401-00-789-36-S10N	National food Security Mission - 20- Other Charges	42.00	-	42.00	2.56	3.17	2.89	7.82	2.60	6.93	5.62	3.47	4.42	2.52
2401-00-789-41-S00N	Subsidy for Lift irrigation Scheme & borewells -63- Subsidy	272.00	-	272.00	20.00	24.00	20.00	56.00	19.00	34.00	34.00	28.00	22.00	15.00
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	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	63-Subsidy	1.25	-	1.25	-	-	-	1.25	-	-	-	-	-	-
4401-00-789-01-S00N	Buildings (Agriculture) -37- Major Works	42.00	-	42.00	2.00	-	-	-	-	-	-	-	40.00	-
	Total-Agriculture	2349.00	1370.00	979.00	62.28	73.74	65.42	183.96	59.73	142.98	122.30	82.57	131.42	54.60
	2. HORTICULTURE													
2401-00-789-10-S00N	Horticulture Extension programme.	15.00	-	15.00	0.95	1.10	0.95	1.50	2.15	1.95	3.00	1.60	0.95	0.85
	05-Office Expenses	7.00	-	7.00	0.45	0.50	0.45	0.70	1.00	0.90	1.40	0.75	0.45	0.40
	33-Material & Supply	8.00	-	8.00	0.50	0.60	0.50	0.80	1.15	1.05	1.60	0.85	0.50	0.45
2401-00-789-13-S00N	Horticulture Dev. scheme	65.00	-	65.00	3.75	4.50	3.75	9.25	7.40	9.55	13.00	6.35	4.00	3.45
	05-Office Expenses	20.00	-	20.00	1.25	1.50	1.25	2.25	2.40	2.80	3.75	2.10	1.50	1.20
	33-Material & Supply	45.00	-	45.00	2.50	3.00	2.50	7.00	5.00	6.75	9.25	4.25	2.50	2.25
2401-00-789-14-S00N	Dev. of bee keeping	20.00	-	20.00	-	-	-	10.00	-	-	10.00	-	-	-
	05-Office Expenses	3.00	-	3.00	-	-	-	1.50	-	-	1.50	-	-	-
	30-Motor Vehicle	1.00	-	1.00	-	-	-	0.50	-	-	0.50	-	-	-
	31-Machinery & Equipment	1.00	-	1.00	-	-	-	0.50	-	-	0.50	-	-	-
	33-Material & Supply	15.00	-	15.00	-	-	-	7.50	-	-	7.50	-	-	-
2401-00-789-15-S00N	Dev. of floriculture	20.00	-	20.00	1.20	1.30	1.30	1.90	2.05	2.40	4.15	2.00	2.25	1.45
	05-Office Expenses	5.00	-	5.00	0.30	0.30	0.30	0.50	0.45	0.70	1.05	0.30	0.55	0.55

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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	15.00	-	15.00	0.90	1.00	1.00	1.40	1.60	1.70	3.10	1.70	1.70	0.90
2401-00-789-16-S00N	Estt./Maintenance of Govt. orchards Nurseries.	20.00	-	20.00	1.30	1.30	1.30	2.20	2.90	1.90	3.70	2.20	1.90	1.30
	05-Office Expenses	4.00	-	4.00	0.30	0.30	0.30	0.50	0.50	0.40	0.60	0.40	0.40	0.30
	33-Material & Supply	16.00	-	16.00	1.00	1.00	1.00	1.70	2.40	1.50	3.10	1.80	1.50	1.00
2401-00-789-17-S00N	Project for mushroom cultivation.	30.00	-	30.00	-	-	-	8.00	5.00	-	8.00	-	9.00	-
	30-Motor Vehicle	6.00	-	6.00	-	-	-	1.50	1.00	-	1.50	-	2.00	-
	31-Machinery & Equipment	2.00	-	2.00	-	-	-	0.50	0.50	-	0.50	-	0.50	-
	33-Material & Supply	22.00	-	22.00	-	-	-	6.00	3.50	-	6.00	-	6.50	-
2401-00-789-19-S00N	Fruit Processing Unit	35.00	-	35.00	3.09	3.09	-	6.06	6.04	-	6.09	10.63	-	-
	05-Office Expenses	5.00	-	5.00	0.45	0.45	-	0.90	0.90	-	0.95	1.35	-	-
	31-Machinery & Equipment	1.00	-	1.00	0.14	0.14	-	0.16	0.14	-	0.14	0.28	-	-
	33-Material & Supply	29.00	-	29.00	2.50	2.50	-	5.00	5.00	-	5.00	9.00	-	-
2401-00-789-26-S10N	Rashtriya Krishi Vikas Yojana -63-Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes -20-Other Charges	504.00	504.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-31-S20N	Protective cultivation Scheme under Hort. Mision for North East & Himalayan States -63-Subsidy	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture (MIDH) -63-Subsidy	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-39-S20N	On Farm Water Management Scheme-63- Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-42-S00N	World Bank Assisted H.P. Horticulture Dev. Project (EAP)	2519.00	2519.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	519.00	519.00	-	-	-	-	-	-	-	-	-	-	-
	42-GIA	2000.00	2000.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
4401-00-789-02-S00N	Buildings (Horticulture) -37-Major Works	74.00	-	74.00	-	-	27.62	10.00	-	34.38	2.00	-	-	-
	Total: Horticulture	3534.00	3255.00	279.00	10.29	11.29	34.92	48.91	25.54	50.18	49.94	22.78	18.10	7.05
	3. Soil Conservation													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2402-00-789-01-S00N	Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%.-63-Subsidy	140.00	-	140.00	8.54	10.56	9.63	26.08	8.64	23.11	18.73	11.58	14.73	8.40
2402-00-789-05-S10N	Pradhan Mantri Krishi Sinchai Yojana	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-02-S00N	Poly Houses and Micro Irrig.Project-37-Major Works.	363.00	363.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-03-S10N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-04-S00N	Rajiv Gandhi Micro Irrigation Scheme (RIDF) -37- Major Works	242.00	242.00	-	-	-	-	-	-	-	-	-	-	-
	Total Soil Conservation	835.00	695.00	140.00	8.54	10.56	9.63	26.08	8.64	23.11	18.73	11.58	14.73	8.40
	4. ANIMAL HUSBANDRY													
2403-00-789-02-S00N	Vety. Hospitals & Dispensaries.	655.21	423.21	232.00	14.15	17.50	15.96	43.22	14.30	38.30	31.05	19.19	24.41	13.92
	01-Salary	42.00	-	42.00	2.56	3.17	2.90	7.82	2.59	6.93	5.62	3.47	4.42	2.52
	02-Wages	11.00	-	11.00	0.67	0.83	0.75	2.05	0.68	1.82	1.47	0.91	1.16	0.66
	03-Travel Expenses	8.50	-	8.50	0.52	0.64	0.58	1.58	0.52	1.40	1.15	0.70	0.90	0.51
	05-Office Expenses	13.00	-	13.00	0.79	0.98	0.89	2.42	0.80	2.15	1.74	1.08	1.37	0.78
	06-Medical Reimbursement	7.50	-	7.50	0.46	0.57	0.52	1.40	0.46	1.24	1.00	0.62	0.78	0.45
	31-Machinery & Equipment	7.00	-	7.00	0.43	0.53	0.48	1.30	0.43	1.15	0.94	0.58	0.74	0.42
	33-Material & Supply	143.00	-	143.00	8.72	10.78	9.84	26.65	8.82	23.61	19.13	11.83	15.04	8.58
	41-GIA	423.21	423.21	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-03-S00N	Cattle & Buffalo Dev.	5.00	-	5.00	0.30	0.37	0.34	0.93	0.31	0.83	0.67	0.41	0.53	0.31
	05-Office Expenses	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	1.50	-	1.50	0.09	0.11	0.10	0.28	0.09	0.25	0.20	0.12	0.16	0.10
2403-00-789-04-S00N	Estt. Of Semen laboratories.	20.00	-	20.00	1.21	1.51	1.38	3.72	1.24	3.30	2.68	1.65	2.11	1.20
	05-Office Expenses	4.00	-	4.00	0.24	0.30	0.28	0.75	0.25	0.65	0.54	0.33	0.42	0.24
	30-Motor Vehicle	2.00	-	2.00	0.12	0.15	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	31-Machinery & Equipment	3.00	-	3.00	0.18	0.23	0.20	0.55	0.19	0.50	0.40	0.25	0.32	0.18
	33-Material & Supply	11.00	-	11.00	0.67	0.83	0.76	2.05	0.68	1.82	1.47	0.90	1.16	0.66
2403-00-789-05-S00N	Central and Distt. Poultry Farms.	60.00	30.00	30.00	1.83	2.26	2.07	5.59	1.85	4.95	4.02	2.48	3.15	1.80

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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	10.00	-	10.00	0.61	0.75	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	33-Material & Supply	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	63-Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-06-S00N	Sheep breeding farm centres.	30.00	-	30.00	1.83	2.26	2.07	5.60	1.85	4.94	4.02	2.48	3.15	1.80
	03-Travel Expenses	4.00	-	4.00	0.24	0.30	0.28	0.75	0.25	0.65	0.54	0.33	0.42	0.24
	31-Machinery & Equipment	6.00	-	6.00	0.37	0.45	0.41	1.12	0.37	0.99	0.80	0.50	0.63	0.36
	33-Material & Supply	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
2403-00-789-09-S10N	Rashtriya Krishi Vikas Yojana -42-GIA	49.00	49.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-10-S00N	Expenditure on Cattle Registraton-42-GIA	0.10	0.10	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-11-S10N	Assistance to States for control of Animal Diseases (ASCAD) - 33-	11.87	11.87	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-14-S50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-15-S50N	Livestock Census -42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-16-S10N	Peste Des Petits Ruminants Control Programme	0.80	0.80	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	0.39	0.39	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	0.39	0.39	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-17-S10N	Brucellosis Control Programme -33-Material & Supply	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-19-S00N	Exp. on Animal Welfare Board -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-21-S00N	Promotion of Sheep and Goat Rearing -63-Subsidy	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-20-S30N	National Livestock Mission -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
4403-00-789-02-S00N	Capital Outlays -37- Major Works	120.00	-	120.00	7.32	9.05	8.26	22.36	7.40	19.81	16.06	9.92	12.62	7.20
	Total : Animal Husbandry	984.00	547.00	437.00	26.64	32.95	30.08	81.42	26.95	72.13	58.50	36.13	45.97	26.23
	5. DAIRY DEVELOPMENT.													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2404-00-789-01-S00N	GIA to HP Milk Federation -42-GIA	403.00	403.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Dairy Development	403.00	403.00	-	-	-	-	-	-	-	-	-	-	-
	6.FISHERIES													
2405-00-789-02-S00N	Dev. & maintenance of Carp farms	19.00	-	19.00	1.16	1.43	1.31	3.54	1.17	3.14	2.54	1.58	1.99	1.14
	09-Adv. & Publicity	2.00	-	2.00	0.12	0.15	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	20-Other Charges	1.00	-	1.00	0.06	0.08	0.07	0.19	0.06	0.17	0.13	0.08	0.10	0.06
	36-Minor Works	6.00	-	6.00	0.37	0.45	0.41	1.12	0.37	0.99	0.80	0.50	0.63	0.36
	63-Subsidy	10.00	-	10.00	0.61	0.75	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
2405-00-789-03-S10N	Rashtriya Krishi Vikas Yojana	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	4.20	4.20	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	0.80	0.80	-	-	-	-	-	-	-	-	-	-	-
2405-00-789-04-S33N	National Scheme of Welfare of Fisherman-63 Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-
2405-00-789-05-S25N	Development of Inland Fisheries and Aquaculture	-	-	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
4405-00-789-02-S00N	C/o Buldings (Fisheries) -37-Major Works	14.00	14.00	-	-	-	-	-	-	-	-	-	-	-
	Total-Fisheries	38.00	19.00	19.00	1.16	1.43	1.31	3.54	1.17	3.14	2.54	1.58	1.99	1.14
	7. FORESTRY & WILD LIFE													
2406-01-789-04-S00N	Mid Himalayan Water Shed Dev. Project.	126.00	-	126.00	7.69	9.49	8.66	23.48	7.78	20.81	16.86	10.41	13.26	7.56
	02-Wages	51.00	-	51.00	3.11	3.85	3.50	9.50	3.15	8.42	6.82	4.22	5.37	3.06
	20-Other Charges	50.00	-	50.00	3.05	3.75	3.44	9.32	3.09	8.26	6.69	4.14	5.26	3.00
	33-Material & Supply	25.00	-	25.00	1.53	1.89	1.72	4.66	1.54	4.13	3.35	2.05	2.63	1.50
2406-01-789-05-S00N	Swan River Flood Project CAT-1 -20- Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-07-S10N	Intensification of Forest Management	16.00	16.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	05-Office Expenses	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-08-S00N	Eco Climatic Proofing Project	1511.00	1511.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	476.00	476.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	945.00	945.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-10-S10N	National Bamboo Mission under Mission for integrated development of Horticulture -42-GIA	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-11-S10N	Mission on Agro forestry under National Mission for Sustainable Agriculture	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	9.60	9.60	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	2.40	2.40	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-12-S00N	Improvement of Tree Cover	655.00	-	655.00	39.97	49.39	45.06	122.03	40.41	108.14	87.64	54.16	68.90	39.30
	02-Wages	524.00	-	524.00	31.98	39.51	36.05	97.62	32.33	86.51	70.11	43.33	55.12	31.44
	33-Material & Supply	131.00	-	131.00	7.99	9.88	9.01	24.41	8.08	21.63	17.53	10.83	13.78	7.86
2406-01-789-13-S00N	Samriti Van Yojana	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	16.00	16.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-14-S00N	Maintenance of old Plantation -21- Maintenance	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
4406-01-789-02-S00N	Buildings (Forest) -37- Major Works	225.00	-	225.00	4.00	12.58	2.00	39.50	34.73	24.89	55.34	21.96	30.00	-
	Wild Life													
2406-02-789-01-S10N	Development of National Parks & Sanctuaries	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	4.80	4.80	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
	21-Maintenance	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	1.20	1.20	-	-	-	-	-	-	-	-	-	-	-
	Total :Forestry and Wild Life	2661.00	1655.00	1006.00	51.66	71.46	55.72	185.01	82.92	153.84	159.84	86.53	112.16	46.86
	8. AGRICULTURE RESEARCH & EDUCATION.													
	a) Agriculture													
2415-01-789-01-S00N	GIA to CSHPKVV Palampur -41-GIA	2141.00	2141.00	-	-	-	-	-	-	-	-	-	-	-
	b) Horticulture.													
2415-01-789-02-S00N	GIA to Dr. Y.S.Parmar Of Hort. & Forestry University -41-GIA	1814.00	1814.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Agriculture Research & Education	3955.00	3955.00	-	-	-	-	-	-	-	-	-	-	-
	9. MARKETING & QUALITY CONTROL													
2401-00-789-18-S00N	Horticulture-Market intervention scheme, Carton Subsidy-63-Subsidy	315.00	315.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Marketing & Quality Control	315.00	315.00	-	-	-	-	-	-	-	-	-	-	-
	10. COOPERATION.													
2425-00-789-01-S50N	State Share for ICPS -63-Subsidy	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2425-00-789-07-S00N	Assistance to PACs for Digitalization/ Computerization -63 Subsidy	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	a) Credit Coops:													
4425-00-789-01-S00N	Primary Agriculture Credit Societies.-43-Investment	16.00	-	16.00	0.90	1.20	1.10	3.20	1.00	2.60	2.50	1.10	1.40	1.00
	b) Consumer Coop.													
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43-Investment	16.00	-	16.00	0.90	1.20	1.10	3.20	1.00	2.60	2.50	1.10	1.40	1.00
	c) Industrial Coop.													
4851-00-789-01-S00N	Share capital to Industrial Coops-43-Investment	8.00	-	8.00	-	-	-	-	7.75	0.15	-	-	0.10	-
	Total : Cooperation	42.00	2.00	40.00	1.80	2.40	2.20	6.40	9.75	5.35	5.00	2.20	2.90	2.00

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	TOTAL-I-Agriculture & Allied Activities.	15116.00	12216.00	2900.00	162.37	203.83	199.28	535.32	214.70	450.73	416.85	243.37	327.27	146.28
II	Rural Development.													
	1. RURAL DEV. DEPTT.													
2216-03-789-02-S10N	Indira Awas Yojana -42-GIA (Pradhan Mantri Awas Yojna) Rural	137.00	-	137.00	8.36	10.33	9.43	25.52	8.45	22.62	18.33	11.33	14.41	8.22
2501-06-789-02-S10N	Integrated Watershed Management Programme-42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-03-S10N	National Rural Livelihood Mission - 42-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-04-S10N	District Rural Development Agency Administration -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-05-S10N	Aajeevika Skill under National Rural Livelihood Mission -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-06-S10N	Pradhan Mantri Krishi Sinchai Yojana -42-GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-07-S10N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) -42-	134.00	134.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-08-S10N	National RURBAN Mission -42- GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme-42-GIA	1637.00	1637.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-04-S10N	Expenditure on total Sanitation Programme -42- GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-11-S25N	State Share for Aajivika -42- GIA (New Head)	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-08-S00N	State Reward Scheme -42-GIA	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-07-S00N	C/o office/ Residential Buildings / GS Huts -21-Maintnace	120.00	120.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-09-S00N	Mahila Protsahan Yojana -42-GIA	35.00	35.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Rural Development Department	2441.00	2304.00	137.00	8.36	10.33	9.43	25.52	8.45	22.62	18.33	11.33	14.41	8.22

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	2. PANCHAYAT													
2515-00-789-01-S00N	Panchayati Raj Assistance (Community Centres)-42-GIA	250.00	-	250.00	15.25	18.85	17.20	46.56	15.43	41.28	33.45	20.68	26.30	15.00
2515-00-789-03-S20N	State Share for Training to elected Representative of PRIs -15-Training	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-10-S00N	C/o / Upgradation of Panchayati Raj Department / PRIs Buildings -21-Maintenance	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	Total- Panchayat	365.00	115.00	250.00	15.25	18.85	17.20	46.56	15.43	41.28	33.45	20.68	26.30	15.00
	3. LAND RECORDS													
2029-00-789-01-S50N	Strengthening of Land record agencies- 42-GIA	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
2029-00-789-02-S00N	C/o Revenue Housing -36-Minor Works	138.00	-	138.00	8.42	10.41	9.50	25.71	8.51	22.78	18.46	11.41	14.52	8.28
	Total- Land Records	176.00	38.00	138.00	8.42	10.41	9.50	25.71	8.51	22.78	18.46	11.41	14.52	8.28
	Total-II- Rural Development.	2982.00	2457.00	525.00	32.03	39.59	36.13	97.79	32.39	86.68	70.24	43.42	55.23	31.50
III	Special Area Programme.													
IV	Irrigation & Flood Control													
	1. Major Irrigation													
4701-01-789-06-S10N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	0.14	0.14	-	-	-	-	-	-	-	-	-	-	-
4701-01-789-08-S10N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	0.14	0.14	-	-	-	-	-	-	-	-	-	-	-
4701-20-789-04-S10N	Phina Singh Project-37-Major Works	65.61	65.61	-	-	-	-	-	-	-	-	-	-	-
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project-37-Major Works	83.00	83.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-02-S10N	State Share for Prini District Kullu - 37- Major Works	0.11	0.11	-	-	-	-	-	-	-	-	-	-	-
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37- Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	Total Major Irrigation	151.00	151.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	2. Minor Irrigation													
4702-00-789-01-S00N	Tube well General-37-Major Work.	200.00	-	200.00	-	-	-	100.00	-	-	-	-	50.00	50.00
4702-00-789-02-S00N	LIS General -37-Major Works.	300.00	-	300.00	18.30	22.62	20.64	55.89	18.51	49.53	40.14	24.81	31.56	18.00
4702-00-789-03-S00N	FIS General -37-Major Works.	300.00	-	300.00	18.30	22.62	20.64	55.89	18.51	49.53	40.14	24.81	31.56	18.00
4702-00-789-04-S00N	LIS under NABARD -37-Major Work.	979.00	-	979.00	59.72	73.82	67.36	182.39	60.40	161.63	130.99	80.96	102.99	58.74
4702-00-789-05-S00N	FIS under NABARD -37-Major Work.	544.00	-	544.00	33.18	41.02	37.43	101.35	33.56	89.81	72.79	44.99	57.23	32.64
4702-00-789-06-S10N	LIS under AIBP -37-Major Works	151.00	-	151.00	9.21	11.39	10.39	28.12	9.32	24.93	20.20	12.49	15.89	9.06
4702-00-789-07-S10N	FIS under AIBP -37-Major Works	101.00	-	101.00	6.16	7.62	6.95	18.81	6.23	16.68	13.51	8.35	10.63	6.06
4702-00-789-08-S00N	Tube well under NABARD -37-Major Works	435.00	-	435.00	-	-	-	200.00	-	-	-	-	100.00	135.00
4702-00-789-09-S00N	Hydrology Project (EAP) -37-Major Works	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-10-S00N	Rain Water Harvesting Structure (NABARD) -37-Major Works	218.00	218.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Minor Irrigation.	3303.00	293.00	3010.00	144.87	179.09	163.41	742.45	146.53	392.11	317.77	196.41	399.86	327.50
2705-00-789-01-S00N	Command Area Development -21-Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
4705-00-789-01-S10N	Command Area Development -37-Major Work	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
4705-00-789-01-S50N	Command Area Development -37-Major Work	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total: Command Area Development	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
	3. Flood Control.													
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
4711-01-789-05-S00N	Flood Control Works under NABARD -37- Major Works	121.00	-	121.00	7.38	9.12	8.32	22.54	7.47	19.98	16.19	10.01	12.73	7.26
4711-01-789-06-S10N	Channelisation of Seer Khad from Jahoo Khadd to Bamsan -37-Major	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
4711-01-789-07-S10N	Channelisation of Seer Khad from Barshawad to Jahu in District Mandi	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-08-S10N	Channelisation of Sunker Bata Flood Management Programme-37-	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major	12.50	12.50	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-10-S10N	Channelisation of Swan from Daulatpur to Gagret Bridge and its	50.86	50.86	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-S10N	State Share for Channelisation of Linkhri Khad in District Una -37-	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-S10N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	37.50	37.50	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-13-S10N	State Share for Channelisation of Palchan to Aut in District Kullu -37-	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-14-S10N	State Share for Channelisation of Beas River & its Tributaries Nadaun,	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-15-S10N	State Share for Channelisation of Pabbar River in District Shimla -37-	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-16-S10N	State Share for Channelisation of Jabbar & Garely Khad in District	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
	Total : Flood Control.	347.00	126.00	221.00	13.48	16.66	15.20	41.17	13.64	36.49	29.57	18.28	23.25	13.26
	Total-IV- Irrigation & Flood Control	3927.00	696.00	3231.00	158.35	195.75	178.61	783.62	160.17	428.60	347.34	214.69	423.11	340.76
V	Energy													
	1. POWER													
4801-01-789-01-S00N	Equity contribution to H.P.S.E.B & Power Corp-43-Investment	4270.00	4270.00	-	-	-	-	-	-	-	-	-	-	-
4801-01-789-02-S00N	Equity contribution in H.P. Transmission Corp. Ltd. -43-	1262.00	1262.00	-	-	-	-	-	-	-	-	-	-	-
4801-01-789-03-S00N	Equity in H.P. State Electricity Board Ltd. -43-Investment	1102.00	1102.00	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation -48-Loans	6141.00	6141.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
6801-00-789-03-S00N	Loan to H.P.T&D corporation -48-Loans	2921.00	2921.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Power	15696.00	15696.00	-	-	-	-	-	-	-	-	-	-	-
	2.Non Conventional Sources of Enrgy													
2501-04-789-03-S00N	NRSE/IREP (HIMURJA) -42- GIA	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	Total-V-Energy	15796.00	15696.00	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
VI	Industries & Minerals													
	1.INDUSTRY													
2059-80-789-02-S00N	Maintenance of District Industries Centre Buildings -21-Maintenance	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-03-S00N	Industrial promotion & training -20- Other Charges	11.00	11.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-04-S00N	District Industrial Centres (DIC).	65.00	-	65.00	3.96	4.89	4.48	12.11	4.03	10.73	8.70	5.36	6.84	3.90
	20-Other Charges	15.81	-	15.81	0.96	1.19	1.09	2.95	0.98	2.61	2.12	1.30	1.66	0.95
	40-Sch.,Stipend	31.62	-	31.62	1.93	2.38	2.18	5.89	1.95	5.22	4.23	2.61	3.33	1.90
	42-Grant-in-Aid	17.57	-	17.57	1.07	1.32	1.21	3.27	1.10	2.90	2.35	1.45	1.85	1.05
2851-00-789-06-S00N	Development of Handloom Weavers -42-GIA	55.00	55.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-S10N	Dev. of Sericulture Industries -20- Other Charges	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-S00N	Dev. of Sericulture Industries	60.00	60.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.50	5.50	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	23.50	23.50	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-19-S00N	Rural Engineering Based industries Training Centers -42-GIA	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-20-S00N	Subsidy to SSI units -63-Subsidy	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-25-S20N	National Handloom Development - 42-GIA	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-28-S00N	Grant to BBNDA -44-GIA	642.00	642.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2851-00-789-29-S00N	State Catyalitic Development Programme -42-GIA	37.00	37.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-30-S00N	National Mission for food processing industry -42-GIA	252.00	252.00	-	-	-	-	-	-	-	-	-	-	-
2852-00-789-01-S00N	Industrial Area Development & Promotion -29-Compensation	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-02-S00N	Expenditure on Development of Industrial Estates -37-Major Works	300.00	300.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-03-S20N	Creation of State of Art Industrial Area -37-Major Works	147.00	147.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-05-S20N	Industrial upgradation Infrastructure -37- Major Works	158.00	158.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-06-S00N	C/o DIC Buildings -37-Major works	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-VI Industries & Minerals	1906.00	1816.00	90.00	5.49	6.78	6.20	16.75	5.57	14.86	12.05	7.43	9.47	5.40
VII	TRANSPORT.													
	1) ROADS & BRIDGES.													
3054-04-789-01-S00N	Maint of Rural Roads -21-Maintenance	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-
5054-03-789-02-S00N	Rural Roads (Nabard) -37-Major Works.	8150.00	0.00	8150.00	497.15	614.51	560.72	1518.33	502.86	1345.57	1090.47	674.01	857.38	489.00
5054-03-789-03-S00N	Rural Roads (World Bank)-37-Major Works	5038.00	5038.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-08-S10N	State Share for PMGSY -37- Major Works	1008.00	1008.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-01-S00N	Rural roads -37-Major Work	8460.00	0.00	8460.00	516.06	637.88	582.05	1576.10	521.98	1396.75	1131.95	699.64	889.99	507.60
5054-04-789-02-S00N	Link roads to unconnected Gram Panchayats with Highways -37-Major Works.	800.00	-	800.00	48.80	60.32	55.04	149.04	49.36	132.08	107.04	66.16	84.16	48.00
5054-04-789-03-S00N	Compensation Afforestation Cost & Payment of net present value of Forest Deptt. - 29 - Compensation	200.00	-	200.00	12.20	15.08	13.76	37.26	12.34	33.02	26.76	16.54	21.04	12.00
5054-04-789-04-S00N	C/o Bridges -37-Major Works	4500.00	0.00	4500.00	274.50	339.30	309.60	838.35	277.65	742.95	602.10	372.15	473.40	270.00
5054-04-789-05-S00N	Road Side Facility -37-Major Works	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total : Roads & Bridges	28666.00	6556.00	22110.00	1348.71	1667.09	1521.17	4119.08	1364.19	3650.37	2958.32	1828.50	2325.97	1326.60
	2) Transport													
5055-00-789-01-S00N	Investment in HRTC-43-Investment	1260.00	1260.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-02-S00N	C/o RTO buildings -37- Major works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-03-S00N	C/o Bus stands at Sub Divisional / Block Levels -37- Major Works	252.00	252.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-05-S00N	Transport Nagar -37- Major Works	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Transport	1638.00	1638.00	-	-	-	-	-	-	-	-	-	-	-
VIII	Telecommunication													
IX	Science & Techonology													
3425-60-789-01-S00N	Strengthening of Human Resources -42-GIA	35.00	35.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-02-S00N	Water Management -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-03-S00N	Establishment of State Wide Edusat Network -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-04-S00N	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-GIA	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-05-S00N	Support to Research and Development Project and Himachal Science Congress -42-GIA	39.00	39.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-06-S00N	Capacity Building -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Science & Technology	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
X	INFORMATION & TECHNOLOGY													
2851-00-789-17-S00N	Computerisation of online Departments NE-GAP -31-M&E	-	-	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-27-S00N	HIMASWAN -20-Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2851-00-789-31-S20N	Information Technology & E-Governance (Provision for STPI	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-07-S00N	Development of Software Technology Park of India -37-Major	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	Total :Information Technology	139.00	139.00	-	-	-	-	-	-	-	-	-	-	-
XI	General Eco. Services													
	i) Tourism													
3452-01-789-02-S00N	Investment of Asian Dev. Bank Share (ADB)-44-GIA	1889.00	1889.00	-	-	-	-	-	-	-	-	-	-	-
3452-80-789-01-S00N	Stipend/ Scholarship for Trainees -40-Scholarship, Stipend	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
3452-80-789-02-S00N	Promotion & Publicity -09-Adv & Publicity	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
5452-80-789-01-S00N	Construction of School/ College Playgrounds to use as Hallipads -36-Minor Works	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
	Total Tourism	2089.00	2089.00	-	-	-	-	-	-	-	-	-	-	-
	ii) Civil Supplies													
3456-00-789-01-S50N	Computerisation of TPDS -05-Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
4408-02-789-01-S00N	C/o Godowns under Nabard -37-Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	Total Civil Supplies	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	Total-X-General Economics Services	2,165.00	2,165.00	-	-	-	-	-	-	-	-	-	-	-
A	TOTAL-A ECONOMIC SERVICES	72435.00	43479.00	28956.00	1713.05	2120.58	1948.27	5571.19	1783.19	4647.75	3818.18	2345.68	3151.57	1856.54
B/XII	SOCIAL SERVICES													
	1. ELEMENTARY EDUCATION													
	a) Pry. Education													
2202-01-789-01-S00N	Expenditure on Pry. Schools.	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	401.20	401.20	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.60	0.60	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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	90.00	90.00	-	-	-	-	-	-	-	-	-	-	-
	a) Cont. of Exp. on 75 JBT Teachers..	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free writing material in PSs	-	-	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1.70	1.70	-	-	-	-	-	-	-	-	-	-	-
	a)Cont. of Exp. on infrastructural improvement in PSs	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free text books to students in PSs.	-	-	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-06-S10N	Mid Day Meal	270.00	270.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	180.00	180.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	90.00	90.00	-	-	-	-	-	-	-	-	-	-	-
	Total Pry. Education	770.00	770.00	-	-	-	-	-	-	-	-	-	-	-
	b) Middle Schools.													
2202-01-789-03-S00N	Exp. on Middle Schools	800.00	800.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	771.90	771.90	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	a) Cont. of Exp. on infrastructural improvement in MSs	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Material and Supply-Mid day Meal	-	-	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	0.60	0.60	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-07-S10N	Sarav Shiksha Abhyan -41-GIA	1008.00	1008.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-S10N	Sakshar Bharat Yojana -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to PTA -01-Salary	1444.00	1444.00	-	-	-	-	-	-	-	-	-	-	-
	41-GIA	1189.00	1189.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	255.00	255.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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-Material & Supply	579.00	579.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-15-S00N	GIA to SMC -41-GIA	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-16-S10N	DIET	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	37.00	37.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-17-S00N	Repair/ Maintenance of Primary/ Middle School Buildings -21- Maintenance	260.00	-	260.00	15.86	19.60	17.89	48.44	16.04	42.93	34.79	21.50	27.35	15.60
4202-01-789-03-S00N	C/o Middle School Building -37-Major Works	98.00	-	98.00	5.98	7.39	6.74	18.26	6.05	16.18	13.11	8.10	10.31	5.88
	Total Middle Schools	4462.00	4104.00	358.00	21.84	26.99	24.63	66.70	22.09	59.11	47.90	29.60	37.66	21.48
	Total : Elementary Education	5232.00	4874.00	358.00	21.84	26.99	24.63	66.70	22.09	59.11	47.90	29.60	37.66	21.48
	2. SECONDARY EDUCATION													
2202-02-789-02-S00N	Exp. on Sr. Sec. Schools.	1200.00	1200.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	979.50	979.50	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-03-S10N	Rashtriya Madhyamic Shiksha Abhiyan -42-GIA	516.00	516.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-S10N	Exp.of Information & Communication Technology -20- Other Charges	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-12-S00N	Rajiv Gandhi Digital Yojana (Laptop/Tablet)-20-Other Charges	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-S10N	Teacher Training Programme -20- Other Charges	78.00	78.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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-S10N	Vocationalization of Secondary Education -42-GIA	290.00	290.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-17-S00N	Mahatama Gandhi Vardi Yojana -33-Material & Supply	-	-	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-18-S10N	Inclusive Education to the Disabled at Secondary Stage (RMSA) -20-Other Charges	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-20-S00N	GIA to PTA 41-GIA	53.00	53.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-21-S00N	Mukhya Mantri Vardi Yojna -33-Material & Supply	277.00	277.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-02-S00N	Construction of School buildings -37-Major Works	1008.00	0.00	1008.00	61.49	76.00	69.35	187.80	62.19	166.42	134.87	83.36	106.04	60.48
4202-01-789-02-S10N	Construction of School buildings (Girls Hostel) -37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total: Secondary Education	4158.00	3150.00	1008.00	61.49	76.00	69.35	187.80	62.19	166.42	134.87	83.36	106.04	60.48
	3. HIGHER EDUCATION													
2202-03-789-01-S00N	GIA to H.P. University Shimla-41-GIA.	2393.00	2393.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-02-S00N	GIA to Private Colleges -41-GIA	0.00	0.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-04-S10N	Post Matric Scholarsip to SC Students -40-Scholarship, Stipend	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-05-S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) -42- GIA	164.00	164.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Building -37-Major Works.	906.00	-	906.00	55.27	68.31	62.33	168.79	55.90	149.58	121.22	74.93	95.31	54.36
	Total: Higher Education	4463.00	3557.00	906.00	55.27	68.31	62.33	168.79	55.90	149.58	121.22	74.93	95.31	54.36
	4. TECHNICAL EDUCATION													
2203-00-789-02-S00N	Exp. on Technical Education.	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship, Stipend	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-S00N	Expenditure on Vocational Education	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
	40-Scholarship,Stipend	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-S25N	Expenditure on Vocational Education	-	-	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	-	-	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-	-	-	-	-	-
4202-02-789-01-S00N	C/o Buildings -37-Major Work	1250.00	0.00	1250.00	-	525.00	40.00	160.00	90.00	140.00	190.00	40.00	35.00	30.00
4202-02-789-03-S00N	C/o ITI buildings -37- Major Works	300.00	-	300.00	-	-	-	-	-	130.00	170.00	-	-	-
	Total: Technical Education	1700.00	150.00	1550.00	-	525.00	40.00	160.00	90.00	270.00	360.00	40.00	35.00	30.00
	5. LANGUAGE & CULTURE.													
2205-00-789-02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
2205-00-789-03-S00N	Organisation of Cultural Activities - 20- Other Charges	30.00	10.00	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
4202-04-789-01-S00N	Buildings / Multipurpose Cultural Complex -37- Major Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Language Art & Culture	100.00	60.00	40.00	2.44	3.02	2.76	7.46	2.46	6.60	5.36	3.30	4.20	2.40
	6. YOUTH SERVICES & SPORTS.													
2204-00-789-03-S00N	Direction & Administration (C/o Playground) -36-Minor works	190.00	-	190.00	11.59	14.33	13.07	35.40	11.72	31.37	25.42	15.71	19.99	11.40
2204-00-789-04-S10N	Panchayat Yuva Krida evam Khel Abhiyan (PYKKA)- 42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2204-00-789-05-S25N	National Service Scheme (NSS) -42- Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
2204-00-789-06-S10N	State Share for Khelo India - 42- GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
4202-03-789-01-S00N	Buildings (YSS) -37-Major works	310.00	-	310.00	18.91	23.37	21.33	57.75	19.13	51.18	41.48	25.64	32.61	18.60
	Total: Youth Services & Sports	501.00	1.00	500.00	30.50	37.70	34.40	93.15	30.85	82.55	66.90	41.35	52.60	30.00

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	7.MOUNTAINEERING & ALLIED SPORTS.													
2204-00-789-02-S00N	Mountaineering Institution & Allied Sports -20- Other Charges	15.00	-	15.00	0.92	1.13	1.03	2.79	0.93	2.48	2.00	1.24	1.58	0.90
	Total: Mountaineering & Allied Sports	15.00	-	15.00	0.92	1.13	1.03	2.79	0.93	2.48	2.00	1.24	1.58	0.90
	8. HEALTH:													
	1. ALLOPATHY													
2059-80-789-03-S00N	Maintenance of Health Department Buildings -21- Maintenance	76.00	-	76.00	4.64	5.73	5.23	14.14	4.69	12.55	10.17	6.29	8.00	4.56
2210-03-789-01-S00N	Cont. of exp. on rural health	600.00	50.00	550.00	31.86	34.06	38.18	88.60	44.89	85.03	80.86	38.87	73.87	33.78
	01-Salary	360.00	-	360.00	19.65	19.65	25.10	54.57	32.70	54.57	54.56	22.90	54.50	21.80
	02-Wages	15.00	-	15.00	1.00	1.20	1.00	2.60	1.00	2.20	2.20	1.20	1.60	1.00
	03-Travel Expenses	6.00	-	6.00	0.40	0.40	0.40	1.20	0.40	1.00	0.95	0.45	0.50	0.30
	05-Office Expenses	20.00	-	20.00	1.30	1.50	1.30	3.40	1.30	3.30	3.00	1.70	1.90	1.30
	06-Medical Reimbursement	8.00	-	8.00	0.60	0.60	0.60	1.30	0.60	1.20	1.20	0.60	0.70	0.60
	30-Motor Vehicle	15.00	-	15.00	1.20	1.20	1.10	2.10	1.10	2.00	2.10	1.60	1.40	1.20
	33-Material & Supply	125.00	-	125.00	7.63	9.43	8.60	23.27	7.71	20.64	16.73	10.34	13.15	7.50
	Medicine-30%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Medicine-70%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Diet	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Store	-	-	-	-	-	-	-	-	-	-	-	-	-
	Beddings and Cloths	-	-	-	-	-	-	-	-	-	-	-	-	-
	41-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	1.00	-	1.00	0.08	0.08	0.08	0.16	0.08	0.12	0.12	0.08	0.12	0.08
2210-03-789-03-S10N	Rashtriya Suraksha Beema Yojana - 42-GIA	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-S10N	National Rural Health Mission(NRHM)-42-GIA	756.00	756.00	-	-	-	-	-	-	-	-	-	-	-
2210-06-789-02-S10N	State Share for Trauma Centre -42- GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-S80N	National Ambulance Services -42- GIA	418.00	418.00	-	-	-	-	-	-	-	-	-	-	-
4210-02-789-01-S00N	Capital outlays Rural Health-37- Major Works	1536.00	-	1536.00	93.70	115.81	105.68	286.15	94.77	253.59	205.52	127.03	161.59	92.16
	Total: Allopathy	3499.00	1337.00	2162.00	130.20	155.60	149.09	388.89	144.35	351.17	296.55	172.19	243.46	130.50
	2. AYURVEDA.													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2210-04-789-01-S00N	Cont. of Exp.on Ayurvedic dispensary	900.00	81.17	818.83	48.90	61.85	55.93	153.95	49.63	134.47	109.43	67.52	88.15	49.00
	01-Salary	725.00	-	725.00	44.23	54.65	49.88	135.07	44.73	119.70	97.01	59.96	76.27	43.50
	02-Wages	30.00	-	30.00	1.83	2.26	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
	03-Travel Expenses	1.00	-	1.00	0.06	0.08	0.07	0.19	0.06	0.17	0.13	0.08	0.10	0.06
	05-Office Expenses	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	06-Medical Reimbursement	4.00	-	4.00	0.24	0.30	0.28	0.75	0.25	0.65	0.54	0.33	0.42	0.24
	30-Motor Vehicle	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	33-Material & Supply	100.00	81.17	18.83	0.10	1.54	0.88	4.88	0.28	2.40	2.38	1.37	4.00	1.00
2210-04-789-02-S00N	Exp. on Homeopathy dispensary	30.00	8.00	22.00	14.48	7.52	-	-	-	-	-	-	-	-
	01-Salary	20.95	-	20.95	13.95	7.00	-	-	-	-	-	-	-	-
	02-Wages	0.80	-	0.80	0.40	0.40	-	-	-	-	-	-	-	-
	05-Office Expenses	0.25	-	0.25	0.13	0.12	-	-	-	-	-	-	-	-
	33-Material & Supply	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	6.50	6.50	-	-	-	-	-	-	-	-	-	-	-
2210-04-789-03-S10N	Upgradation of Ayush Institutions	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expense	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-
	15-Training	1.25	1.25	-	-	-	-	-	-	-	-	-	-	-
	30-Motov Vehicle	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
4210-04-789-01-S00N	Buildings -37-Major Work.	170.00	-	170.00	10.37	12.82	11.70	31.66	10.49	28.07	22.75	14.06	17.88	10.20
4210-04-789-02-S10N	Upgradation of existing AYUSH Institutions-37-Major Works	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
4210-04-789-02-S15N	Upgradation of existing AYUSH Institutions-37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total : Ayurveda	1120.00	109.17	1010.83	73.75	82.19	67.63	185.61	60.12	162.54	132.18	81.58	106.03	59.20
	3. Medical Education & Research													
2210-05-789-04-S00N	Scholarship to PG students and Intern Students- 40-Scholarship & Stipend	355.00	355.00	-	-	-	-	-	-	-	-	-	-	-
	a) IGMC Shimla													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2059-80-789-01-S00N	Maintenance of IGMC Buildings - 21- Maintenance	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S10N	Upgradation of Govt. Medical Colleges -42-GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S00N	Upgradation of Govt. Medical Colleges -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-05-S00N	Strengthening of IGMC(Shimla) MS/ME	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-	-	-	-	-	-
4210-03-789-01-S00N	C/o IGMC Buildings -37- Major Works	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
	b) RPMC Tanda													
2210-05-789-01-S15N	Pradhanmantri Swasthya Suraksha Yojna-II -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-03-S00N	Maintenance of Machinery & Equipment in RPMC Tanda -31- M&E	211.00	211.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S25N	Upgradation of Medical Colleges (Tanda) -42-GIA	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
4210-03-789-02-S00N	C/o RPMC Buildings -37- Major Works	151.00	151.00	-	-	-	-	-	-	-	-	-	-	-
	c) Medical College Chamba													
4210-03-789-03-S10N	State share for Medical College Chamba -37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	d) Medical College Nahan													
4210-03-789-04-S10N	State share for Medical College Nahan -37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	e) Medical College Hamirpur													
4210-03-789-05-S10N	State share for Medical College Hamirpur -37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Medical Education & Research	1435.00	1435.00	-	-	-	-	-	-	-	-	-	-	-
	Total :HEALTH	6054.00	2881.17	3172.83	203.95	237.79	216.72	574.50	204.47	513.71	428.73	253.77	349.49	189.70
	9. WATER SUPPLY.													
2215-01-789-03-S10N	Exp. On O&M under NRDWP -21- Maintenance	31.00	31.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2215-01-789-02-S00N	Energy Charges for RWSS - 70- Energy Charges	250.00	250.00	-	-	-	-	-	-	-	-	-	-	-
4215-01-789-01-S00N	Urban Water Supply Scheme-37- Major Work	526.00	-	526.00	32.09	39.66	36.19	97.99	32.45	86.84	70.38	43.50	55.34	31.56
4215-01-789-02-S00N	Rural Water Supply Scheme.-37- Major Work.	4150.00	0.00	4150.00	253.15	312.91	285.52	773.13	256.06	685.17	555.27	343.21	436.58	249.00
4215-01-789-03-S00N	Installation of Hand Pumps.-37- Major Work.	-	-	-	-	-	-	-	-	-	-	-	-	-
4215-01-789-04-S00N	Water Supply Scheme. (NABARD)- 37-Major Work	3523.00	0.00	3523.00	214.90	265.63	242.38	656.34	217.37	581.65	471.38	291.35	370.62	211.38
4215-01-789-07-S00N	Installation of Hand Pumps under NABARD -37-Major Work.	295.00	295.00	-	-	-	-	-	-	-	-	-	-	-
4215-01-789-08-S10N	National Rural Drinking Water Programme -37-Major Works	177.00	177.00	-	-	-	-	-	-	-	-	-	-	-
4215-02-789-03-S00N	Sew. Schemes under EAP -37- Major Works	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Rural Water Supply	9077.00	878.00	8199.00	500.14	618.20	564.09	1527.46	505.88	1353.66	1097.03	678.06	862.54	491.94
	10. HOUSING													
	A. Rural Housing													
2216-03-789-04-S00N	Rajiv Awas Yojana-42-GIA	277.00	-	277.00	16.90	20.89	19.06	51.61	17.09	45.73	37.06	22.90	29.14	16.62
2216-03-789-05-S00N	Maintenance of Houses under Rajiv Awaas Yojana -42-GIA	76.00	-	76.00	4.64	5.73	5.23	14.16	4.69	12.55	10.15	6.29	8.00	4.56
	Total : Rural Housing	353.00	-	353.00	21.54	26.62	24.29	65.77	21.78	58.28	47.21	29.19	37.14	21.18
	B. i) Police Housing													
2059-01-789-01-S00N	Maintenance of Police Housing -21- Maintenance	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2216-06-789-01-S00N	Maintenance of Police Housing (Residential Buildings)-21- Maintenance	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -37-Major Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
4055-00-789-04-S00N	Police Housing -37- Major Works	882.00	882.00	-	-	-	-	-	-	-	-	-	-	-
	ii) Forensic Lab Junga													
2055-00-789-01-S00N	Expenditure on Forensic Science Lab Junga (M&E) 31- M&E	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
4055-00-789-03-S00N	Buildings (Forensic Science) -37- Major Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	Total Police Housing	1096.00	1096.00	-	-	-	-	-	-	-	-	-	-	-
	Total Housing	1449.00	1096.00	353.00	21.54	26.62	24.29	65.77	21.78	58.28	47.21	29.19	37.14	21.18
	11. URBAN DEVELOPMENT													
	Envn. Improvement of Urban Slums.													
2215-02-789-02-S00N	Maintenace and Repair of sewerage Schemes -21-Maintenance	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
2217-04-789-10-S10N	SJSRY/ National Urban Livelihood Mission -42-GIA	16.00	16.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-01-S10N	AMRUT -42-GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-02-S10N	Smart City Mission -44-GIA	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-03-S10N	State Share for Swachh Bharat Mission -42-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-04-S10N	State Share for Pradhan Mantri Awas Yojana -44-GIA	58.00	58.00	-	-	-	-	-	-	-	-	-	-	-
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts-37- Major Works	655.00	-	655.00	39.96	49.39	45.06	122.02	40.41	108.14	87.64	54.17	68.91	39.30
	TOTAL : Urban Development	1308.00	653.00	655.00	39.96	49.39	45.06	122.02	40.41	108.14	87.64	54.17	68.91	39.30
	12. INFORMATION & PUBLICITY													
2220-60-789-01-S00N	DTH System in verious District 09- Adv. & Publicity	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Inforamtion & Publicity	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	13. WELFARE OF SCs/STs /OBCs:													
	1. Welfare of Sch. Caste													
2225-01-789-02-S00N	Direction & Administration. SCSP.	900.00	732.90	167.10	13.44	14.44	19.54	23.64	12.44	20.34	14.74	14.44	19.44	14.64
	01-Salary	250.00	130.00	120.00	9.00	10.00	15.00	18.00	8.00	15.00	10.00	10.00	15.00	10.00
	03-Travel Expenses	10.00	3.80	6.20	0.50	0.50	0.60	1.00	0.50	0.80	0.70	0.50	0.50	0.60
	05-Office Expenses	20.00	5.00	15.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
	06-Medical Reimbursement	10.00	5.00	5.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
	07-Rent, Rate & Taxes	5.50	5.50	-	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	10- Hospitality & Entertainment.	12.00	7.50	4.50	0.40	0.40	0.40	0.60	0.40	0.50	0.50	0.40	0.40	0.50
	20-Other Charges	450.00	450.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	22.00	6.00	16.00	1.50	1.50	1.50	2.00	1.50	2.00	1.50	1.50	1.50	1.50
	64-Transfer Expense	0.50	0.10	0.40	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
2225-01-789-05-S00N	Housing subsidy -63-Subsidy	1102.00	0.00	1102.00	63.75	72.00	70.50	205.50	78.75	189.00	138.75	103.50	105.75	74.50
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojana-20-Other Charges	1165.00	1165.00	0.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-11-S00N	Follow-up Programme -20-Other Charges	90.00	-	90.00	5.20	5.87	5.74	16.77	6.45	15.45	11.34	8.46	8.66	6.06
2225-01-789-12-S00N	Computer Application Programme - 20-Other Charges	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-13-S50N	Compensation to victims of Atrocities-20-Other Charges	50.00	-	50.00	3.50	4.50	4.00	7.00	4.50	5.50	5.50	7.50	3.50	4.50
2225-01-789-14-S50N	PCR Act -20-Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-15-S50N	Award for Inter Caste Marriages-20- Other Charges	146.00	-	146.00	8.50	9.50	9.00	27.50	10.50	25.00	18.50	13.50	14.00	10.00
4225-01-789-02-S00N	C/o Departmental/ Other Buildings for Welfare of SCs -37- Major Works	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
4225-80-789-01-S50N	Girls Hostel 37-Major Work.	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
4225-80-789-03-S00N	Babu Jagjiwan Ram Girls Hostel - 37- Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Welfare of SCs	3806.00	2250.90	1555.10	94.39	106.31	108.78	280.41	112.64	255.29	188.83	147.40	151.35	109.70
	2. Social Welfare													
2235-01-789-01-S00N	Disabled Rehabilitation	782.00	-	782.00	61.00	38.50	55.80	137.10	73.80	136.90	87.40	70.50	49.50	71.50
	16-Social Security Pension.	743.00	-	743.00	58.00	36.50	53.00	130.20	70.00	130.00	83.30	67.00	47.00	68.00
	20-Other Charges	39.00	-	39.00	3.00	2.00	2.80	6.90	3.80	6.90	4.10	3.50	2.50	3.50
2235-60-789-02-S00N	Widow Pension	1834.00	0.00	1834.00	123.00	161.00	127.00	228.00	189.50	290.40	204.10	205.00	163.00	143.00
	16-Social Security Pension.	1743.00	0.00	1743.00	117.00	153.00	120.50	216.50	180.00	276.00	194.00	195.00	155.00	136.00
	20-Other Charges	91.00	0.00	91.00	6.00	8.00	6.50	11.50	9.50	14.40	10.10	10.00	8.00	7.00

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2235-60-789-03-S00N	Oldage pension.	3046.00	0.00	3046.00	311.00	144.00	212.50	334.50	272.00	790.00	386.00	253.50	158.50	184.00
	16-Social Security Pension.	2894.00	0.00	2894.00	295.50	137.00	202.00	318.00	258.50	750.00	366.50	241.00	150.50	175.00
	20-Other Charges	152.00	0.00	152.00	15.50	7.00	10.50	16.50	13.50	40.00	19.50	12.50	8.00	9.00
	Total : Social Welfare	5662.00	0.00	5662.00	495.00	343.50	395.30	699.60	535.30	1217.30	677.50	529.00	371.00	398.50
	3. Investment in Corporation													
4225-01-789-01-S00N	Investment in SC Dev. Corporation - 43-Investment	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
6225-01-789-02-S00N	Interest free loan for study- 48- Loan.	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	Total : WELFARE OF SCs/STs/OBCs:	9698.00	2480.90	7217.10	589.39	449.81	504.08	980.01	647.94	1472.59	866.33	676.40	522.35	508.20
	14. WOMAN & CHILD WELFARE													
2235-02-789-01-S10N	Integrated Child Dev. Scheme	537.00	537.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	185.00	185.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	04-Livery	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	86.00	86.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	225.00	225.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-02-S00N	Mata Shabri Sashaktikaran Yojana- 20-Other Charges	66.00	-	66.00	4.03	4.98	4.54	12.30	4.07	10.90	8.83	5.45	6.94	3.96
2235-02-789-03-S10N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) -33- Material & Supply	40.00	-	40.00	2.44	3.02	2.75	7.45	2.47	6.60	5.35	3.31	4.21	2.40
2235-02-789-04-S00N	Mukhya Mantri Bal Uddhar Yojna - 20- Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-06-S00N	Beti Hai Anmol -20- Other Charges	35.00	-	35.00	2.14	2.64	2.41	6.52	2.16	5.78	4.68	2.89	3.68	2.10
2235-02-789-07-S00N	Mukhya Mantri Kanyadan Yojna - 20- Other Charges	50.00	-	50.00	3.05	3.75	3.44	9.32	3.09	8.26	6.69	4.14	5.26	3.00
2235-02-789-08-S00N	Awareness Campaign -20- Other Charges	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-09-S00N	Widow Remarriage -20- Other Charges	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna -42-GIA	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-11-S00N	Financial Assistance to victim of Rape -42-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-12-S00N	Women Commission -20- Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-13-S00N	Mother Teresa Yojana -20- Other Charges	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-15-S00N	Vocational Training to Women in Distress -20- Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-16-S00N	Women Development Corporation -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-17-S10N	IGMSY-20-Other Charges	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-19-S10N	Kishori Shakti Yojana -42-GIA	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-20-S10N	State Share for ICPS -42-GIA	96.00	96.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-S10N	Nutrition -33-Material & Supply	171.00	171.00	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-S10N	Multipurpose Community/ Anganwari Centre -37- Major Works	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-03-S00N	C/o Departmental Buildings -37- Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total: WOMAN & CHILD WELFARE	1096.00	905.00	191.00	11.66	14.39	13.14	35.59	11.79	31.54	25.55	15.79	20.09	11.46
	TOTAL-B- SOCIAL SERVICES.	44871.00	20706.07	24164.93	1539.10	2134.35	1601.88	3992.04	1696.69	4274.66	3290.74	1981.16	2192.91	1461.40
C	GENERAL SERVICES													
XIII	General Services													
	1. Public Works.													
4059-01-789-01-S00N	Pooled Non-residential Govt. buildings -37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	2. Judiciary													
4059-01-789-02-S10N	State Share for new CSS for Upgradation of Judiciary -37- Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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-S00N	Ongoing Capital Works -37-Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
4059-01-789-03-S00N	Expenditure on Judicial Academy -37- Major Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
4059-01-789-04-S00N	National Law University -37-Major Works	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
	3. Fire Services													
2070-00-789-01-S00N	State Share for Fire Services -31-Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
2070-00-789-01-S25N	State Share for Fire Services -31-Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
4070-00-789-01-S00N	Capital Works (Fire Services) -37-Major Works	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
4070-00-789-02-S00N	Residential Buildings (Fire Services) -37-Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	Total-C- GENERAL SERVICES	454.00	454.00	-	-	-	-	-	-	-	-	-	-	-
	GRAND TOTAL	117760.00	64639.07	53120.93	3252.15	4254.93	3550.15	9563.23	3479.88	8922.41	7108.92	4326.84	5344.48	3317.94

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND No. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2017-18

Special Central Assistance

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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	13.04	4.32	11.55	9.37	5.79	7.36	4.20
2401-00-789-06-A00N	Promotion of organic farming -63-Subsidy	90.00	-	90.00	5.49	6.79	6.19	16.77	5.55	14.86	12.04	7.44	9.47	5.40
2401-00-789-07-A00N	Plant Protection Scheme. -63- Subsidy	15.00	-	15.00	0.92	1.13	1.03	2.79	0.93	2.48	2.00	1.24	1.58	0.90
2401-00-789-12-A00N	Distribution of Agriculture Implements & Machinery -63 Subsidy	40.00	-	40.00	2.44	3.02	2.75	7.45	2.47	6.60	5.35	3.31	4.21	2.40
2401-00-789-22-A00N	Normal Extn.Activities. -20- Other Charges	25.00	-	25.00	1.53	1.89	1.72	4.66	1.54	4.13	3.35	2.05	2.63	1.50
	Total-Agriculture	240.00	-	240.00	14.65	18.11	16.51	44.71	14.81	39.62	32.11	19.83	25.25	14.40
	2. HORTICULTURE													
2401-00-789-13-A00N	Special subsidy scheme for the Dev.of Horticulture	85.00	-	85.00	4.00	6.60	4.40	13.00	9.20	10.50	14.90	10.30	7.10	5.00
	33-Material & Supply	20.00	-	20.00	1.00	1.50	1.00	3.00	2.20	2.50	3.90	2.30	1.60	1.00
	63-Subsidy	65.00	-	65.00	3.00	5.10	3.40	10.00	7.00	8.00	11.00	8.00	5.50	4.00
2401-00-789-14-A00N	Dev. of bee keeping	2.00	-	2.00	-	-	-	1.00	-	-	1.00	-	-	-
	31-Machinery & Equipment	0.50	-	0.50	-	-	-	0.25	-	-	0.25	-	-	-
	33-Material & Supply	1.50	-	1.50	-	-	-	0.75	-	-	0.75	-	-	-
2401-00-789-15-A00N	Dev. of floriculture	6.00	-	6.00	0.37	0.38	0.37	0.79	0.50	0.66	0.91	0.56	1.09	0.37
	05-Office Expenses	2.00	-	2.00	0.12	0.13	0.12	0.24	0.20	0.26	0.36	0.21	0.24	0.12
	33-Material & Supply	4.00	-	4.00	0.25	0.25	0.25	0.55	0.30	0.40	0.55	0.35	0.85	0.25
2401-00-789-16-A00N	Estt./Maintenance of Govt. orchards Nurseries.	7.00	-	7.00	0.48	0.50	0.45	0.85	0.87	0.82	1.16	0.70	0.72	0.45
	05-Office Expenses	3.00	-	3.00	0.18	0.20	0.15	0.35	0.42	0.37	0.56	0.30	0.32	0.15
	33-Material & Supply	4.00	-	4.00	0.30	0.30	0.30	0.50	0.45	0.45	0.60	0.40	0.40	0.30
2401-00-789-17-A00N	Project for mushroom cultivation.	8.00	-	8.00	-	-	-	2.50	1.50	-	1.50	-	2.50	-
	30-Motor Vehicle	5.00	-	5.00	-	-	-	1.50	1.00	-	1.00	-	1.50	-
	33-Material & Supply	3.00	-	3.00	-	-	-	1.00	0.50	-	0.50	-	1.00	-
	Total: Horticulture	108.00	-	108.00	4.85	7.48	5.22	18.14	12.07	11.98	19.47	11.56	11.41	5.82

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
	3. Soil Conservation													
2402-00-789-03-A00N	On Farms Water Management Through Tanks Irrigation-63-subsidy	60.00	-	60.00	3.66	4.52	4.13	11.18	3.70	9.91	8.03	4.96	6.31	3.60
	Total Soil Conservation	60.00	-	60.00	3.66	4.52	4.13	11.18	3.70	9.91	8.03	4.96	6.31	3.60
	4. ANIMAL HUSBANDRY													
2403-00-789-03-A00N	Cattle & Buffalo Dev. -63- Subsidy	60.00	60.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-05-A00N	Poultry Development -63-Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	90.00	90.00	-	-	-	-	-	-	-	-	-	-	-
	5. COOPERATION.													
2425-00-789-05-A00N	Enrolment subsidy to New SC members-63-Subsidy	5.00	-	5.00	0.30	0.40	0.30	1.00	0.30	0.80	0.70	0.40	0.50	0.30
2425-00-789-06-A00N	Working Capital Subsidy to all kind of Coop. Societies -63-Subsidy	25.00	-	25.00	1.50	1.80	1.70	5.00	1.50	4.00	3.50	2.00	2.50	1.50
	Total : Cooperation	30.00	-	30.00	1.80	2.20	2.00	6.00	1.80	4.80	4.20	2.40	3.00	1.80
	TOTAL-I-Agriculture & Allied Activities.	528.00	90.00	438.00	24.96	32.31	27.86	80.03	32.38	66.31	63.81	38.75	45.97	25.62
VI	Industries & Minerals													
	1.INDUSTRY													
2851-00-789-06-A00N	Dev. of Handloom Industry-42-GIA	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
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	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
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.	124.00	124.00	-	-	-	-	-	-	-	-	-	-	-
VII	TRANSPORT.													
	ROADS & BRIDGES.													
5054-04-789-01-A00N	Rural roads -37-Major Work	130.00	-	130.00	7.93	9.80	8.95	24.22	8.02	21.46	17.39	10.75	13.68	7.80
	Total : Roads & Bridges	130.00	-	130.00	7.93	9.80	8.95	24.22	8.02	21.46	17.39	10.75	13.68	7.80
A	TOTAL-A ECONOMIC SERVICES	782.00	214.00	568.00	32.89	42.11	36.81	104.25	40.40	87.77	81.20	49.50	59.65	33.42
B/XII	SOCIAL SERVICES													
	1. ELEMENTARY EDUCATION.													
	Middle Schools													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2017-18	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
2202-01-789-17-A00N	Repair/ Maintenance of Primary/ Middle School Buildings -21-Maintenance	118.00	-	118.00	7.20	8.90	8.12	21.98	7.28	19.48	15.79	9.76	12.41	7.08
	Total Middle Schools	118.00	-	118.00	7.20	8.90	8.12	21.98	7.28	19.48	15.79	9.76	12.41	7.08
	Total : Elementary Education	118.00	-	118.00	7.20	8.90	8.12	21.98	7.28	19.48	15.79	9.76	12.41	7.08
	2. WELFARE OF SCs/STs/OBCs:													
	1. Welfare of Sch. Caste													
2225-01-789-01-A00N	GIA to SC/ST Development Corporation - 42-GIA	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-03-A00N	Economic Dev. of SCs -20-Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-12-A00N	Computer Application Programme-20-Other Charges	200.00	100.00	100.00	8.00	8.00	8.00	15.00	8.00	13.00	11.00	9.00	9.00	11.00
	Total : WELFARE OF SCs/STs/OBCs:	400.00	300.00	100.00	8.00	8.00	8.00	15.00	8.00	13.00	11.00	9.00	9.00	11.00
	TOTAL-B- SOCIAL SERVICES.	518.00	300.00	218.00	15.20	16.90	16.12	36.98	15.28	32.48	26.79	18.76	21.41	18.08
C	GENERAL SERVICES													
XIII	General Services	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total-C- GENERAL SERVICES													
	GRAND TOTAL	1300.00	514.00	786.00	48.09	59.01	52.93	141.23	55.68	120.25	107.99	68.26	81.06	51.50

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

Centrally Sponsored Schemes

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.	ECONOMIC SERVICES.													
I.	Agriculture & Allied Actvites.													
	1. AGRICULTURE													
2401-00-789-25-C90N	Rashtriya Krishi Vikas Yojana	544.00	544.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	351.00	351.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	43.20	43.20	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	149.80	149.80	-	-	-	-	-	-	-	-	-	-	-
	Total-Agriculture	544.00	544.00	-	-	-	-	-	-	-	-	-	-	-
	2. HORTICULTURE													
2401-00-789-26-C90N	Rashtriya Krishi Vikas Yojana -63-Subsidy	272.00	272.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Horticulture	272.00	272.00	-	-	-	-	-	-	-	-	-	-	-
	3. Soil Conservation													
4402-00-789-03-C90N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	363.00	363.00	-	-	-	-	-	-	-	-	-	-	-
	Total Soil Conservation	363.00	363.00	-	-	-	-	-	-	-	-	-	-	-
	3. ANIMAL HUSBANDRY													
2403-00-789-09-C90N	Rashtriya Krishi Vikas Yojana -42-GIA	442.00	442.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	442.00	442.00	-	-	-	-	-	-	-	-	-	-	-
	5. FISHERIES													
2405-00-789-03-C90N	Rashtriya Krishi Vikas Yojana	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	37.80	37.80	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	7.20	7.20	-	-	-	-	-	-	-	-	-	-	-
	Total- Fisheries	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	TOTAL-I-Agriculture & Allied Activities.	1666.00	1666.00	-	-	-	-	-	-	-	-	-	-	-
II	Rural Development.													
III	Special Area Programme.	-	-	-	-	-	-	-	-	-	-	-	-	-
IV	Irrigation & Flood Control													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	1. Major Irrigation													
4701-01-789-06-C90N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	1.24	1.24	-	-	-	-	-	-	-	-	-	-	-
4701-01-789-08-C90N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	0.76	0.76	-	-	-	-	-	-	-	-	-	-	-
4701-20-789-04-C90N	Phina Singh Project-37-Major Works	584.00	584.00	-	-	-	-	-	-	-	-	-	-	-
4701-21-789-01-C90N	Nadaun Area Medium Irrigation Project-37-Major Works	747.00	747.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-01-C90N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-02-C90N	Centre State Share for Pirni District Kullu -37- Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
4701-27-789-01-C90N	Medium Irrigation Project Jawalamukhi -37- Major Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
	Total Major Irrigation	1360.00	1360.00	-	-	-	-	-	-	-	-	-	-	-
	2. Minor Irrigation													
4702-00-789-06-C90N	LIS under AIBP -37-Major Works	1511.00	1511.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-C90N	FIS under AIBP -37-Major Works	1008.00	1008.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Minor Irrigation.	2519.00	2519.00	-	-	-	-	-	-	-	-	-	-	-
	3. Flood Control.													
4711-01-789-06-C90N	Chennelisation of Seer Khad from Jahu Khad to Bamson-37-Major Works.	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-07-C90N	Centre share for Channelisatin of Seer Kjad from Barshawad to Jahoo in District Mandi & Hamirpur -37- Major Works	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-08-C90N	Channelisation of Sunker Bata Flood Management Programme-37-Major Work	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-C90N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	112.50	112.50	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4711-01-789-10-C90N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories(IV-FMP) -37-Major Work	583.46	583.46	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-C90N	Chennelisation of Likri Khad in District Una-37-Major Work	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-C90N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	337.50	337.50	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-13-C90N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-14-C90N	Centre Share for Channelisation of Beas River & its Tributries Nadaun, Hamirpur, Jawalamukji, Rakkar in Hamirpur District -37-Major Works	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-15-C90N	Centre Share for Channelisation of Pabbar River in District Shimla -37-Major Works	225.00	225.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-16-C90N	Centre Share for Channelisation of Jabbar and Garely Khad in District Kangra -37- Major Works	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
	Total : Flood Control.	1260.00	1260.00	-	-	-	-	-	-	-	-	-	-	-
	Total-IV- Irrigation & Flood Control	5139.00	5139.00	-	-	-	-	-	-	-	-	-	-	-
VI	Industries & Minerals													
	1. INDUSTRY													
2851-00-789-10-C90N	Dev. of Sericulture Industries -20-Other Charges (under RKVY)	34.00	34.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-25-C80N	National Handloom Development -42-GIA	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-03-C80N	Creation of State of Art Industrial Area	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4851-00-789-05-C80N	Industrial upgradation Infrastructure -37- Major Works	497.00	497.00	-	-	-	-	-	-	-	-	-	-	-
	Total-VI-Ind. & Minerals.	1004.00	1004.00	-	-	-	-	-	-	-	-	-	-	-
VII	TRANSPORT.													
	1) ROADS & BRIDGES.													
5054-03-789-01-C00N	State Highways- 37-Major Work	1637.00	1637.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-08-C90N	Pradhan Mantri Gramin Sadak Yojna (PMGSY) -37- Major Works	0.00	0.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Roads & Bridges	1637.00	1637.00	-	-	-	-	-	-	-	-	-	-	-
XI	General Economic Services													
	i) Civil Supplies													
3456-00-789-01-C50N	Computerisation of TPDS -05-Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total : Civil Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total-X-General Economics Services	-	-	-	-	-	-	-	-	-	-	-	-	-
A	TOTAL-A- Economic Services	9446.00	9446.00	-	-	-	-	-	-	-	-	-	-	-
B/XII	SOCIAL SERVICES													
	1. ELEMENTARY EDUCATION													
	a) Pry. Education													
2202-01-789-06-C90N	Mid Day Meal	2431.00	2431.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	28.00	28.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	80.00	80.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1669.00	1669.00	-	-	-	-	-	-	-	-	-	-	-
	65-Outsource Charges	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	629.00	629.00	-	-	-	-	-	-	-	-	-	-	-
	Total Pry. Education	2431.00	2431.00	-	-	-	-	-	-	-	-	-	-	-
	b) Middle Schools.													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2202-01-789-16-C90N	DIET	405.00	405.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	337.50	337.50	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	65.00	65.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	2.50	2.50	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-18-C00N	Urdu & Punjabi Teachers -99- Honorarium	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Middle Schools	405.00	405.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Elementary Education	2836.00	2836.00	-	-	-	-	-	-	-	-	-	-	-
	5. YOUTH SERVICES & SPORTS													
2204-00-789-04-C90N	Panchayat Yuva Krida Evam Khel Abhiyan (PYKKA)- 42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2204-00-789-05-C75N	National Service Scheme (NSS) -42- GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2204-00-789-06-C90N	Centre Share for Khelo India -42- GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Youth Services & Sports	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	8. Housing													
	Police Housing													
4055-00-789-01-C90N	Expenditure Modernisation of Police Force -37-Major Works	113.00	113.00	-	-	-	-	-	-	-	-	-	-	-
	Total Police Housing	113.00	113.00	-	-	-	-	-	-	-	-	-	-	-
	Total Housing	113.00	113.00	-	-	-	-	-	-	-	-	-	-	-
	9. URBAN DEVELOPMENT													
	Envn. Improvement of Urban Slums.													
2217-04-789-10-C90N	SJSRY/ National Urban Livelihood Mission -42-GIA	141.00	141.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-01-C90N	AMRUT -42-GIA	1133.00	1133.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-02-C90N	Smart City Mission -44-GIA	1763.00	1763.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-03-C90N	Centre Share for Swachh Bharat Mission 42-GIA	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2217-80-789-04-C90N	Centre Share for Pradhan Mantri Awas Yojana -44-GIA	525.00	525.00	-	-	-	-	-	-	-	-	-	-	-
	Total :Urban Development	4015.00	4015.00	-	-	-	-	-	-	-	-	-	-	-
	10. Social Welfare													
2235-60-789-04-C00N	Oldage Pension IGNOAP	1078.00	0.00	1078.00	87.50	82.50	108.00	273.50	73.50	79.00	157.00	66.50	78.00	72.50
	16-Social Security Pension.	1024.00	0.00	1024.00	83.00	78.50	102.50	260.00	70.00	75.00	149.00	63.00	74.00	69.00
	20-Other Charges	54.00	-	54.00	4.50	4.00	5.50	13.50	3.50	4.00	8.00	3.50	4.00	3.50
2235-60-789-05-C00N	Indira Gandhi National Widow Pension	278.00	-	278.00	22.70	26.10	38.30	23.50	26.10	39.30	23.50	31.60	23.70	23.20
	16-Social Security Pension.	264.00	-	264.00	22.00	21.50	25.00	37.00	21.50	25.00	38.00	21.50	30.50	22.00
	20-Other Charges	14.00	-	14.00	1.20	1.10	1.30	2.00	1.10	1.30	2.00	1.10	1.70	1.20
2235-60-789-06-C00N	Indira Gandhi National disabled Pension	20.00	-	20.00	0.54	0.43	2.64	6.48	0.64	3.55	1.27	0.85	2.40	1.20
	16-Social Security Pension.	19.00	-	19.00	0.50	0.40	2.50	6.15	0.60	3.40	1.20	0.80	2.30	1.15
	20-Other Charges	1.00	-	1.00	0.04	0.03	0.14	0.33	0.04	0.15	0.07	0.05	0.10	0.05
	Total : Social Welfare	1376.00	0.00	1376.00	110.74	109.03	148.94	303.48	100.24	121.85	181.77	98.95	104.10	96.90
	11. WOMAN & CHILD WELFARE													
2235-02-789-01-C90N	Integrated Child Dev. Scheme	4832.00	4832.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	1856.00	1856.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travelling Expenses	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	04-Livery	51.25	51.25	-	-	-	-	-	-	-	-	-	-	-
	05-Office expeses	451.75	451.75	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rate & Taxes	250.00	250.00	-	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Entertainment	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	171.00	171.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	1667.00	1667.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2235-02-789-03-C90N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) -33-Material & Supply	362.00	362.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-C90N	Special Nutrition Programme for Scheduled Castes -33-Material & Supply	1542.00	1542.00	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-C90N	Centre Share for c/o Anganwadi Centres -37- Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total: Woman & Child Welfare	6736.00	6736.00	-	-	-	-	-	-	-	-	-	-	-
	TOTAL-B- SOCIAL SERVICES	15077.00	13701.00	1376.00	110.74	109.03	148.94	303.48	100.24	121.85	181.77	98.95	104.10	96.90
C	GENERAL SERVICES													
XIII	General Services													
	i) Judiciary													
4059-01-789-02-C90N	Upgradation of Judiciary Infrastructure -37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	ii) Fire Services													
2070-00-789-01-C75N	State Share for Fire Services -31-Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total-C-GENERAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-
	GRAND TOTAL	24523.00	23147.00	1376.00	110.74	109.03	148.94	303.48	100.24	121.85	181.77	98.95	104.10	96.90

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND No. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2017-18

CSS Additional

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.	ECONOMIC SERVICES.													
I.	Agriculture & Allied Actvites.													
	1. AGRICULTURE													
2401-00-789-33-C90N	National Mission on Extension & Technology	567.00	567.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	303.25	303.25	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	263.75	263.75	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-35-C90N	National Mission on Sustainable Agriculture -20-Other Charges	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-36-C90N	National food Security Mission - 20-Other Charges	374.00	374.00	-	-	-	-	-	-	-	-	-	-	-
	Total-Agriculture	1394.00	1394.00	-	-	-	-	-	-	-	-	-	-	-
	2. HORTICULTURE													
2401-00-789-31-C80N	Protective cultivation Scheme under Hort. Mision for North East & Himalayan States -63-Subsidy	567.00	567.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-38-C90N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	907.00	907.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-43-C90N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	252.00	252.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Horticulture	1726.00	1726.00	-	-	-	-	-	-	-	-	-	-	-
	3. Soil Conservation													
2402-00-789-05-C90N	Pradhan Mantri Krishi Sinchai Yojana	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	408.00	408.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	Total Soil Conservation	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-
	3. ANIMAL HUSBANDRY													
2403-00-789-11-C90N	Assistance to States for control of Animal Diseases (ASCAD) - 33-Material & Supply	118.70	118.70	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2403-00-789-12-C00N	National Project on Zero Rinderpest Eradication Programme -42- GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-14-C50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-15-C00N	Livestock Census -42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-15-C75N	Livestock Census -42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-16-C90N	Petsdes Petits Rminants control Programme (PPRCP)	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-17-C90N	Brucellosis control Programme (BCP) -33-Material & Supply	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-18-C00N	National Programme Bobine Breeding -42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	128.75	128.75	-	-	-	-	-	-	-	-	-	-	-
	4. DAIRY DEVELOPMENT.													
2404-00-789-02-C00N	Integrated Dairy Development Project -42-GIA	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	Total : Dairy Development	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	6. FORESTRY & WILD LIFE													
2406-01-789-07-C90N	Intensification of Forest Management	85.00	85.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	26.00	26.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	11.00	11.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-09-C90N	National Afforestation Programme (NAP) -20- Other Charges	106.00	106.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-10-C90N	National Bamboo Mission under Mission for integrated development of Horticulture -42- GIA	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2406-01-789-11-C90N	Sub Mission on Agro Forestry (SMAF)	70.00	70.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	12.00	12.00	-	-	-	-	-	-	-	-	-	-	-
	Wild Life													
2406-02-789-01-C90N	Integrated Development of Wildlife Habitats	71.00	71.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	9.00	9.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	5.50	5.50	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	16.50	16.50	-	-	-	-	-	-	-	-	-	-	-
	Total Forestry and Wild Life	335.00	335.00	-	-	-	-	-	-	-	-	-	-	-
	TOTAL-I-Agriculture & Allied Activities.	4037.25	4037.25	-	-	-	-	-	-	-	-	-	-	-
II	Rural Development.													
	1. RURAL DEVELOPMENT DEPARTMENT													
2216-03-789-02-C90N	Indira Awas Yojna -42-GIA	1229.00	1229.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-03-C90N	National Rural Livelihood Mission -42-GIA	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-04-C90N	District Rural Development Agency Administration -42-GIA	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-06-C90N	Centre Share for PMKSY (WDC) -42-GIA	1134.00	1134.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-07-C90N	Deen Dayal Upadhayay Gramin Kaushal Yojana(DDU-GKY) -42-GIA	1335.00	1335.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-08-C90N	National RURBAN Mission -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-C90N	National Rural Employment Gaurantee Scheme.-42-GIA	14736.00	14736.00											
2515-00-789-04-C90N	Expenditure on Total Sanitation Programme -42-GIA	1134.00	1134.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Rural Development Department	19841.00	19841.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	2. PANCHAYAT													
2515-00-789-03-C80N	Centre Share for Training to elected Representative of PRIs -15- Training	60.00	60.00	-	-	-	-	-	-	-	-	-	-	-
	Total- Panchayat	60.00	60.00	-	-	-	-	-	-	-	-	-	-	-
	3. LAND RECORDS													
2029-00-789-01-C50N	Strengthening of Land record agencies-42-GIA	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
	Total- Land Records	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
	Total-II- Rural Development	19939.00	19939.00	-	-	-	-	-	-	-	-	-	-	-
III	Special Area Programme.	-	-	-	-	-	-	-	-	-	-	-	-	-
IV	Irrigation & Flood Control													
4705-00-789-01-C90N	Command Area Development -37- Major Work	168.00	168.00	-	-	-	-	-	-	-	-	-	-	-
	Total-IV- Irrigation & Flood Control	168.00	168.00	-	-	-	-	-	-	-	-	-	-	-
VI	Industries & Minerals													
VII	TRANSPORT.													
	1) ROADS & BRIDGES.													
5054-04-789-08-C90N	Pradhan Mantri Gramin Sadak Yojna (PMGSY) -37- Major Works	10076.00	10076.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Roads & Bridges	10076.00	10076.00	-	-	-	-	-	-	-	-	-	-	-
A	TOTAL-A- Economic Services	34220.25	34220.25	-	-	-	-	-	-	-	-	-	-	-
B/XII	SOCIAL SERVICES													
	1. ELEMENTARY EDUCATION													
	b) Middle Schools.													
2202-01-789-07-C90N	Sarav Shiksha Abhyan.-41-GIA	9068.00	9068.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-C90N	Sakshar Bharat Yojana-42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-13-C00N	Pre-Matric Scholarship to SC Students -40- Sch. Sti	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-16-C90N	DIET	-	-	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	-	-	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	05-Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-18-C00N	Urdu & Punjabi Teachers -99- Honorarium	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
	Total Middle Schools	9124.00	9124.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Elementary Education	9124.00	9124.00	-	-	-	-	-	-	-	-	-	-	-
	2. SECONDARY EDUCATION													
2202-02-789-03-C90N	Rashtriya Madhyamic Shiksha Abhiyan-42-GIA	4648.00	4648.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-C90N	Exp.of Information & Communication Technology -20-	907.00	907.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-C00N	Teacher Training Programme -20- Other Charges	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-C90N	Teacher Training Programme -20- Other Charges	706.00	706.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-14-C90N	Vocationalization of Secondary Education -42-GIA	2607.00	2607.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-15-C00N	Upgradation of Merit for SC Students -40- Scholarship, Stipend	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-16-C00N	Pre-Matric Scholarship to SC Students -40- Sch. Sti	748.00	748.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-18-C90N	Inclusive Education to the Disabled at Secondary Stage (RMSA) -20- Other Charges	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-19-C00N	Environment Orientation to School Education -20- Other Charges	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-18-C00N	Welfare of Handicapped Children -20- Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-02-C90N	Construction of School buildings (Girls Hostel) -37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total: Secondary Education	9675.00	9675.00	-	-	-	-	-	-	-	-	-	-	-
	3. HIGHER EDUCATION													
2202-03-789-04-C00N	Post Matric Scholarship to Scheduled Castes Students -40-Sch. Sti	3428.00	3428.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2202-03-789-05-C90N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA) -42- GIA	1474.00	1474.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Higher Education	4902.00	4902.00	-	-	-	-	-	-	-	-	-	-	-
	4. TECHNICAL EDUCATION													
2203-00-789-03-C00N	Upgradation of Existing Government Polytechnics under 100% CSS -31- Machinery & Equipment	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2203-00-789-05-C00N	Community Development through Polytechnic Scheme -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2203-00-789-06-C00N	Setting up of New Polytechnics (SC)	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-
4202-02-789-02-C00N	Upgradation of Polytechnics -37- Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
4202-02-789-04-C00N	Construction of Women Hostels -37- Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Technical Education	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	6. HEALTH:													
	i) ALLOPATHY													
2210-03-789-03-C90N	Rashtriya Suraksha Beema Yojana - 42-GIA	300.00	300.00	-	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-C90N	National Health Mission(NHM)	7809.00	7809.00	-	-	-	-	-	-	-	-	-	-	-
	41-GIA	2844.50	2844.50	-	-	-	-	-	-	-	-	-	-	-
	42-GIA	3705.00	3705.00	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	1259.50	1259.50	-	-	-	-	-	-	-	-	-	-	-
2210-06-789-01-C00N	Aids Control Programme -42- GIA	572.00	572.00	-	-	-	-	-	-	-	-	-	-	-
2210-06-789-02-C90N	Centre Share for TRAUMA Centres - 42- GIA	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-C20N	National Ambulance Service (NAS) 42-GIA	105.00	105.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2211-00-789-03-C00N	Direction & Administration -01- Salary	190.00	190.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-04-C00N	Rural Area under Family Welfare Programme -01-Salary	1300.00	1300.00											
2211-00-789-05-C00N	Exp. On Urban Family Welfare Programme -01-Salary	130.00	130.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Allopathy	10859.00	10859.00	-	-	-	-	-	-	-	-	-	-	-
	ii) AYURVEDA													
2210-04-789-03-C90N	Upgradation of existing AYUSH Institutions	185.00	185.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
	41-GIA	3.79	3.79	-	-	-	-	-	-	-	-	-	-	-
	42-GIA	101.21	101.21	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	80.00	80.00	-	-	-	-	-	-	-	-	-	-	-
4210-04-789-02-C85N	Upgradation of existing AYUSH Institutions-37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total : Ayurveda	185.00	185.00	-	-	-	-	-	-	-	-	-	-	-
	iii) Medical Education & Research													
2210-05-789-02-C75N	Upgradation of Govt. Medical Colleges -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-03-C85N	Maintenance of Machinery & Equipment in RPGMC Tanda -42- GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	c) Medical College Chamba													
4210-03-789-03-C90N	State share for Medical College Chamba -37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	d) Medical College Nahan													
4210-03-789-04-C90N	State share for Medical College Nahan -37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	e) Medical College Hamirpur													
4210-03-789-05-C90N	State share for Medical College Hamirpur -37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Medical Education & Research	77.00	77.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Total : Health	11121.00	11121.00	-	-	-	-	-	-	-	-	-	-	-
	7. RURAL WATER SUPPLY													
2215-01-789-03-C90N	Exp. On O&M under NRDWP -21-Maintenance	280.80	280.80	-	-	-	-	-	-	-	-	-	-	-
4215-01-789-08-C90N	National Rural Drinking Water Programme-37-Major Works	1,591.20	1,591.20	-	-	-	-	-	-	-	-	-	-	-
	Total: Rural Water Supply	1872.00	1872.00	-	-	-	-	-	-	-	-	-	-	-
	8. Housing													
	10. Social Welfare													
4225-80-789-01-C50N	Girls Hostel 37-Major Work.	34.00	34.00	-	-	-	-	-	-	-	-	-	-	-
4225-01-789-01-C00N	Investment in SC/ST Dev. Corporation -43-Investment	300.00	300.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-13-C50N	Compensation to victims of Atrocities-20-Other Charges	206.00	206.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Social Welfare	540.00	540.00	-	-	-	-	-	-	-	-	-	-	-
	11. WOMAN & CHILD WELFARE													
2235-02-789-17-C90N	Indira Gandhi Matritva Sahyog Yojana -20- Other Charges	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-19-C90N	Kishori Shakti Yojana -42-GIA	14.00	14.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-20-C90N	Interaged Child Protection Scheme - 42-GIA	863.00	863.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-C90N	Special Nutrition Programme for Scheduled Castes -33-M&S	-	-	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-C90N	Centre Share for c/o Anganwadi Centres -37- Major Works	93.00	93.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Woman & Child Welfare	1020.00	1020.00	-	-	-	-	-	-	-	-	-	-	-
	TOTAL-B- SOCIAL SERVICES	38259.00	38259.00	-	-	-	-	-	-	-	-	-	-	-
C	GENERAL SERVICES													
XIII	General Services													
	Total-C-GENERAL SERVICES													
	GRAND TOTAL	72479.25	72479.25	-	-	-	-	-	-	-	-	-	-	-