

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

State Plan

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
	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

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
	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
	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

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
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													
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

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
2402-00-789-05-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
	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	-	-	-	-	-	-	-	-	-	-	-

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
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.													
2404-00-789-01-S00N	GIA to HP Milk Federation -42-GIA	403.00	403.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Dairy Development	403.00	403.00	-	-	-	-	-	-	-	-	-	-	-

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
	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	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-

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
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	-	-	-	-	-	-	-	-	-	-	-
	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

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
	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
	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.													

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
	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
	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

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
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	-	-	-	-	-	-	-	-	-	-	-
	2. Minor Irrigation													
4702-00-789-01-S00N	Tube well General-37-Major Work.	200.00	-	200.00	-	-	-	100.00	-	-	-	-	50.00	50.00

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
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	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-07-S10N	Channelisation of Seer Khad from Barshawad to Jahu in District Mandi	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
4711-01-789-08-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 Tributries 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	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-03-S00N	Loan to H.P.T&D corporation -48-Loans	2921.00	2921.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Power	15696.00	15696.00	-	-	-	-	-	-	-	-	-	-	-

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.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	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-29-S00N	State Catyalytic Development Programme -42-GIA	37.00	37.00	-	-	-	-	-	-	-	-	-	-	-

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
2851-00-789-30-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	-	-	-	-	-	-	-	-	-	-	-
	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													

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
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	-	-	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-31-S20N	Information Technology & E-Governance (Provision for STPI	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-

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
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	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	90.00	90.00	-	-	-	-	-	-	-	-	-	-	-

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
	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 Uchcharat 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	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship, Stipend	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
	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
	7.MOUNTAINEERING & ALLIED SPORTS.													

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
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.													
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

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
	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													
2059-80-789-01-S00N	Maintenance of IGMC Buildings - 21- Maintenance	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-

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
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 Nahani													
4210-03-789-04-S10N	State share for Medical College Nahani -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	-	-	-	-	-	-	-	-	-	-	-
2215-01-789-02-S00N	Energy Charges for RWSS - 70-Energy Charges	250.00	250.00	-	-	-	-	-	-	-	-	-	-	-

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
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	-	-	-	-	-	-	-	-	-	-	-
4055-00-789-03-S00N	Buildings (Forensic Science) -37- Major Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	Total Police Housing	1096.00	1096.00	-	-	-	-	-	-	-	-	-	-	-

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 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
	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

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	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
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

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	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	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna -42- GIA	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
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	-	-	-	-	-	-	-	-	-	-	-	-	-
4059-01-789-02-S00N	Ongoing Capital Works -37-Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-

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
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 Activites.													
	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 Pirmi 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	Channellisation of Seer Khad from Jahu Khad to Bamson-37-Major Works.	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-07-C90N	Centre share for Channellisation of Seer Kjad from Barshawad to Jahoo in District Mandi & Hamirpur -37- Major Works	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-08-C90N	Channellisation of Sunker Bata Flood Management Programme-37-Major Work	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-C90N	Channellisation 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	Bruccessosis 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 Upadhyay 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	-	-	-	-	-	-	-	-	-	-	-