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**ANNUAL SCHEDULED CASTES
SUB PLAN
2020-21
DISTRICT/SOE-WISE SCHEMATIC
BUDGETED OUTLAYS**

DIRECTORATE FOR THE EMPOWERMENT OF SCHEDULED CASTES,
OTHER BACKWARD CLASSES, MINORITIES
AND THE SPECIALLY ABLED, HIMACHAL PRADESH, SHIMLA-171009
JUNE, 2020

FOREWORD

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

The Additional Chief Secretary (SJ&E) to the Govt. of H.P. vide letter **No. SJE-B-C(10)-9/2018** dated 24th September, 2019 issued revised guidelines for implementation of Scheduled Castes Sub Plan from the financial year 2019-20. As per the guidelines the total outlay of Scheduled Caste Sub Plan has been classified into following two parts:-

- a) **HOD outlay**: This comprises of earmarked funds of various schemes and projects, which have tied funding and committed liabilities, which are conveyed by the Planning Department.
- b) **District Outlay**: This comprises of the remaining non-earmarked and untied outlays, which will be further allocated to the districts as per the prescribed formula.

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

The powers to accord Administrative Approval & Expenditure Sanction in r/o Capital Works of District pool i.e. non-earmarked schemes, under Demand No. 32 Scheduled Castes Sub Plan amounting to Rs. 75.00 lakh shall now rest with the concerned Deputy Commissioner. The powers to accord Administrative Approval and Expenditure Sanction (AA/ES) above Rs. 75.00 lakh in respect of Capital Works shall rest with the concerned Departments as per delegation of powers made by the Finance Department/concerned department from time to time.

In order to facilitate the concerned Departments and their field functionaries for the implementation of the Scheduled Castes Sub Plan 2020-21, this document has been brought out detailing therein the District-wise/scheme-wise/SOE-wise budgeted outlays under Scheduled Castes Sub Plan for the financial year 2020-21 appearing in the Demand No. 32.

The Scheduled Caste Sub Plan constitute 25.19% of the overall State Plan in proportion to the SCs population of the State as per 2011 Census. The outlay for the Scheduled Caste Sub Plan for the Financial year 2020-21 is **Rs. 1990.00 Crore**. Besides this, the allocation of **Rs. 853.93 Crore** has also been made as Additional

Central Assistance under Scheduled Castes Sub Plan for the Financial Year 2020-21

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

(Rs. in Crore)

Sector	State Plan				Additional CSS (Outside Plan)	Grand Total
	State Share	SCA	CSS	Total State Plan		
A. Economic Services	966.10	9.94	78.65	1054.69	356.39	1411.08
B. Social Services	747.15	3.06	145.71	895.92	497.53	1393.45
C. General Services	39.39	-	-	39.39	0.01	39.40
Grand Total (A+B+C)	1752.64	13.00	224.36	1990.00	853.93	2843.93

The detail of total Earmarked/Non Earmarked Outlays (Divisible/Indivisible) is as under:-

(Rs. in Crore)

Outlays	Total Outlays	Divisible Outlays	Indivisible Outlays
Earmarked Outlays	1403.70	442.09	961.61
Non Earmarked Outlays	586.30	505.37	80.93
Total	1990.00	947.96	1042.04

The district-wise allocation of the above budget is as under:-

(Rs. in Crore)

Name of District	District Outlays		
	State Plan	Additional CSS	Total
Bilaspur	55.40	1.35	56.75
Chamba	68.63	1.68	70.31
Hamirpur	64.24	1.53	65.77
Kangra	174.70	4.12	178.82
Kullu	42.92	1.36	44.28
Mandi	133.92	5.21	139.14
Shimla	141.73	2.95	144.67
Sirmour	98.60	1.84	100.44
Solan	94.60	2.32	96.92
Una	73.23	1.32	74.55
Total	947.97	23.68	971.65

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

Quarter	Expenditure
1 st	20%
2 nd	25%
3 rd	30%
4 th	25%

The Hon'ble SJ&E Minister H.P., Additional Chief Secretary (SJ&E) to the Govt. of H.P. and Director, Empowerment of SCs, OBCs, Minorities & the Specially Abled are the competent authorities for re-appropriations/diversion of budget as per power delegated with them. This Department will allow only those re-appropriation/diversion proposals which are recommended by the concerned Head of Department or Deputy Commissioner of the concerned District. **It has also been decided that the re-appropriation/diversions within the department in a particular scheme in HOD Outlay shall be carried out by the concerned HODs under intimation to this Directorate.**

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

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

(Hans Raj Chauhan),I.A.S.

Director,
Empowerment of SCs, OBCs, Minorities
& the Specially Abled, Himachal Pradesh.

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
A.	ECONOMIC SERVICES.							
I.	Agriculture & Allied Activities.							
	I. AGRICULTURE							
2401-00-789-01-S00N	Vegetable Multiplication Farms	30.00	-	30.00	30.00	-	-	-
	20-Other Charges	14.00	-	14.00	14.00	-	-	-
	33- Material & Supply	16.00	-	16.00	16.00	-	-	-
2401-00-789-02-A00N	Distribution of seeds. -63-Subsidy	75.00	-	75.00	-	4.58	5.66	5.16
2401-00-789-02-S00N	Distribution of seeds. -63-Subsidy	175.00	-	175.00	-	10.68	13.20	12.04
2401-00-789-04-S00N	Distribution of fertilizers-63-Subsidy	80.00	-	80.00	-	4.88	6.03	5.50
2401-00-789-05-S00N	Soil Science & Chemistry- 33-M&S	25.00	-	25.00	-	1.53	1.89	1.72
2401-00-789-06-A00N	Promotion of organic farming -63-Subsidy	80.00	-	80.00	-	4.88	6.03	5.50
2401-00-789-07-A00N	Plant Protection Scheme. -63-Subsidy	25.00	-	25.00	-	1.53	1.89	1.72
2401-00-789-07-S00N	Plant Protection Scheme. -63-Subsidy	20.00	-	20.00	-	1.22	1.51	1.38
2401-00-789-11-S00N	Crop Insurance Scheme -20-Other Charges	176.00	176.00	-	176.00	-	-	-
2401-00-789-12-A00N	Distribution of Agriculture Implements & Machinery -63 Subsidy	40.00	-	40.00	-	2.44	3.02	2.75
2401-00-789-12-S00N	Distribution of Agriculture Implements & Machinery -63-Subsidy	25.00	-	25.00	-	1.53	1.89	1.72
2401-00-789-22-A00N	Normal Extn.Activities. -20-Other Charges	30.00	-	30.00	-	1.83	2.26	2.06
2401-00-789-22-S00N	Normal Extn.Activities.	123.00	-	123.00	-	7.51	9.28	8.46
	05-Office Expenses	25.00	-	25.00	-	1.53	1.89	1.72
	20-Other Charges	98.00	-	98.00	-	5.98	7.39	6.74
2401-00-789-25-C90N	Rashtriya Krishi Vikas Yojana -20- Other Charges	193.00	193.00	-	193.00	-	-	-
2401-00-789-25-S10N	Rashtriya Krishi Vikas Yojana -20- Other Charges	21.00	21.00	-	21.00	-	-	-
2401-00-789-33-S10N	National Mission on Extension & Technology -20-Other Charges	33.00	33.00	-	33.00	-	-	-
2401-00-789-34-S00N	Development of Ginger -63-Subsidy	7.00	-	7.00	7.00	-	-	-
2401-00-789-35-S10N	National Mission on Sustainable Agriculture -20-Other Charges	21.00	21.00	-	21.00	-	-	-
2401-00-789-36-S10N	National food Security Mission -20-Other Charges	38.00	38.00	-	38.00	-	-	-
2401-00-789-41-S00N	Subsidy for Lift irrigation Scheme & borewells -63-Subsidy	272.00	272.00	-	272.00	-	-	-
2401-00-789-44-S00N	Crop Diversification Project (Japan International Co-operation Agency) EAP Phase-III	1.00	1.00	-	1.00	-	-	-
	41-GIA	0.25	0.25	-	0.25	-	-	-
	42-GIA	0.35	0.35	-	0.35	-	-	-
	44-GIA	0.40	0.40	-	0.40	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
A.	ECONOMIC SERVICES.							
I.	Agriculture & Allied Activities.							
	I. AGRICULTURE							
2401-00-789-01- S00N	Vegetable Multiplication Farms	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33- Material & Supply	-	-	-	-	-	-	-
2401-00-789-02- A00N	Distribution of seeds. -63- Subsidy	13.96	4.63	12.38	10.04	6.20	7.89	4.50
2401-00-789-02- S00N	Distribution of seeds. -63- Subsidy	32.59	10.80	28.89	23.42	14.47	18.41	10.50
2401-00-789-04- S00N	Distribution of fertilizers-63- Subsidy	14.90	4.94	13.21	10.70	6.62	8.42	4.80
2401-00-789-05- S00N	Soil Science & Chemistry- 33- M&S	4.64	1.54	4.13	3.35	2.07	2.63	1.50
2401-00-789-06- A00N	Promotion of organic farming - 63-Subsidy	14.90	4.94	13.21	10.70	6.62	8.42	4.80
2401-00-789-07- A00N	Plant Protection Scheme. -63- Subsidy	4.64	1.54	4.13	3.35	2.07	2.63	1.50
2401-00-789-07- S00N	Plant Protection Scheme. -63- Subsidy	3.73	1.23	3.30	2.68	1.65	2.10	1.20
2401-00-789-11- S00N	Crop Insurance Scheme -20- Other Charges	-	-	-	-	-	-	-
2401-00-789-12- A00N	Distribution of Agriculture Implements & Machinery -63 Subsidy	7.45	2.47	6.60	5.35	3.31	4.21	2.40
2401-00-789-12- S00N	Distribution of Agriculture Implements & Machinery -63- Subsidy	4.64	1.54	4.13	3.35	2.07	2.63	1.50
2401-00-789-22- A00N	Normal Extn.Activities. -20- Other Charges	5.60	1.85	4.95	4.01	2.48	3.16	1.80
2401-00-789-22- S00N	Normal Extn.Activities.	22.90	7.59	20.31	16.46	10.17	12.94	7.38
	05-Office Expenses	4.64	1.54	4.13	3.35	2.07	2.63	1.50
	20-Other Charges	18.26	6.05	16.18	13.11	8.10	10.31	5.88
2401-00-789-25- C90N	Rashtriya Krishi Vikas Yojana - 20- Other Charges	-	-	-	-	-	-	-
2401-00-789-25- S10N	Rashtriya Krishi Vikas Yojana - 20- Other Charges	-	-	-	-	-	-	-
2401-00-789-33- S10N	National Mission on Extension & Technology -20-Other Charges	-	-	-	-	-	-	-
2401-00-789-34- S00N	Development of Ginger -63- Subsidy	-	-	-	-	-	-	-
2401-00-789-35- S10N	National Mission on Sustainable Agriculture -20- Other Charges	-	-	-	-	-	-	-
2401-00-789-36- S10N	National food Security Mission - 20-Other Charges	-	-	-	-	-	-	-
2401-00-789-41- S00N	Subsidy for Lift irrigation Scheme & borewells -63- Subsidy	-	-	-	-	-	-	-
2401-00-789-44- S00N	Crop Diversification Project (Japan International Co- operation Agency) EAP Phase- III	-	-	-	-	-	-	-
	41-GIA	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-
	44-GIA	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2401-00-789-45-S00N	Prakritik Khet Khushhaal Kisan -20- Other Charges	320.00	320.00	-	320.00	-	-	-
2401-00-789-46-S00N	Mukhya Mantri Khet Sanrakshan Yojana -20- Other Charges	882.00	882.00	-	882.00	-	-	-
2401-00-789-47-S00N	Mukhya Mantri Kisan Evam Khetihar Mazdoor Jeevan Suraksha Yojna -29- Compensations	10.00	10.00	-	10.00	-	-	-
2401-00-789-48-S10N	Sub Mission of Seeds & Planting Material -63- Subsidy	8.00	8.00	-	8.00	-	-	-
2401-00-789-49-S10N	Sub Mission on Agriculture Mechanization -63-Subsidy	42.00	42.00	-	42.00	-	-	-
2401-00-789-50-S10N	Paramparagat Krishi Vikas Yojna -20-Other Charges	11.00	11.00	-	11.00	-	-	-
2401-00-789-51-S10N	National Project on Soil Health & Fertility -20- Other Charges	10.00	10.00	-	10.00	-	-	-
2401-00-789-52-S10N-	State Share for National Bamboo Mission (10%)	1.00	1.00	-	1.00	-	-	-
2403-00-789-23-S00N	Uttam Chara Utpadan Yojana -63-Subsidy	141.00	141.00	-	-	8.60	10.63	9.70
2407-01-789-01-S00N	Tea Dev. in H.P.	5.00	-	5.00	-	-	-	-
	05-Office Expenses	1.20	-	1.20	-	-	-	-
	20-Other Charges	1.00	-	1.00	-	-	-	-
	30-Motor Vehicle	0.80	-	0.80	-	-	-	-
	33-Material & Supply	0.75	-	0.75	-	-	-	-
	63-Subsidy	1.25	-	1.25	-	-	-	-
4401-00-789-01-S00N	Buildings (Agriculture) -37- Major Works	272.00	272.00	-	-	-	75.94	-
	Total-Agriculture	3,192.00	2,452.00	740.00	2,076.00	51.21	139.23	57.71
	2. HORTICULTURE	-	-	-	-	-	-	-
2401-00-789-10-S00N	Horticulture Extension programme.	18.00	-	18.00	-	1.10	1.36	1.24
	05-Office Expenses	9.00	-	9.00	-	0.55	0.68	0.62
	33-Material & Supply	9.00	-	9.00	-	0.55	0.68	0.62
2401-00-789-13-A00N	Special subsidy scheme for the Dev.of Hort.	85.00	-	85.00	-	5.19	6.41	5.85
	33-Material & Supply	20.00	-	20.00	-	1.22	1.51	1.38
	63-Subsidy	65.00	-	65.00	-	3.97	4.90	4.47
2401-00-789-13-S00N	Horticulture Dev. scheme	50.00	-	50.00	-	3.06	3.78	3.44
	05-Office Expenses	25.00	-	25.00	-	1.53	1.89	1.72
	33-Material & Supply	25.00	-	25.00	-	1.53	1.89	1.72
2401-00-789-14-A00N	Dev. of bee keeping	2.00	-	2.00	-	-	-	-
	31-Machinery & Equipment	0.50	-	0.50	-	-	-	-
	33-Material & Supply	1.50	-	1.50	-	-	-	-
2401-00-789-14-S00N	Dev. of bee keeping	14.00	-	14.00	-	-	-	-
	05-Office Expenses	3.00	-	3.00	-	-	-	-
	30-Motor Vehicle	2.00	-	2.00	-	-	-	-
	31-Machinery & Equipment	1.00	-	1.00	-	-	-	-
	33-Material & Supply	8.00	-	8.00	-	-	-	-
2401-00-789-15-A00N	Dev. of floriculture	6.00	-	6.00	-	0.36	0.45	0.42

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2401-00-789-45-S00N	Prakritik Khet Khushhaal Kisan -20- Other Charges	-	-	-	-	-	-	-
2401-00-789-46-S00N	Mukhya Mantri Khet Sanrakshan Yojana -20- Other Charges	-	-	-	-	-	-	-
2401-00-789-47-S00N	Mukhya Mantri Kisan Evam Khetihar Mazdoor Jeevan Suraksha Yojna -29- Compensations	-	-	-	-	-	-	-
2401-00-789-48-S10N	Sub Mission of Seeds & Planting Material -63- Subsidy	-	-	-	-	-	-	-
2401-00-789-49-S10N	Sub Mission on Agriculture Mechanization -63-Subsidy	-	-	-	-	-	-	-
2401-00-789-50-S10N	Paramparagat Krishi Vikas Yojna -20-Other Charges	-	-	-	-	-	-	-
2401-00-789-51-S10N	National Project on Soil Health & Fertility -20- Other Charges	-	-	-	-	-	-	-
2401-00-789-52-S10N-	State Share for National Bamboo Mission (10%)	-	-	-	-	-	-	-
2403-00-789-23-S00N	Uttam Chara Utpadan Yojana -63-Subsidy	26.27	8.70	23.28	18.87	11.66	14.83	8.46
2407-01-789-01-S00N	Tea Dev. in H.P.	5.00	-	-	-	-	-	-
	05-Office Expenses	1.20	-	-	-	-	-	-
	20-Other Charges	1.00	-	-	-	-	-	-
	30-Motor Vehicle	0.80	-	-	-	-	-	-
	33-Material & Supply	0.75	-	-	-	-	-	-
	63-Subsidy	1.25	-	-	-	-	-	-
4401-00-789-01-S00N	Buildings (Agriculture) -37- Major Works	56.00	20.00	56.77	-	-	63.29	-
	Total-Agriculture	217.22	71.77	195.29	112.28	69.39	151.56	50.34
	2. HORTICULTURE	-	-	-	-	-	-	-
2401-00-789-10-S00N	Horticulture Extension programme.	3.34	1.12	2.98	2.40	1.48	1.90	1.08
	05-Office Expenses	1.67	0.56	1.49	1.20	0.74	0.95	0.54
	33-Material & Supply	1.67	0.56	1.49	1.20	0.74	0.95	0.54
2401-00-789-13-A00N	Special subsidy scheme for the Dev.of Hort.	15.83	5.24	14.03	11.38	7.03	8.94	5.10
	33-Material & Supply	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	63-Subsidy	12.10	4.01	10.73	8.70	5.38	6.84	3.90
2401-00-789-13-S00N	Horticulture Dev. scheme	9.28	3.08	8.26	6.70	4.14	5.26	3.00
	05-Office Expenses	4.64	1.54	4.13	3.35	2.07	2.63	1.50
	33-Material & Supply	4.64	1.54	4.13	3.35	2.07	2.63	1.50
2401-00-789-14-A00N	Dev. of bee keeping	1.00	-	-	1.00	-	-	-
	31-Machinery & Equipment	0.25	-	-	0.25	-	-	-
	33-Material & Supply	0.75	-	-	0.75	-	-	-
2401-00-789-14-S00N	Dev. of bee keeping	7.00	-	-	7.00	-	-	-
	05-Office Expenses	1.50	-	-	1.50	-	-	-
	30-Motor Vehicle	1.00	-	-	1.00	-	-	-
	31-Machinery & Equipment	0.50	-	-	0.50	-	-	-
	33-Material & Supply	4.00	-	-	4.00	-	-	-
2401-00-789-15-A00N	Dev. of floriculture	1.11	0.37	0.99	0.81	0.50	0.63	0.36

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
	05-Office Expenses	2.00	-	2.00	-	0.12	0.15	0.14
	33-Material & Supply	4.00	-	4.00	-	0.24	0.30	0.28
2401-00-789-15-	Dev. of floriculture	16.00	-	16.00	-	0.98	1.20	1.10
	05-Office Expenses	8.00	-	8.00	-	0.49	0.60	0.55
	33-Material & Supply	8.00	-	8.00	-	0.49	0.60	0.55
2401-00-789-16-A00N	Estt./Maintenance of Govt. orchards Nurseries.	7.00	-	7.00	-	0.42	0.53	0.49
	05-Office Expenses	3.00	-	3.00	-	0.18	0.23	0.21
	33-Material & Supply	4.00	-	4.00	-	0.24	0.30	0.28
2401-00-789-16-S00N	Estt./Maintenance of Govt. orchards Nurseries.	22.00	-	22.00	-	1.34	1.66	1.51
	05-Office Expenses	8.00	-	8.00	-	0.49	0.60	0.55
	33-Material & Supply	14.00	-	14.00	-	0.85	1.06	0.96
2401-00-789-17-A00N	Project for mushroom cultivation.	8.00	-	8.00	-	-	-	-
	30-Motor Vehicle	5.00	-	5.00	-	-	-	-
	33-Material & Supply	3.00	-	3.00	-	-	-	-
2401-00-789-17-S00N	Project for mushroom cultivation.	20.00	-	20.00	-	-	-	-
	05-Office Expenses	1.00	-	1.00	-	-	-	-
	30-Motor Vehicle	2.00	-	2.00	-	-	-	-
	31-Machinery & Equipment	3.00	-	3.00	-	-	-	-
	33-Material & Supply	14.00	-	14.00	-	-	-	-
2401-00-789-19-	Fruit Processing Unit	32.00	-	32.00	-	2.84	2.84	-
	05-Office Expenses	6.00	-	6.00	-	0.70	0.70	-
	07-Rent, Rate & Taxes	1.00	-	1.00	-	-	-	-
	31-Machinery & Equipment	1.00	-	1.00	-	0.14	0.14	-
	33-Material & Supply	24.00	-	24.00	-	2.00	2.00	-
2401-00-789-26-C90N	Rashtriya Krishi Vikas Yojana -63-Subsidy	91.00	91.00	-	91.00	-	-	-
2401-00-789-26-S10N	Rashtriya Krishi Vikas Yojana -63-Subsidy	10.00	10.00	-	10.00	-	-	-
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes -20-OC	630.00	630.00	-	630.00	-	-	-
2401-00-789-38-S00N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	20.00	-	20.00	20.00	-	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	134.00	134.00	-	134.00	-	-	-
2401-00-789-42-S00N	World Bank Assisted H.P. Horticulture Dev. Project (EAP) -42- GIA	3,023.00	3,023.00	-	3,023.00	-	-	-
2401-00-789-43-S00N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	88.00	-	88.00	88.00	-	-	-
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	76.00	76.00	-	76.00	-	-	-
2401-00-789-53-S00N	HP Sub - Tropical Horticulture, Irrigation & Value addition Project (HP-SHIVA)-42-GIA GENERAL (Non-Salary)	25.00	25.00	-	25.00	-	-	-
2401-00-789-54-S10N	State Share for National Bamboo Mission -63-SUBSIDY	1.00	1.00	-	1.00	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	05-Office Expenses	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	33-Material & Supply	0.74	0.25	0.66	0.54	0.33	0.42	0.24
2401-00-789-15-	Dev. of floriculture	3.00	0.98	2.64	2.14	1.32	1.68	0.96
	05-Office Expenses	1.50	0.49	1.32	1.07	0.66	0.84	0.48
	33-Material & Supply	1.50	0.49	1.32	1.07	0.66	0.84	0.48
2401-00-789-16-A00N	Estt./Maintenance of Govt. orchards Nurseries.	1.28	0.44	1.16	0.94	0.58	0.74	0.42
	05-Office Expenses	0.54	0.19	0.50	0.40	0.25	0.32	0.18
	33-Material & Supply	0.74	0.25	0.66	0.54	0.33	0.42	0.24
2401-00-789-16-S00N	Estt./Maintenance of Govt. orchards Nurseries.	4.12	1.35	3.63	2.94	1.82	2.31	1.32
	05-Office Expenses	1.50	0.49	1.32	1.07	0.66	0.84	0.48
	33-Material & Supply	2.62	0.86	2.31	1.87	1.16	1.47	0.84
2401-00-789-17-A00N	Project for mushroom cultivation.	2.50	1.50	-	2.50	-	1.50	-
	30-Motor Vehicle	1.50	1.00	-	1.50	-	1.00	-
	33-Material & Supply	1.00	0.50	-	1.00	-	0.50	-
2401-00-789-17-S00N	Project for mushroom cultivation.	8.00	4.75	-	7.00	-	0.25	-
	05-Office Expenses	0.25	0.25	-	0.25	-	0.25	-
	30-Motor Vehicle	0.75	0.50	-	0.75	-	-	-
	31-Machinery & Equipment	1.00	1.00	-	1.00	-	-	-
	33-Material & Supply	6.00	3.00	-	5.00	-	-	-
2401-00-789-19-	Fruit Processing Unit	5.86	6.04	-	5.04	9.38	-	-
	05-Office Expenses	1.20	0.90	-	0.90	1.60	-	-
	07-Rent, Rate & Taxes	-	0.50	-	0.50	-	-	-
	31-Machinery & Equipment	0.16	0.14	-	0.14	0.28	-	-
	33-Material & Supply	4.50	4.50	-	3.50	7.50	-	-
2401-00-789-26-C90N	Rashtriya Krishi Vikas Yojana -63-Subsidy	-	-	-	-	-	-	-
2401-00-789-26-S10N	Rashtriya Krishi Vikas Yojana -63-Subsidy	-	-	-	-	-	-	-
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes -20-OC	-	-	-	-	-	-	-
2401-00-789-38-S00N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	-	-	-	-	-	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	-	-	-	-	-	-	-
2401-00-789-42-S00N	World Bank Assisted H.P. Horticulture Dev. Project (EAP) -42- GIA	-	-	-	-	-	-	-
2401-00-789-43-S00N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	-	-	-	-	-	-	-
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	-	-	-	-	-	-	-
2401-00-789-53-S00N	HP Sub - Tropical Horticulture, Irrigation & Value addition Project (HP-SHIVA)-42-GIA GENERAL (Non-Salary)	-	-	-	-	-	-	-
2401-00-789-54-S10N	State Share for National Bamboo Mission -63-SUBSIDY	-	-	-	-	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
4401-00-789-02-S00N	Buildings (Horticulture) -37-Major Works	150.00	-	150.00	-	2.00	-	4.50
	Total: Horticulture	4,528.00	3,990.00	538.00	4,098.00	17.29	18.23	18.55
	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	50.00	-	50.00	-	3.05	3.77	3.44
2402-00-789-02-S00N	Protective Afforestation Soil Conservation and Demonstration (Forest Department)	260.00	-	260.00	-	15.86	19.60	17.89
-	02-Wages	208.00	-	208.00	-	12.69	15.68	14.31
-	33-Material & Supply	52.00	-	52.00	-	3.17	3.92	3.58
2402-00-789-03-A00N	On Farms Water Management Through Tanks Irrigation -63-subsidy	150.00	-	150.00	-	9.15	11.31	10.32
2402-00-789-05-S10N	Pradhan Mantri Krishi Sinchai Yojana	25.00	25.00	-	25.00	-	-	-
	20-Other Charges	1.25	1.25	-	1.25	-	-	-
	36-Minor Works	17.50	17.50	-	17.50	-	-	-
	63-Subsidy	6.25	6.25	-	6.25	-	-	-
4402-00-789-02-S00N	Poly Houses and Micro Irrig.Project-37-Major Works.	504.00	504.00	-	504.00	-	-	-
4402-00-789-03-C90N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	129.00	129.00	-	129.00	-	-	-
4402-00-789-03-S10N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	14.00	14.00	-	14.00	-	-	-
4402-00-789-04-S00N	Efficient Irrigation Through Micro Irrigation Systems -37-Major Works	756.00	756.00	-	756.00	-	-	-
	Total Soil Conservation	1,888.00	1,428.00	460.00	1,428.00	28.06	34.68	31.65
	4. ANIMAL HUSBANDRY	-	-	-	-	-	-	-
2403-00-789-02-S00N	Vety. Hospitals & Dispensaries.	658.00	-	658.00	412.87	15.40	18.69	17.05
	01-Salary	46.63	-	46.63	-	3.00	3.50	3.30
	02-Wages	15.00	-	15.00	-	1.00	1.19	1.10
	03-Travel Expenses	9.00	-	9.00	-	0.50	0.70	0.65
	05-Office Expenses	13.50	-	13.50	-	0.80	1.00	0.90
	06-Medical Reimbursement	8.00	-	8.00	-	0.50	0.60	0.60
	31-Machinery & Equipment	8.00	-	8.00	-	0.60	0.70	0.50
	33-Material & Supply	145.00	-	145.00	-	9.00	11.00	10.00
	41-GIA	412.87	-	412.87	412.87	-	-	-
2403-00-789-03-A00N	Cattle & Buffalo Dev. -63-Subsidy	80.00	-	80.00	80.00	-	-	-
2403-00-789-03-S00N	Cattle & Buffalo Dev.	8.00	-	8.00	-	0.60	0.67	0.65
	05-Office Expenses	5.00	-	5.00	-	0.36	0.41	0.39
	30-Motor Vehicle	3.00	-	3.00	-	0.24	0.26	0.26
2403-00-789-04-S00N	Estt. Of Semen laboratories.	45.00	-	45.00	-	-	6.42	6.42
	05-Office Expenses	7.00	-	7.00	-	-	1.00	1.00
	30-Motor Vehicle	11.00	-	11.00	-	-	1.57	1.57
	31-Machinery & Equipment	8.00	-	8.00	-	-	1.14	1.14
	33-Material & Supply	19.00	-	19.00	-	-	2.71	2.71
2403-00-789-05-A00N	Poultry Development -63-Subsidy	30.00	-	30.00	30.00	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4401-00-789-02-S00N	Buildings (Horticulture) -37-Major Works	26.68	-	60.92	48.90	-	7.00	-
	Total: Horticulture	89.00	24.87	94.61	98.75	26.25	30.21	12.24
	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	9.30	3.09	8.26	6.69	4.14	5.26	3.00
2402-00-789-02-S00N	Protective Afforestation Soil Conservation and Demonstration (Forest Department)	48.44	16.04	42.93	34.79	21.50	27.35	15.60
-	02-Wages	38.76	12.83	34.34	27.83	17.20	21.88	12.48
-	33-Material & Supply	9.68	3.21	8.59	6.96	4.30	5.47	3.12
2402-00-789-03-A00N	On Farms Water Management Through Tanks Irrigation -63-subsidy	27.93	9.26	24.77	20.07	12.41	15.78	9.00
2402-00-789-05-S10N	Pradhan Mantri Krishi Sinchai Yojana	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-
	63-Subsidy	-	-	-	-	-	-	-
4402-00-789-02-S00N	Poly Houses and Micro Irrig.Project-37-Major Works.	-	-	-	-	-	-	-
4402-00-789-03-C90N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	-	-	-	-	-	-	-
4402-00-789-03-S10N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	-	-	-	-	-	-	-
4402-00-789-04-S00N	Efficient Irrigation Through Micro Irrigation Systems -37-Major Works	-	-	-	-	-	-	-
	Total Soil Conservation	85.67	28.39	75.96	61.55	38.05	48.39	27.60
	4. ANIMAL HUSBANDRY	-	-	-	-	-	-	-
2403-00-789-02-S00N	Vety. Hospitals & Dispensaries.	45.25	15.30	39.63	32.45	20.50	25.40	15.46
	01-Salary	8.60	3.00	7.33	6.00	4.00	4.80	3.10
	02-Wages	2.70	1.00	2.10	2.03	1.25	1.50	1.13
	03-Travel Expenses	1.65	0.60	1.50	1.20	0.80	0.90	0.50
	05-Office Expenses	2.50	0.80	2.20	1.90	1.15	1.40	0.85
	06-Medical Reimbursement	1.40	0.50	1.30	1.00	0.70	0.80	0.60
	31-Machinery & Equipment	1.40	0.50	1.20	1.10	0.60	0.80	0.60
	33-Material & Supply	27.00	8.90	24.00	19.22	12.00	15.20	8.68
	41-GIA	-	-	-	-	-	-	-
2403-00-789-03-A00N	Cattle & Buffalo Dev. -63-Subsidy	-	-	-	-	-	-	-
2403-00-789-03-S00N	Cattle & Buffalo Dev.	1.23	0.61	1.13	0.92	0.71	0.83	0.65
	05-Office Expenses	0.80	0.37	0.73	0.62	0.44	0.52	0.36
	30-Motor Vehicle	0.43	0.24	0.40	0.30	0.27	0.31	0.29
2403-00-789-04-S00N	Estt. Of Semen laboratories.	6.42	-	6.42	12.84	-	6.48	-
	05-Office Expenses	1.00	-	1.00	2.00	-	1.00	-
	30-Motor Vehicle	1.57	-	1.57	3.14	-	1.58	-
	31-Machinery & Equipment	1.14	-	1.14	2.28	-	1.16	-
	33-Material & Supply	2.71	-	2.71	5.42	-	2.74	-
2403-00-789-05-A00N	Poultry Development -63-Subsidy	-	-	-	-	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2403-00-789-05-S00N	Central and Distt. Poultry Farms.	80.00	-	80.00	35.00	3.10	3.50	3.40
	05-Office Expenses	17.00	-	17.00	-	1.10	1.50	1.40
	33-Material & Supply	28.00	-	28.00	-	2.00	2.00	2.00
	63-Subsidy	35.00	-	35.00	35.00	-	-	-
2403-00-789-06-S00N	Sheep breeding farm centres.	49.94	-	49.94	-	-	9.90	9.90
	03-Travel Expenses	9.20	-	9.20	-	-	2.05	2.05
	31-Machinery & Equipment	12.00	-	12.00	-	-	2.10	2.10
	33-Material & Supply	28.74	-	28.74	-	-	5.75	5.75
2403-00-789-09-C90N	Rashtriya Krishi Vikas Yojana-42-GIA	170.00	170.00	-	170.00	-	-	-
2403-00-789-09-S10N	Rashtriya Krishi Vikas Yojana -42-GIA	19.00	19.00	-	19.00	-	-	-
2403-00-789-10-S00N	Expenditure on Cattle Registraton-42-GIA	0.01	-	0.01	0.01	-	-	-
2403-00-789-11-S10N	Assistance to States for control of Animal Diseases (ASCAD)	2.00	-	2.00	2.00	-	-	-
	05-Office Expenses	0.50	-	0.50	0.50	-	-	-
	31-Machinery & Equipment	0.50	-	0.50	0.50	-	-	-
	33-Material & Supply	1.00	-	1.00	1.00	-	-	-
2403-00-789-14-S50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	5.50	-	5.50	5.50	-	-	-
2403-00-789-16-S10N	Petsdes Petits Rminants control Programme (PPRCP)	0.50	-	0.50	0.50	-	-	-
	03-Travel Expenses	0.05	-	0.05	0.05	-	-	-
	05-Office Expenses	0.05	-	0.05	0.05	-	-	-
	31-Machinery & Equipment	0.20	-	0.20	0.20	-	-	-
	33-Material & Supply	0.20	-	0.20	0.20	-	-	-
2403-00-789-17-S10N	Brucessosis control Programme (BCP) -33-Material & Supply	0.01	-	0.01	0.01	-	-	-
2403-00-789-19-S00N	Exp. on Animal Welfare Board -42-GIA	15.00	-	15.00	15.00	-	-	-
2403-00-789-20-S50N	National Livestock Mission -42-GIA	0.03	-	0.03	0.03	-	-	-
2403-00-789-21-S00N	Promotion of Sheep and Goat Rearing -63-Subsidy	25.00	-	25.00	25.00	-	-	-
2403-00-789-22-S10N	Foot & Mouth Disease Control Programme -33- Material & Supply	0.01	-	0.01	0.01	-	-	-
4403-00-789-02-S00N	Capital Outlays -37- Major Works	403.00	403.00	-	-	24.58	30.39	27.73
	Total : Animal Husbandry	1,591.00	592.00	999.00	794.93	43.68	69.57	65.15
	5. DAIRY DEVELOPMENT.	-	-	-	-	-	-	-
2404-00-789-01-S00N	GIA to HP Milk Federation -42-GIA	453.00	453.00	-	453.00	-	-	-
	Total : Dairy Development	453.00	453.00	-	453.00	-	-	-
	6.FISHERIES	-	-	-	-	-	-	-
2405-00-789-02-S00N	Dev. & maintenance of Carp farms	14.00	-	14.00	-	0.86	1.06	0.96
	09-Adv. & Publicity	2.00	-	2.00	2.00	0.12	0.15	0.14
	20-Other Charges	2.00	-	2.00	2.00	0.12	0.15	0.14

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2403-00-789-05-S00N	Central and Distt. Poultry Farms.	4.50	3.20	4.10	12.80	3.40	3.60	3.40
	05-Office Expenses	2.50	1.30	2.20	2.30	1.50	1.70	1.50
	33-Material & Supply	2.00	1.90	1.90	10.50	1.90	1.90	1.90
	63-Subsidy	-	-	-	-	-	-	-
2403-00-789-06-S00N	Sheep breeding farm centres.	-	8.35	10.40	11.39	-	-	-
	03-Travel Expenses	-	-	2.05	3.05	-	-	-
	31-Machinery & Equipment	-	2.60	2.60	2.60	-	-	-
	33-Material & Supply	-	5.75	5.75	5.74	-	-	-
2403-00-789-09-C90N	Rashtriya Krishi Vikas Yojana-42-GIA	-	-	-	-	-	-	-
2403-00-789-09-S10N	Rashtriya Krishi Vikas Yojana -42-GIA	-	-	-	-	-	-	-
2403-00-789-10-S00N	Expenditure on Cattle Registraton-42-GIA	-	-	-	-	-	-	-
2403-00-789-11-S10N	Assistance to States for control of Animal Diseases (ASCAD)	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2403-00-789-14-S50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	-	-	-	-	-	-	-
2403-00-789-16-S10N	Petsdes Petits Rminants control Programme (PPRCP)	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2403-00-789-17-S10N	Brucessosis control Programme (BCP) -33-Material & Supply	-	-	-	-	-	-	-
2403-00-789-19-S00N	Exp. on Animal Welfare Board -42-GIA	-	-	-	-	-	-	-
2403-00-789-20-S50N	National Livestock Mission -42-GIA	-	-	-	-	-	-	-
2403-00-789-21-S00N	Promotion of Sheep and Goat Rearing -63-Subsidy	-	-	-	-	-	-	-
2403-00-789-22-S10N	Foot & Mouth Disease Control Programme -33- Material & Supply	-	-	-	-	-	-	-
4403-00-789-02-S00N	Capital Outlays -37- Major Works	75.06	24.87	66.54	53.92	33.33	42.40	24.18
	Total : Animal Husbandry	132.46	52.33	128.22	124.32	57.94	78.71	43.69
	5. DAIRY DEVELOPMENT.	-	-	-	-	-	-	-
2404-00-789-01-S00N	GIA to HP Milk Federation -42-GIA	-	-	-	-	-	-	-
	Total : Dairy Development	-	-	-	-	-	-	-
	6.FISHERIES	-	-	-	-	-	-	-
2405-00-789-02-S00N	Dev. & maintenance of Carp farms	2.58	0.86	2.32	1.88	1.16	1.48	0.84
	09-Adv. & Publicity	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	20-Other Charges	0.37	0.12	0.33	0.27	0.17	0.21	0.12

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
	36-Minor Works	5.00	-	5.00	5.00	0.31	0.38	0.34
	63-Subsidy	5.00	-	5.00	5.00	0.31	0.38	0.34
2405-00-789-03-C90N	Rashtriya Krishi Vikas Yojana - 63 subsidy	22.00	22.00	-	22.00	-	-	-
2405-00-789-03-S10N	Rashtriya Krishi Vikas Yojana - 63 subsidy	3.00	3.00	-	3.00	-	-	-
2405-00-789-07-S10N	Blue Revolution- Integrated Development and Management of Fisheries -63-Subsidy	12.00	-	12.00	12.00	-	-	-
2405-00-789-07-S13N	Blue Revolution- Integrated Development and Management of Fisheries -63-Subsidy	4.00	-	4.00	4.00	-	-	-
2405-00-789-07-S20N	Blue Revolution- Integrated Development and Management of Fisheries -63-Subsidy	0.14	-	0.14	0.14	-	-	-
2405-00-789-08-S50N	Fisherman Insurance under Pradhan Mantri Jeevan Jyoti Bima Yojna -63- Subsidy	2.64	-	2.64	2.64	-	-	-
2405-00-789-09-S65N	Trout Live Stock Insurance-63-SUBSIDY	1.22	-	1.22	1.22	-	-	-
4405-00-789-02-S00N	C/o Buildings (Fisheries) -37-Major Works	120.00	-	120.00	-	-	-	-
	Total-Fisheries	179.00	25.00	154.00	45.00	0.86	1.06	0.96
	7. FORESTRY & WILD LIFE	-	-	-	-	-	-	-
2406-01-789-07-S10N	Intensification of Forest Management	11.00	11.00	-	11.00	-	-	-
	02-Wages	7.50	7.50	-	7.50	-	-	-
	05-Office Expenses	0.50	0.50	-	0.50	-	-	-
	20-Other Charges	1.00	1.00	-	1.00	-	-	-
	33-Material & Supply	2.00	2.00	-	2.00	-	-	-
2406-01-789-08-S00N	Eco Climatic Proofing Project	1,234.00	1,234.00	-	1,234.00	-	-	-
	20-Other Charges	300.00	300.00	-	300.00	-	-	-
	33-Material & Supply	70.00	70.00	-	70.00	-	-	-
	42-Grant-in-Aid	864.00	864.00	-	864.00	-	-	-
2406-01-789-09-S10N	National Afforestation Programme (NAP) -20- Other Charges	12.00	12.00	-	12.00	-	-	-
2406-01-789-10-S10N	National Bamboo Mission under Mission for integrated development of Horticulture -42-GIA	1.00	1.00	-	1.00	-	-	-
2406-01-789-11-S10N	Mission on Agro forestry under National Mission for Sustainable Agriculture	2.10	-	2.10	2.10	-	-	-
	02-Wages	1.40	-	1.40	1.40	-	-	-
	20-Other Charges	0.20	-	0.20	0.20	-	-	-
	33-Material & Supply	0.50	-	0.50	0.50	-	-	-
2406-01-789-12-S00N	Improvement of Tree Cover	400.00	-	400.00	-	24.40	30.16	27.52
	02-Wages	320.00	-	320.00	-	19.52	24.13	22.02
	33-Material & Supply	80.00	-	80.00	-	4.88	6.03	5.50
2406-01-789-14-S00N	Maintenance of old Plantation - 21-Maintenance	154.90	-	154.90	-	9.45	11.68	10.66
2406-01-789-16-S00N	Himachal Pradesh forest Ecosystem Management &	1,008.00	1,008.00	-	1,008.00	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	36-Minor Works	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	63-Subsidy	0.92	0.31	0.83	0.67	0.41	0.53	0.30
2405-00-789-03-C90N	Rashtriya Krishi Vikas Yojana - 63 subsidy	-	-	-	-	-	-	-
2405-00-789-03-S10N	Rashtriya Krishi Vikas Yojana - 63 subsidy	-	-	-	-	-	-	-
2405-00-789-07-S10N	Blue Revolution- Integrated Development and Management of Fisheries -63-Subsidy	-	-	-	-	-	-	-
2405-00-789-07-S13N	Blue Revolution- Integrated Development and Management of Fisheries -63-Subsidy	-	-	-	-	-	-	-
2405-00-789-07-S20N	Blue Revolution- Integrated Development and Management of Fisheries -63-Subsidy	-	-	-	-	-	-	-
2405-00-789-08-S50N	Fisherman Insurance under Pradhan Mantri Jeevan Jyoti Bima Yojna -63- Subsidy	-	-	-	-	-	-	-
2405-00-789-09-S65N	Trout Live Stock Insurance-63-SUBSIDY	-	-	-	-	-	-	-
4405-00-789-02-S00N	C/o Buldings (Fisheries) -37-Major Works	-	-	-	-	120.00	-	-
	Total-Fisheries	2.58	0.86	2.32	1.88	121.16	1.48	0.84
	7. FORESTRY & WILD LIFE	-	-	-	-	-	-	-
2406-01-789-07-S10N	Intensification of Forest Management	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2406-01-789-08-S00N	Eco Climatic Proofing Project	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	42-Grant-in-Aid	-	-	-	-	-	-	-
2406-01-789-09-S10N	National Afforestation Programme (NAP) -20- Other Charges	-	-	-	-	-	-	-
2406-01-789-10-S10N	National Bamboo Mission under Mission for integrated development of Horticulture -42-GIA	-	-	-	-	-	-	-
2406-01-789-11-S10N	Mission on Agro forestry under National Mission for Sustainable Agriculture	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2406-01-789-12-S00N	Improvement of Tree Cover	74.52	24.68	66.04	53.52	33.08	42.08	24.00
	02-Wages	59.62	19.74	52.83	42.82	26.46	33.66	19.20
	33-Material & Supply	14.90	4.94	13.21	10.70	6.62	8.42	4.80
2406-01-789-14-S00N	Maintenance of old Plantation - 21-Maintenance	28.85	9.56	25.57	20.73	12.81	16.30	9.29
2406-01-789-16-S00N	Himachal Pradesh foreset Ecosystem Management &	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
	20-Other Charges	100.00	100.00	-	100.00	-	-	-
	42-GIA	908.00	908.00	-	908.00	-	-	-
2406-01-789-17-S00N	Integrated Development Project for Source Sustainability and Climat Resilient Rainfed Agriculture	1,260.00	1,260.00	-	1,260.00	-	-	-
	02-Wages	150.00	150.00	-	150.00	-	-	-
	20-Other Charges	700.00	700.00	-	700.00	-	-	-
	21-Maintenance	50.00	50.00	-	50.00	-	-	-
	33-Material & Supply	75.00	75.00	-	75.00	-	-	-
	42-GIA	285.00	285.00	-	285.00	-	-	-
2406-01-789-18-S00N	Raising of Nurseries	375.00	-	375.00	-	22.88	28.28	25.80
	02-Wages	300.00	-	300.00	-	18.30	22.62	20.64
	33-Material & Supply	75.00	-	75.00	-	4.58	5.66	5.16
2406-01-789-19-S00N	Forest Fire Management Scheme	38.00	38.00	-	38.00	-	-	-
	02-Wages	19.00	19.00	-	19.00	-	-	-
	20-Other Charges	9.00	9.00	-	9.00	-	-	-
	21-Maintenance	4.00	4.00	-	4.00	-	-	-
	33-Material & Supply	6.00	6.00	-	6.00	-	-	-
2406-01-789-20-S00N	Consolidation and Demarcation of Forests	50.00	50.00	-	50.00	-	-	-
	02-Wages	40.00	40.00	-	40.00	-	-	-
	33-Material & Supply	10.00	10.00	-	10.00	-	-	-
2406-01-789-21-S00N	Working Plan Organization	25.00	25.00	-	25.00	-	-	-
	02-Wages	19.20	19.20	-	19.20	-	-	-
	08-Publication	1.00	1.00	-	1.00	-	-	-
	33-Material & Supply	4.80	4.80	-	4.80	-	-	-
2406-01-789-22-S00N	Experimental silviculture felling	252.00	252.00	-	252.00	-	-	-
	02-Wages	200.00	200.00	-	200.00	-	-	-
	20-Other Charges	12.00	12.00	-	12.00	-	-	-
	33-Material & Supply	40.00	40.00	-	40.00	-	-	-
2406-01-789-23-S00N	Subsidiary silviculture operation	76.00	76.00	-	76.00	-	-	-
	02-Wages	62.00	62.00	-	62.00	-	-	-
	20-Other Charges	4.00	4.00	-	4.00	-	-	-
	33-Material & Supply	10.00	10.00	-	10.00	-	-	-
2406-01-789-24-S00N	Ek Buta Beti Ke Nam	151.00	151.00	-	151.00	-	-	-
	02-Wages	30.00	30.00	-	30.00	-	-	-
	20-Other Charges	20.00	20.00	-	20.00	-	-	-
	33-Material & Supply	101.00	101.00	-	101.00	-	-	-
2406-01-789-25-S00N	Collection and removal of Chill Pine	63.00	63.00	-	63.00	-	-	-
	02-Wages	4.00	4.00	-	4.00	-	-	-
	20-Other Charges	1.00	1.00	-	1.00	-	-	-
	33-Material & Supply	3.00	3.00	-	3.00	-	-	-
	63-Subsidy	55.00	55.00	-	55.00	-	-	-
4406-01-789-02-S00N	37-Major Works	150.00	-	150.00	-	9.15	11.31	9.93
	Wild Life	-	-	-	-	-	-	-
2406-02-789-01-S00N	Development of National Parks & Sanctuaries	125.00	-	125.00	-	7.63	9.42	8.60
	02-Wages	80.00	-	80.00	-	4.88	6.03	5.50
	20-Other Charges	45.00	-	45.00	-	2.75	3.39	3.10
2406-02-789-02-S00N	GIA to Himachal Pradesh Zoo Conservation and Breeding Society -42-GIA	235.00	-	235.00	235.00	-	-	-
	Total :Forestry and Wild	5,623.00	4,181.00	1,442.00	4,418.10	73.51	90.85	82.51

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	20-Other Charges	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-
2406-01-789-17- S00N	Integrated Development Project for Source Sustainability and Climat Resilient Rainfed Agriculture	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-
2406-01-789-18- S00N	Raising of Nurseries	69.85	23.14	61.91	50.18	31.01	39.45	22.50
	02-Wages	55.89	18.51	49.53	40.14	24.81	31.56	18.00
	33-Material & Supply	13.96	4.63	12.38	10.04	6.20	7.89	4.50
2406-01-789-19- S00N	Forest Fire Management Scheme	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2406-01-789-20- S00N	Consolidation and Demarcation of Forests	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2406-01-789-21- S00N	Working Plan Organization	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	08-Publication	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2406-01-789-22- S00N	Experimental silviculture felling	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2406-01-789-23- S00N	Subsidiary silviculture operation	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2406-01-789-24- S00N	Ek Buta Beti Ke Nam	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2406-01-789-25- S00N	Collection and removal of Chill Pine	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	63-Subsidy	-	-	-	-	-	-	-
4406-01-789-02- S00N	37-Major Works	28.32	14.26	24.77	15.07	12.41	15.78	9.00
	Wild Life	-	-	-	-	-	-	-
2406-02-789-01- S00N	Development of National Parks & Sanctuaries	23.28	7.72	20.64	16.72	10.34	13.15	7.50
	02-Wages	14.90	4.94	13.21	10.70	6.62	8.42	4.80
	20-Other Charges	8.38	2.78	7.43	6.02	3.72	4.73	2.70
2406-02-789-02- S00N	GIA to Himachal Pradesh Zoo Conservation and Breeding Society -42-GIA	-	-	-	-	-	-	-
	Total :Forestry and Wild	224.82	79.36	198.93	156.22	99.65	126.76	72.29

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
	8. AGRICULTURE RESEARCH &	-	-	-	-	-	-	-
	a) Agriculture	-	-	-	-	-	-	-
2415-01-789-01-S00N	GIA to CSHPKVV Palampur - 41-GIA	2,771.00	2,771.00	-	2,771.00	-	-	-
	b) Horticulture.	-	-	-	-	-	-	-
2415-01-789-02-S00N	GIA to Dr. Y.S.Parmar Of Hort. & Forestry University -41-GIA	2,519.00	2,519.00	-	2,519.00	-	-	-
	Total: Agriculture Research & Education	5,290.00	5,290.00	-	5,290.00	-	-	-
	9. MARKETING & QUALITY CONTROL	-	-	-	-	-	-	-
2401-00-789-18-S00N	Horticulture-Market intervention scheme, Carton Subsidy-63-Subsidy	346.00	346.00	-	346.00	-	-	-
2435-01-789-01-S00N	Agriculture- Grant to Marketing Board for Construction of Marketing Yards -44-GIA	272.00	272.00	-	272.00	-	-	-
	Total: Marketing & Quality Control	618.00	618.00	-	618.00	-	-	-
	10. COOPERATION.	-	-	-	-	-	-	-
2425-00-789-05-A00N	Enrolment subsidy to New SC members-63-Subsidy	6.00	-	6.00	-	0.37	0.45	0.41
2425-00-789-06-A00N	Working Capital Subsidy to all kind of Coop. Societies -63-Subsidy	30.00	-	30.00	-	1.83	2.26	2.06
	a) Consumer Coop.	-	-	-	-	-	-	-
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43-Investment	16.00	-	16.00	-	0.98	1.21	1.10
	b) Credit Coops:	-	-	-	-	-	-	-
4425-00-789-01-S00N	Primary Agriculture Credit Societies.-43-Investment	16.00	-	16.00	-	0.98	1.21	1.10
	c) Industrial Coop.	-	-	-	-	-	-	-
4851-00-789-01-S00N	Share capital to Industrial Coops-43-Investment	5.00	-	5.00	-	0.31	0.38	0.34
	Total : Cooperation	73.00	-	73.00	-	4.47	5.51	5.01
	TOTAL-I-Agriculture & Allied Activities.	23,435.00	19,029.00	4,406.00	19,221.03	219.08	359.13	261.54
II	Rural Development.	-	-	-	-	-	-	-
	1. RURAL DEVELOPMENT	-	-	-	-	-	-	-
2216-03-789-06-S10N	Pradhan Mantri Awas Yojna (Gramin) -42-GIA	126.00	126.00	-	126.00	-	-	-
2501-06-789-03-S10N	National Rural Livelihood Mission -42-GIA	76.00	76.00	-	76.00	-	-	-
2501-06-789-04-S10N	District Rural Development Agency Administration -42-GIA	24.00	24.00	-	24.00	-	-	-
2501-06-789-06-S10N	Pradhan Mantri Krishi Sinchai Yojana -42-GIA	63.00	63.00	-	63.00	-	-	-
2501-06-789-07-S10N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) - 42-GIA	193.00	193.00	-	193.00	-	-	-
2501-06-789-08-S10N	National RURBAN Mission - 42-GIA	101.00	101.00	-	101.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	8. AGRICULTURE RESEARCH &	-	-	-	-	-	-	-
	a) Agriculture	-	-	-	-	-	-	-
2415-01-789-01- S00N	GIA to CSHPKVV Palampur - 41-GIA	-	-	-	-	-	-	-
	b) Horticulture.	-	-	-	-	-	-	-
2415-01-789-02- S00N	GIA to Dr. Y.S.Parmar Of Hort. & Forestry University -41- GIA	-	-	-	-	-	-	-
	Total: Agriculture Research & Education	-	-	-	-	-	-	-
	9. MARKETING & QUALITY CONTROL	-	-	-	-	-	-	-
2401-00-789-18- S00N	Horticulture-Market intervention scheme, Carton Subsidy-63-Subsidy	-	-	-	-	-	-	-
2435-01-789-01- S00N	Agriculture- Grant to Marketing Board for Construction of Marketing Yards -44-GIA	-	-	-	-	-	-	-
	Total: Marketing & Quality Control	-	-	-	-	-	-	-
	10. COOPERATION.	-	-	-	-	-	-	-
2425-00-789-05- A00N	Enrolment subsidy to New SC members-63-Subsidy	1.12	0.37	0.99	0.80	0.50	0.63	0.36
2425-00-789-06- A00N	Working Capital Subsidy to all kind of Coop. Societies -63- Subsidy	5.60	1.85	4.95	4.01	2.48	3.16	1.80
	a) Consumer Coop.	-	-	-	-	-	-	-
4408-01-789-02- S00N	Investment in Public Sector and other Undertakings-43- Investment	2.98	0.99	2.64	2.14	1.32	1.68	0.96
	b) Credit Coops:	-	-	-	-	-	-	-
4425-00-789-01- S00N	Primary Agriculture Credit Societies.-43-Investment	2.98	0.99	2.64	2.14	1.32	1.68	0.96
	c) Industrial Coop.	-	-	-	-	-	-	-
4851-00-789-01- S00N	Share capital to Industrial Coops-43-Investment	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	Total : Cooperation	13.60	4.51	12.05	9.76	6.03	7.68	4.38
	TOTAL-I-Agriculture & Allied Activities.	765.35	262.09	707.38	564.76	418.47	444.79	211.38
II	Rural Development.	-	-	-	-	-	-	-
	1. RURAL DEVELOPMENT	-	-	-	-	-	-	-
2216-03-789-06- S10N	Pradhan Mantri Awas Yojna (Gramin) -42-GIA	-	-	-	-	-	-	-
2501-06-789-03- S10N	National Rural Livelihood Mission -42-GIA	-	-	-	-	-	-	-
2501-06-789-04- S10N	District Rural Development Agency Administration -42-GIA	-	-	-	-	-	-	-
2501-06-789-06- S10N	Pradhan Mantri Krishi Sinchai Yojana -42-GIA	-	-	-	-	-	-	-
2501-06-789-07- S10N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) - 42-GIA	-	-	-	-	-	-	-
2501-06-789-08- S10N	National RURBAN Mission - 42-GIA	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2501-06-789-09-S10N	State Share for National Bamboo Mission (10%)	1.00	1.00	-	1.00	-	-	-
2505-01-789-02-S10N	National Rural Employment Guarantee Scheme-42-GIA	2,267.00	2,267.00	-	2,267.00	-	-	-
2505-02-789-01-S00N	Mahatama Gandhi National Rural Employment Guarantee Scheme (MNREGS) -42-GIA	1,134.00	1,134.00	-	1,134.00	-	-	-
	Total : Rural Development	3,985.00	3,985.00	-	3,985.00	-	-	-
	2. COMMUNITY DEVELOPMENT	-	-	-	-	-	-	-
2515-00-789-07-S00N	C/o office/ Residential Buildings / GS Huts -21- Maintnace	252.00	252.00	-	252.00	-	-	-
2515-00-789-08-S00N	State Reward Scheme -42-GIA	77.00	-	77.00	-	4.70	5.81	5.30
2515-00-789-09-S00N	Mahila Protsahan Yojana -42-GIA	50.00	-	50.00	-	3.05	3.77	3.44
2515-00-789-13-S10N	Swachh Bharat Mission (Gramin) -42-GIA	946.00	946.00	-	946.00	-	-	-
	Total : Community Development	1,325.00	1,198.00	127.00	1,198.00	7.75	9.58	8.74
	Total Rural Dev. Department	5,310.00	5,183.00	127.00	5,183.00	7.75	9.58	8.74
	3. PANCHAYAT	-	-	-	-	-	-	-
2515-00-789-10-S00N	C/o / Upgradation of Panchayati Raj Department / PRIs Buildings -21-Maintenance	300.00	-	300.00	-	18.30	22.62	20.64
2515-00-789-12-S10N	Rashtriya Gram Swaraj Abhiyan -42-GIA	54.00	54.00	-	54.00	-	-	-
2515-00-789-16-S10N	State Share for National Bamboo Mission-42-GIA	1.00	1.00	-	1.00	-	-	-
	Total- Panchayat	355.00	55.00	300.00	55.00	18.30	22.62	20.64
	4. LAND RECORDS	-	-	-	-	-	-	-
2029-00-789-01-S50N	Strengthening of Land record agencies- 42-GIA	1.00	1.00	-	1.00	-	-	-
4059-01-789-06-S00N	C/o Kanungo/ Patwar Bhawans -37- Major Works	416.00	416.00	-	387.38	-	-	28.62
	Total- Land Records	417.00	417.00	-	388.38	-	-	28.62
	Total-II- Rural Development.	6,082.00	5,655.00	427.00	5,626.38	26.05	32.20	58.00
	III Special Area Programme.	-	-	-	-	-	-	-
	IV Irrigation & Flood Control	-	-	-	-	-	-	-
	1. Major Irrigation	-	-	-	-	-	-	-
4701-01-789-06-C90N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	1.06	1.06	-	-	-	-	-
4701-01-789-06-S10N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	0.11	0.11	-	-	-	-	-
4701-01-789-08-C90N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	0.53	0.53	-	-	-	-	-
4701-01-789-08-S10N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	0.06	0.06	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2501-06-789-09-S10N	State Share for National Bamboo Mission (10%)	-	-	-	-	-	-	-
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme-42-GIA	-	-	-	-	-	-	-
2505-02-789-01-S00N	Mahatama Gandhi National Rural Employment Guarantee Scheme (MNREGS) -42-GIA	-	-	-	-	-	-	-
	Total : Rural Development	-	-	-	-	-	-	-
	2. COMMUNITY DEVELOPMENT	-	-	-	-	-	-	-
2515-00-789-07-S00N	C/o office/ Residential Buildings / GS Huts -21- Maintnace	-	-	-	-	-	-	-
2515-00-789-08-S00N	State Reward Scheme -42-GIA	14.34	4.75	12.71	10.30	6.37	8.10	4.62
2515-00-789-09-S00N	Mahila Protsahan Yojana -42-GIA	9.30	3.09	8.26	6.69	4.14	5.26	3.00
2515-00-789-13-S10N	Swachh Bharat Mission (Gramin) -42-GIA	-	-	-	-	-	-	-
	Total : Community Development	23.64	7.84	20.97	16.99	10.51	13.36	7.62
	Total Rural Dev. Department	23.64	7.84	20.97	16.99	10.51	13.36	7.62
	3. PANCHAYAT	-	-	-	-	-	-	-
2515-00-789-10-S00N	C/o / Upgradation of Panchayati Raj Department / PRIs Buildings -21-Maintenance	55.89	18.51	49.53	40.14	24.81	31.56	18.00
2515-00-789-12-S10N	Rashtriya Gram Swaraj Abhiyan -42-GIA	-	-	-	-	-	-	-
2515-00-789-16-S10N	State Share for National Bamboo Mission-42-GIA	-	-	-	-	-	-	-
	Total- Panchayat	55.89	18.51	49.53	40.14	24.81	31.56	18.00
	4. LAND RECORDS	-	-	-	-	-	-	-
2029-00-789-01-S50N	Strengthening of Land record agencies- 42-GIA	-	-	-	-	-	-	-
4059-01-789-06-S00N	C/o Kanungo/ Patwar Bhawans -37- Major Works	-	-	-	-	-	-	-
	Total- Land Records	-	-	-	-	-	-	-
	Total-II- Rural Development.	79.53	26.35	70.50	57.13	35.32	44.92	25.62
	III Special Area Programme.	-	-	-	-	-	-	-
	IV Irrigation & Flood Control	-	-	-	-	-	-	-
	1. Major Irrigation	-	-	-	-	-	-	-
4701-01-789-06-C90N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	-	-	1.06	-	-	-	-
4701-01-789-06-S10N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	-	-	0.11	-	-	-	-
4701-01-789-08-C90N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	-	-	0.53	-	-	-	-
4701-01-789-08-S10N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	-	-	0.06	-	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
4701-20-789-04-C90N	Phina Singh Project-37-Major Works	264.00	264.00	-	-	-	-	-
4701-20-789-04-S00N	Phina Singh Project-37-Major Works	600.00	-	600.00	-	-	-	-
4701-20-789-04-S10N	Phina Singh Project-37-Major Works	29.09	29.09	-	-	-	-	-
4701-21-789-01-C90N	Nadaun Area Medium Irrigation Project-37-Major Works	75.76	75.76	-	-	-	-	75.76
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project-37-Major Works	8.36	8.36	-	-	-	-	8.36
4701-25-789-01-C90N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	10.56	10.56	-	-	-	-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	1.16	1.16	-	-	-	-	-
4701-25-789-02-C90N	Centre State Share for Pirni District Kullu -37- Major Works	0.53	0.53	-	-	-	-	-
4701-25-789-02-S10N	State Share for Prini District Kullu -37- Major Works	0.06	0.06	-	-	-	-	-
4701-27-789-01-C90N	Medium Irrigation Project Jawalamukhi -37- Major Works	10.56	10.56	-	-	-	-	-
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37- Major Works	1.16	1.16	-	-	-	-	-
	Total Major Irrigation	1,003.00	403.00	600.00	-	-	-	84.12
	2. Minor Irrigation	-	-	-	-	-	-	-
4702-00-789-01-S00N	Tube well General-37-Major Work.	128.67	-	128.67	28.57	6.10	7.54	6.88
4702-00-789-02-S00N	LIS General -37-Major Works.	229.62	-	229.62	-	14.01	17.31	15.80
4702-00-789-03-S00N	FIS General -37-Major Works.	382.71	-	382.71	62.81	19.52	24.13	22.02
4702-00-789-04-S00N	LIS under NABARD -37-Major Work.	1,837.00	1,837.00	-	1,837.00	-	-	-
4702-00-789-05-S00N	FIS under NABARD -37-Major Work.	261.24	261.24	-	261.24	-	-	-
4702-00-789-06-C90N	LIS under AIBP -37-Major Works	3,011.50	3,011.50	-	3,011.50	-	-	-
4702-00-789-06-S10N	LIS under AIBP -37-Major Works	346.28	346.28	-	346.28	-	-	-
4702-00-789-07-C90N	FIS under AIBP -37-Major Works	70.50	70.50	-	70.50	-	-	-
4702-00-789-07-S10N	FIS under AIBP -37-Major Works	15.72	15.72	-	15.72	-	-	-
4702-00-789-08-S00N	Tube well under NABARD -37-Major Works	676.76	676.76	-	676.76	-	-	-
4702-00-789-10-S00N	Rain Water Harvesting Structure (NABARD)	500.00	500.00	-	500.00	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4701-20-789-04-C90N	Phina Singh Project-37-Major Works	264.00	-	-	-	-	-	-
4701-20-789-04-S00N	Phina Singh Project-37-Major Works	600.00	-	-	-	-	-	-
4701-20-789-04-S10N	Phina Singh Project-37-Major Works	29.09	-	-	-	-	-	-
4701-21-789-01-C90N	Nadaun Area Medium Irrigation Project-37-Major Works	-	-	-	-	-	-	-
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project-37-Major Works	-	-	-	-	-	-	-
4701-25-789-01-C90N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	10.56	-	-	-	-	-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	1.16	-	-	-	-	-	-
4701-25-789-02-C90N	Centre State Share for Pirni District Kullu -37- Major Works	-	0.53	-	-	-	-	-
4701-25-789-02-S10N	State Share for Prini District Kullu -37- Major Works	-	0.06	-	-	-	-	-
4701-27-789-01-C90N	Medium Irrigation Project Jawalamukhi -37- Major Works	10.56	-	-	-	-	-	-
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37- Major Works	1.16	-	-	-	-	-	-
	Total Major Irrigation	916.53	0.59	1.76	-	-	-	-
	2. Minor Irrigation	-	-	-	-	-	-	-
4702-00-789-01-S00N	Tube well General-37-Major Work.	18.63	6.17	16.51	13.48	8.27	10.52	6.00
4702-00-789-02-S00N	LIS General -37-Major Works.	42.77	14.15	37.91	25.32	18.99	24.16	19.20
4702-00-789-03-S00N	FIS General -37-Major Works.	59.62	19.74	52.83	42.72	26.46	33.66	19.20
4702-00-789-04-S00N	LIS under NABARD -37-Major Work.	-	-	-	-	-	-	-
4702-00-789-05-S00N	FIS under NABARD -37-Major Work.	-	-	-	-	-	-	-
4702-00-789-06-C90N	LIS under AIBP -37-Major Works	-	-	-	-	-	-	-
4702-00-789-06-S10N	LIS under AIBP -37-Major Works	-	-	-	-	-	-	-
4702-00-789-07-C90N	FIS under AIBP -37-Major Works	-	-	-	-	-	-	-
4702-00-789-07-S10N	FIS under AIBP -37-Major Works	-	-	-	-	-	-	-
4702-00-789-08-S00N	Tube well under NABARD -37-Major Works	-	-	-	-	-	-	-
4702-00-789-10-S00N	Rain Water Harvesting Structure (NABARD)	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
4702-00-789-11-S00N	Doubling Farmer's Income through Water conservation in Himachal Pradesh -37- Major Works	25.00	25.00	-	25.00	-	-	-
	Total: Minor Irrigation.	7,485.00	6,744.00	741.00	6,835.38	39.63	48.98	44.70
4705-00-789-01-S00N	Command Area Development - 37-Major Work	934.00	-	934.00	934.00	-	-	-
4705-00-789-01-S10N	Command Area Development - 37-Major Work	126.00	126.00	-	126.00	-	-	-
	Total: Command Area Development	1,060.00	126.00	934.00	1,060.00	-	-	-
	3. Flood Control.	-	-	-	-	-	-	-
4711-01-789-01-S00N	STOCK. (Flood Control) -37-Major Works	200.00	-	200.00	-	12.20	15.08	13.76
4711-01-789-04-S00N	Flood Control Works under NABARD -37- Major Works	227.00	227.00	-	227.00	-	-	-
4711-01-789-07-C90N	Centre share for Channelisation of Seer Kjad from Barshawad to Jahoo in District Mandi & Hamirpur -37-Major Works	154.49	154.49	-	-	-	-	-
4711-01-789-07-S10N	Channelisation of Seer Khad from Barshawad to Jahu in District Mandi & Hamirpur -37-Major Works	16.88	16.88	-	-	-	-	-
4711-01-789-09-C90N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	71.53	71.53	-	-	-	-	-
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	7.95	7.95	-	-	-	-	-
4711-01-789-10-C90N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories (IV-FMP) -37-Major Work	572.25	572.25	-	-	-	-	-
4711-01-789-10-S10N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories -37-Major Work	63.58	63.58	-	-	-	-	-
4711-01-789-11-C90N	Channelisation of Likri Khad in District Una-37-Major Work	1.43	1.43	-	-	-	-	-
4711-01-789-11-S10N	State Share for Channelisation of Linkhri Khad in District Una -37- Major Works	0.15	0.15	-	-	-	-	-
4711-01-789-12-C90N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	71.53	71.53	-	-	-	-	-
4711-01-789-12-S00N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	-	-	-	-	-	-	-
4711-01-789-12-S10N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	7.95	7.95	-	-	-	-	-
4711-01-789-13-C90N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	1.43	1.43	-	-	-	-	-
4711-01-789-13-S10N	State Share for Channelisation of Palchan to Aut in District Kullu -37- Major Works	0.15	0.15	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4702-00-789-11-S00N	Doubling Farmer's Income through Water conservation in Himachal Pradesh -37- Major Works	-	-	-	-	-	-	-
	Total: Minor Irrigation.	121.02	40.06	107.25	81.52	53.72	68.34	44.40
4705-00-789-01-S00N	Command Area Development - 37-Major Work	-	-	-	-	-	-	-
4705-00-789-01-S10N	Command Area Development - 37-Major Work	-	-	-	-	-	-	-
	Total: Command Area Development	-	-	-	-	-	-	-
	3. Flood Control.	-	-	-	-	-	-	-
4711-01-789-01-S00N	STOCK. (Flood Control) -37- Major Works	37.26	12.34	33.02	26.76	16.54	21.04	12.00
4711-01-789-04-S00N	Flood Control Works under NABARD -37- Major Works	-	-	-	-	-	-	-
4711-01-789-07-C90N	Centre share for Channelisation of Seer Khad from Barshawad to Jahoo in District Mandi & Hamirpur -37-Major Works	-	-	154.49	-	-	-	-
4711-01-789-07-S10N	Channelisation of Seer Khad from Barshawad to Jahu in District Mandi & Hamirpur -37-Major Works	-	-	16.88	-	-	-	-
4711-01-789-09-C90N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	-	-	-	-	-	-	71.53
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	-	-	-	-	-	-	7.95
4711-01-789-10-C90N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories (IV-FMP) -37-Major Work	-	-	-	-	-	-	572.25
4711-01-789-10-S10N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories -37-Major Work	-	-	-	-	-	-	63.58
4711-01-789-11-C90N	Channelisation of Likri Khad in District Una-37-Major Work	-	-	-	-	-	-	1.43
4711-01-789-11-S10N	State Share for Channelisation of Linkhri Khad in District Una - 37- Major Works	-	-	-	-	-	-	0.15
4711-01-789-12-C90N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	71.53	-	-	-	-	-	-
4711-01-789-12-S00N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	-	-	-	-	-	-	-
4711-01-789-12-S10N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	7.95	-	-	-	-	-	-
4711-01-789-13-C90N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	-	1.43	-	-	-	-	-
4711-01-789-13-S10N	State Share for Channelisation of Palchan to Aut in District Kullu -37- Major Works	-	0.15	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
4711-01-789-14-C90N	Centre Share for Channelisation of Beas River & its Tributaries Nadaun, Hamirpur, Jawalamukji, Rakkar in Hamirpur District -37-Major Works	1.43	1.43	-	-	-	-	1.43
4711-01-789-14-S10N	State Share for Channelisation of Beas River & its Tributaries Nadaun, Hamirpur, Jawalamukhi, Rakkar in Hamirpur District -37-Major Works	0.15	0.15	-	-	-	-	0.15
4711-01-789-15-C90N	Centre Share for Channelisation of Pabbar River in District Shimla -37- Major Works	143.05	143.05	-	-	-	-	-
4711-01-789-15-S10N	State Share for Channelisation of Pabbar River in District Shimla -37- Major Works	15.89	15.89	-	-	-	-	-
4711-01-789-16-C90N	Centre Share for Channelisation of Jabbar and Garely Khad in District Kangra -37- Major Works	1.43	1.43	-	-	-	-	-
4711-01-789-16-S10N	State Share for Channelisation of Jabbar & Garely Khad in District Kangra -37- Major Works	0.15	0.15	-	-	-	-	-
4711-01-789-17-C90N	Flood Protection works to Suketi Khadd alongwith its Tributaries under Beas River Catchment in District Mandi -37- Major Works	1.43	1.43	-	-	-	-	-
4711-01-789-17-S10N	Flood Protection works to Suketi Khadd alongwith its Tributaries under Beas River Catchment in District Mandi -37- Major Works	0.15	0.15	-	-	-	-	-
	Total : Flood Control.	1,560.00	1,360.00	200.00	227.00	12.20	15.08	15.34
	Total-IV- Irrigation & Flood Control	11,108.00	8,633.00	2,475.00	8,122.38	51.83	64.06	144.16
V	Energy	-	-	-	-	-	-	-
	1. POWER	-	-	-	-	-	-	-
4801-00-789-03-S00N	Equity Contribution in H.P. Power Corporation -43- Investment	277.00	277.00	-	277.00	-	-	-
4801-01-789-02-S00N	Equity contribution in H.P. Transmission Corp. Ltd. -43- Investment	2,600.00	2,600.00	-	2,600.00	-	-	-
4801-01-789-03-S00N	Equity in H.P. State Electricity Board Ltd. -43-Investment	1,102.00	1,102.00	-	1,102.00	-	-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation -48-Loans	1,965.00	1,965.00	-	1,965.00	-	-	-
6801-00-789-03-S00N	Loan to H.P.T&D corporation -48-Loans	5,900.00	5,900.00	-	5,900.00	-	-	-
6801-00-789-04-S00N	KFW Share to Power Projects -48- Loans	-	-	-	-	-	-	-
	Total : Power	11,844.00	11,844.00	-	11,844.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4711-01-789-14-C90N	Centre Share for Channelisation of Beas River & its Tributaries Nadaun, Hamirpur, Jawalamukji, Rakkar in Hamirpur District -37-Major Works	-	-	-	-	-	-	-
4711-01-789-14-S10N	State Share for Channelisation of Beas River & its Tributaries Nadaun, Hamirpur, Jawalamukhi, Rakkar in Hamirpur District -37-Major Works	-	-	-	-	-	-	-
4711-01-789-15-C90N	Centre Share for Channelisation of Pabbar River in District Shimla -37- Major Works	-	-	-	143.05	-	-	-
4711-01-789-15-S10N	State Share for Channelisation of Pabbar River in District Shimla -37- Major Works	-	-	-	15.89	-	-	-
4711-01-789-16-C90N	Centre Share for Channelisation of Jabbar and Garely Khad in District Kangra -37- Major Works	1.43	-	-	-	-	-	-
4711-01-789-16-S10N	State Share for Channelisation of Jabbar & Garely Khad in District Kangra -37- Major Works	0.15	-	-	-	-	-	-
4711-01-789-17-C90N	Flood Protection works to Suketi Khadd alongwith its Tributaries under Beas River Catchment in District Mandi -37- Major Works	-	-	1.43	-	-	-	-
4711-01-789-17-S10N	Flood Protection works to Suketi Khadd alongwith its Tributaries under Beas River Catchment in District Mandi -37- Major Works	-	-	0.15	-	-	-	-
	Total : Flood Control.	118.32	13.92	205.97	185.70	16.54	21.04	728.89
	Total-IV- Irrigation & Flood Control	1,155.87	54.57	314.98	267.22	70.26	89.38	773.29
V	Energy	-	-	-	-	-	-	-
	1. POWER	-	-	-	-	-	-	-
4801-00-789-03-S00N	Equity Contribution in H.P. Power Corporation -43-Investment	-	-	-	-	-	-	-
4801-01-789-02-S00N	Equity contribution in H.P. Transmission Corp. Ltd. -43-Investment	-	-	-	-	-	-	-
4801-01-789-03-S00N	Equity in H.P. State Electricity Board Ltd. -43-Investment	-	-	-	-	-	-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation -48-Loans	-	-	-	-	-	-	-
6801-00-789-03-S00N	Loan to H.P.T&D corporation -48-Loans	-	-	-	-	-	-	-
6801-00-789-04-S00N	KFW Share to Power Projects -48- Loans	-	-	-	-	-	-	-
	Total : Power	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
	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
	Total-V-Energy	11,944.00	11,844.00	100.00	11,844.00	6.10	7.54	6.88
VI	Industries & Minerals	-	-	-	-	-	-	-
	I. Village & Small Industries	-	-	-	-	-	-	-
2059-80-789-02-S00N	Maintenance of District Industries Centre Buildings -21-Maintenance	60.00	-	60.00	60.00	-	-	-
2851-00-789-06-A00N	Dev. of Handloom Industry-42-GIA	45.00	-	45.00	45.00	-	-	-
2851-00-789-06-S00N	Development of Handloom Weavers -42-GIA	75.00	-	75.00	75.00	-	-	-
2851-00-789-10-A00N	Dev. of Sericulture Industry.-42-GIA	55.00	-	55.00	55.00	-	-	-
2851-00-789-10-C90N	Dev. of Sericulture Industries (under RKVY) -20- Other Charges	23.00	23.00	-	23.00	-	-	-
2851-00-789-10-S10N	Dev. of Sericulture Industries -20- Other Charges	3.00	3.00	-	3.00	-	-	-
2851-00-789-10-S00N	Dev. of Sericulture Industries	218.00	-	218.00	-	13.31	16.44	15.00
	05-Office Expenses	15.00	-	15.00	-	0.92	1.13	1.03
	20-Other Charges	28.00	-	28.00	-	1.71	2.11	1.93
	33-Material & Supply	90.00	-	90.00	-	5.49	6.79	6.19
	36-Minor Works	35.00	-	35.00	-	2.14	2.64	2.41
	63-Subsidy	50.00	-	50.00	-	3.05	3.77	3.44
2851-00-789-15-S00N	Integrated Scheme for Handloom & Handicraft -42-GIA	1.00	-	1.00	1.00	-	-	-
2851-00-789-19-A00N	Rural Engineering Based industries Training Centers -42-GIA	40.00	-	40.00	-	2.44	3.02	2.75
2851-00-789-19-S00N	Rural Engineering Based industries Training Centers -42-GIA	40.00	40.00	-	-	2.44	3.02	2.75
2851-00-789-20-S00N	Subsidy to SSI units -63-Subsidy	2.00	-	2.00	-	0.12	0.15	0.14
2851-00-789-25-S20N	National Handloom Development -42-GIA	20.00	-	20.00	20.00	-	-	-
2851-00-789-28-S00N	Grant to BBND A -44-GIA	642.00	642.00	-	642.00	-	-	-
2851-00-789-29-S00N	State Catyalytic Development Programme -42-GIA	150.00	-	150.00	150.00	-	-	-
2851-00-789-30-S00N	National Mission for food processing industry -42-GIA	126.00	-	126.00	126.00	-	-	-
2851-00-789-32-S00N	Mukhya Mantri Dastkar Sahayata Yojna	50.00	-	50.00	50.00	-	-	-
2851-00-789-33-C90N	National Bamboo Mission	1.00	1.00	-	1.00	-	-	-
2851-00-789-33-S10N	National Bamboo Mission	1.00	1.00	-	1.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	2.Non Conventional Sources of Energy	-	-	-	-	-	-	-
2501-04-789-03-S00N	NRSE/IREP (HIMURJA) -42-GIA	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	Total-V-Energy	18.63	6.17	16.51	13.38	8.27	10.52	6.00
VI	Industries & Minerals	-	-	-	-	-	-	-
	I. Village & Small Industries	-	-	-	-	-	-	-
2059-80-789-02-S00N	Maintenance of District Industries Centre Buildings -21-Maintenance	-	-	-	-	-	-	-
2851-00-789-06-A00N	Dev. of Handloom Industry-42-GIA	-	-	-	-	-	-	-
2851-00-789-06-S00N	Development of Handloom Weavers -42-GIA	-	-	-	-	-	-	-
2851-00-789-10-A00N	Dev. of Sericulture Industry.-42-GIA	-	-	-	-	-	-	-
2851-00-789-10-C90N	Dev. of Sericulture Industries (under RKVY) -20- Other Charges	-	-	-	-	-	-	-
2851-00-789-10-S10N	Dev. of Sericulture Industries -20- Other Charges	-	-	-	-	-	-	-
2851-00-789-10-S00N	Dev. of Sericulture Industries	40.57	13.46	36.00	29.17	18.03	22.94	13.08
	05-Office Expenses	2.78	0.93	2.48	2.01	1.24	1.58	0.90
	20-Other Charges	5.20	1.73	4.62	3.75	2.32	2.95	1.68
	33-Material & Supply	16.77	5.55	14.86	12.04	7.44	9.47	5.40
	36-Minor Works	6.52	2.16	5.78	4.68	2.89	3.68	2.10
	63-Subsidy	9.30	3.09	8.26	6.69	4.14	5.26	3.00
2851-00-789-15-S00N	Integrated Scheme for Handloom & Handicraft -42-GIA	-	-	-	-	-	-	-
2851-00-789-19-A00N	Rural Engineering Based industries Training Centers -42-GIA	7.45	2.47	6.60	5.35	3.31	4.21	2.40
2851-00-789-19-S00N	Rural Engineering Based industries Training Centers -42-GIA	7.45	2.47	6.60	5.35	3.31	4.21	2.40
2851-00-789-20-S00N	Subsidy to SSI units -63-Subsidy	0.37	0.12	0.33	0.27	0.17	0.21	0.12
2851-00-789-25-S20N	National Handloom Development -42-GIA	-	-	-	-	-	-	-
2851-00-789-28-S00N	Grant to BBNDA -44-GIA	-	-	-	-	-	-	-
2851-00-789-29-S00N	State Catalytic Development Programme -42-GIA	-	-	-	-	-	-	-
2851-00-789-30-S00N	National Mission for food processing industry -42-GIA	-	-	-	-	-	-	-
2851-00-789-32-S00N	Mukhya Mantri Dastkar Sahayata Yojna	-	-	-	-	-	-	-
2851-00-789-33-C90N	National Bamboo Mission	-	-	-	-	-	-	-
2851-00-789-33-S10N	National Bamboo Mission	-	-	-	-	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
4851-00-789-02-S00N	Expenditure on Development of Industrial Estates -37-Major Works	565.00	565.00	-	565.00	-	-	-
4851-00-789-06-S00N	C/o DIC Buildings -37-Major works	50.00	50.00	-	50.00	-	-	-
	Total : Village & Small Industries	2,167.00	1,325.00	842.00	1,867.00	18.31	22.63	20.64
	Total-VI Industries & Minerals	2,167.00	1,325.00	842.00	1,867.00	18.31	22.63	20.64
VII	TRANSPORT.	-	-	-	-	-	-	-
	1) ROADS & BRIDGES.	-	-	-	-	-	-	-
3054-04-789-01-S00N	Maint of Rural Roads -21-Maintenance	1,511.00	1,511.00	-	-	92.17	113.93	103.96
5054-04-789-01-A00N	Rural roads -37-Major Work	200.00	-	200.00	53.08	-	15.08	13.76
5054-04-789-01-S00N	Rural roads -37-Major Work	17,306.60	-	17,306.60	120.00	1,051.26	1,293.61	1,180.37
5054-04-789-02-S00N	Link roads to unconnected Gram Panchayats with Highways -37-Major Works.	1,005.40	-	1,005.40	59.97	66.78	70.18	64.04
5054-04-789-04-S00N	C/o Bridges -37-Major Works	6,150.00	-	6,150.00	150.00	366.00	452.40	412.80
5054-04-789-05-S00N	Road Side Facility -37-Major Works	30.00	-	30.00	30.00	-	-	-
5054-04-789-08-S10N	State Share for PMGSY -37-Major Works	1,511.00	1,511.00	-	1,511.00	-	-	-
5054-04-789-09-S00N	Major District Roads -37-Major Works	150.00	-	150.00	150.00	-	-	-
5054-04-789-10-S00N	Construction of Roads under NABARD -37- Major Works	11,832.00	11,832.00	-	-	950.00	136.00	881.00
5054-04-789-11-S00N	Rural Roads World Bank -37-Major Works	2,800.00	2,800.00	-	2,800.00	-	-	-
5054-04-789-12-C00N	State Highways(CRF) -37-Major Works	2,771.00	2,771.00	-	-	300.00	450.00	-
5054-04-789-13-S00N	Consultancies for Design/Detailed Project Report of Roads and Bridges	101.00	101.00	-	101.00	-	-	-
5054-04-789-14-S00N	Escalation of Pradhan Mantri Sadak Yojna Works	252.00	252.00	-	252.00	-	-	-
	Total : Roads & Bridges	45,620.00	20,778.00	24,842.00	5,227.05	2,826.21	2,531.20	2,655.93
	2) Transport	-	-	-	-	-	-	-
3055-00-789-01-S00N	Computerisation -20- Other Charges	-	-	-	-	-	-	-
5002-01-789-01-S00N	C/o Railway Lines -37- Major Works	1,250.00	-	1,250.00	1,250.00	-	-	-
5055-00-789-02-S00N	C/o RTO buildings -37- Major works	50.00	50.00	-	50.00	-	-	-
5055-01-789-03-S00N	C/o Bus Stands at Sub Divisional/ Block Level -37-Major Works	441.00	441.00	-	441.00	-	-	-
5055-00-789-05-S00N	Transport Nagar -37- Major Works	25.00	25.00	-	25.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4851-00-789-02-S00N	Expenditure on Development of Industrial Estates -37-Major Works	-	-	-	-	-	-	-
4851-00-789-06-S00N	C/o DIC Buildings -37-Major works	-	-	-	-	-	-	-
	Total : Village & Small Industries	55.84	18.52	49.53	40.14	24.82	31.57	18.00
	Total-VI Industries & Minerals	55.84	18.52	49.53	40.14	24.82	31.57	18.00
VII	TRANSPORT.	-	-	-	-	-	-	-
	1) ROADS & BRIDGES.	-	-	-	-	-	-	-
3054-04-789-01-S00N	Maint of Rural Roads -21-Maintenance	281.49	93.23	249.47	202.17	124.96	158.96	90.66
5054-04-789-01-A00N	Rural roads -37-Major Work	37.26	-	33.02	26.76	-	21.04	-
5054-04-789-01-S00N	Rural roads -37-Major Work	3,199.50	1,001.66	2,841.53	2,350.85	1,431.26	1,806.87	1,029.69
5054-04-789-02-S00N	Link roads to unconnected Gram Panchayats with Highways -37-Major Works.	173.42	58.03	153.68	128.55	76.98	97.92	55.85
5054-04-789-04-S00N	C/o Bridges -37-Major Works	1,117.80	370.20	1,000.60	802.80	486.20	631.20	360.00
5054-04-789-05-S00N	Road Side Facility -37-Major Works	-	-	-	-	-	-	-
5054-04-789-08-S10N	State Share for PMGSY -37-Major Works	-	-	-	-	-	-	-
5054-04-789-09-S00N	Major District Roads -37-Major Works	-	-	-	-	-	-	-
5054-04-789-10-S00N	Construction of Roads under NABARD -37- Major Works	1,249.00	200.00	730.00	2,579.00	2,561.00	1,302.00	1,244.00
5054-04-789-11-S00N	Rural Roads World Bank -37-Major Works	-	-	-	-	-	-	-
5054-04-789-12-C00N	State Highways(CRF) -37-Major Works	668.00	-	-	453.00	200.00	400.00	300.00
5054-04-789-13-S00N	Consultancies for Design/Detailed Project Report of Roads and Bridges	-	-	-	-	-	-	-
5054-04-789-14-S00N	Escalation of Pradhan Mantri Sadak Yojna Works	-	-	-	-	-	-	-
	Total : Roads & Bridges	6,726.47	1,723.12	5,008.30	6,543.13	4,880.40	4,417.99	3,080.20
	2) Transport	-	-	-	-	-	-	-
3055-00-789-01-S00N	Computerisation -20- Other Charges	-	-	-	-	-	-	-
5002-01-789-01-S00N	C/o Railway Lines -37- Major Works	-	-	-	-	-	-	-
5055-00-789-02-S00N	C/o RTO buildings -37- Major works	-	-	-	-	-	-	-
5055-01-789-03-S00N	C/o Bus Stands at Sub Divisional/ Block Level -37-Major Works	-	-	-	-	-	-	-
5055-00-789-05-S00N	Transport Nagar -37- Major Works	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
5055-00-789-06-S00N	Training Institute -37- Major Works	27.00	27.00	-	27.00	-	-	-
5055-01-789-01-S00N	Investment in HRTC -43- Investment	1,562.00	1,562.00	-	1,562.00	-	-	-
5075-00-789-01-S00N	Ropeway and Rapid Transport System -43-Investment	25.00	25.00	-	25.00	-	-	-
	Total : Transport	3,380.00	2,130.00	1,250.00	3,380.00	-	-	-
VIII	Telecommunication	-	-	-	-	-	-	-
IX	Science & Techonology	-	-	-	-	-	-	-
3425-60-789-01-S00N	Strenghtning of Human Resources -41-GIA	40.00	-	40.00	-	2.44	3.02	2.75
3425-60-789-02-S00N	Water Management -42-GIA	7.50	-	7.50	-	0.46	0.57	0.52
3425-60-789-03-S00N	Establishment of State Wide Edusat Network -42-GIA	0.01	-	0.01	0.01	-	-	-
3425-60-789-04-S00N	Strenghtning of Appropriate Technology Centres for Propagation of Green Building Technology -42-GIA	12.49	-	12.49	-	0.76	0.94	0.86
3425-60-789-05-S00N	Support to Research and Development Project and Himachal Science Congress -42-GIA	20.00	-	20.00	-	1.22	1.51	1.38
3425-60-789-06-S00N	Capacity Building -42-GIA	5.00	-	5.00	4.99	-	-	-
	Total : Science & Technology	85.00	-	85.00	5.00	4.88	6.04	5.51
X	INFORMATION & TECHNOLOGY	-	-	-	-	-	-	-
2851-00-789-27-S00N	HIMSWAN -20-Other Charges	200.00	-	200.00	-	12.20	15.08	13.76
	Total :Information Technology	200.00	-	200.00	-	12.20	15.08	13.76
XI	General Eco. Services	-	-	-	-	-	-	-
	i) Tourism	-	-	-	-	-	-	-
3452-01-789-03-S00N	Infrastructure Development Investment Programme for Tourism -44-GIA	932.00	932.00	-	932.00	-	-	-
3452-80-789-01-S00N	Stipend/ Scholarship for Trainees -40-Scholarship, Stipend	25.00	-	25.00	25.00	-	-	-
3452-80-789-02-S00N	Promotion & Publicity -09-Adv & Publicity	50.00	-	50.00	50.00	-	-	-
5452-80-789-01-S00N	Construction of School/ College Playgrounds to use as Hallipads	75.00	-	75.00	75.00	-	-	-
	Total Tourism	1,082.00	932.00	150.00	1,082.00	-	-	-
	ii) Civil Supplies	-	-	-	-	-	-	-
3456-00-789-01-S00N	Computerisation of TPDS -05- Office Expenses	-	-	-	-	-	-	-
2408-01-789-01-S25N	National Food Security Act -63- subsidy	365.00	365.00	-	365.00	-	-	-
4408-02-789-01-S00N	C/o Godowns under Nabard - 37- Major Works	1.00	1.00	-	1.00	-	-	-
		366.00	366.00	-	366.00	-	-	-
	Total-X-General Economics Services	1,448.00	1,298.00	150.00	1,448.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
5055-00-789-06-S00N	Training Institute -37- Major Works	-	-	-	-	-	-	-
5055-01-789-01-S00N	Investment in HRTC -43-Investment	-	-	-	-	-	-	-
5075-00-789-01-S00N	Ropeway and Rapid Transport System -43-Investment	-	-	-	-	-	-	-
	Total : Transport	-	-	-	-	-	-	-
VIII	Telecommunication	-	-	-	-	-	-	-
IX	Science & Techonology	-	-	-	-	-	-	-
3425-60-789-01-S00N	Strenghtning of Human Resources -41-GIA	7.45	2.47	6.60	5.35	3.31	4.21	2.40
3425-60-789-02-S00N	Water Management -42-GIA	1.40	0.46	1.24	1.00	0.62	0.79	0.45
3425-60-789-03-S00N	Establishment of State Wide Edusat Network -42-GIA	-	-	-	-	-	-	-
3425-60-789-04-S00N	Strenghtning of Appropriate Technology Centres for Propagation of Green Building Technology -42-GIA	2.34	0.77	2.06	1.67	1.03	1.31	0.75
3425-60-789-05-S00N	Support to Research and Development Project and Himachal Science Congress -42-GIA	3.73	1.23	3.30	2.68	1.65	2.10	1.20
3425-60-789-06-S00N	Capacity Building -42-GIA	-	-	-	-	-	-	-
	Total : Science & Technology	14.92	4.93	13.20	10.70	6.61	8.41	4.80
X	INFORMATION & TECHNOLOGY	-	-	-	-	-	-	-
2851-00-789-27-S00N	HIMSWAN -20-Other Charges	37.26	12.34	33.02	26.76	16.54	21.04	12.00
	Total :Information Technology	37.26	12.34	33.02	26.76	16.54	21.04	12.00
XI	General Eco. Services	-	-	-	-	-	-	-
	i) Tourism	-	-	-	-	-	-	-
3452-01-789-03-S00N	Infrastructure Development Investment Programme for Tourism -44-GIA	-	-	-	-	-	-	-
3452-80-789-01-S00N	Stipend/ Scholarship for Trainees -40-Scholarship, Stipend	-	-	-	-	-	-	-
3452-80-789-02-S00N	Promotion & Publicity -09-Adv & Publicity	-	-	-	-	-	-	-
5452-80-789-01-S00N	Construction of School/ College Playgrounds to use as Hallipads	-	-	-	-	-	-	-
	Total Tourism	-	-	-	-	-	-	-
	ii) Civil Supplies	-	-	-	-	-	-	-
3456-00-789-01-S00N	Computerisation of TPDS -05-Office Expenses	-	-	-	-	-	-	-
2408-01-789-01-S25N	National Food Security Act -63-subsidy	-	-	-	-	-	-	-
4408-02-789-01-S00N	C/o Godowns under Nabard -37- Major Works	-	-	-	-	-	-	-
	Total-X-General Economics Services	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
A	TOTAL-A ECONOMIC SERVICES	105,469.00	70,692.00	34,777.00	56,740.84	3,164.66	3,037.88	3,166.42
B/XII	SOCIAL SERVICES	-	-	-	-	-	-	-
-	1. ELEMENTARY EDUCATION.	-	-	-	-	-	-	-
-	a) Pry. Education	-	-	-	-	-	-	-
2202-01-789-01-S00N	Expenditure on Pry. Schools.	849.00	-	849.00	849.00	-	-	-
	01-Salary	250.00	-	250.00	250.00	-	-	-
	02-Wages	1.00	-	1.00	1.00	-	-	-
	03-Travel Expenses	1.00	-	1.00	1.00	-	-	-
	05-Office Expenses	94.00	-	94.00	94.00	-	-	-
	06-Medical Reimbursement	3.00	-	3.00	3.00	-	-	-
	33-Material & Supply	500.00	-	500.00	500.00	-	-	-
2202-01-789-06-C90N	Mid Day Meal	2,426.00	2,426.00	-	2,426.00	-	-	-
	05-Office Expenses	50.00	50.00	-	50.00	-	-	-
	20-Other Charges	90.00	90.00	-	90.00	-	-	-
	31-Machinery & Equipment	8.00	8.00	-	8.00	-	-	-
	33-Material & Supply	1,710.00	1,710.00	-	1,710.00	-	-	-
	65-Outsource Charges	18.00	18.00	-	18.00	-	-	-
	99-Honorarium	550.00	550.00	-	550.00	-	-	-
2202-01-789-06-S00N	Mid Day Meal -99-Honorarium	570.00	570.00	-	570.00	-	-	-
2202-01-789-06-S10N	Mid Day Meal	241.00	241.00	-	241.00	-	-	-
	33-Material & Supply	191.00	191.00	-	191.00	-	-	-
	99-Honorarium	50.00	50.00	-	50.00	-	-	-
	Total Pry. Education	4,086.00	3,237.00	849.00	4,086.00	-	-	-
	b) Middle Schools.	-	-	-	-	-	-	-
2202-01-789-03-S00N	Exp. on Middle Schools	950.00	-	950.00	950.00	-	-	-
	01-Salary	937.40	-	937.40	937.40	-	-	-
	02-Wages	1.00	-	1.00	1.00	-	-	-
	03-Travel Expenses	1.30	-	1.30	1.30	-	-	-
	05-Office Expenses	3.00	-	3.00	3.00	-	-	-
	06-Medical Reimbursement	3.50	-	3.50	3.50	-	-	-
	33-Material & Supply	3.50	-	3.50	3.50	-	-	-
	64-Transfer Expense	0.30	-	0.30	0.30	-	-	-
2202-01-789-07-S10N	Sarav Shiksha Abhyan -41-GIA	-	-	-	-	-	-	-
2202-01-789-08-S10N	Sakshar Bharat Yojana -42-GIA	1.00	1.00	-	1.00	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to PTA	1,600.00	1,600.00	-	1,600.00	-	-	-
	01-Salary	1,000.00	1,000.00	-	1,000.00	-	-	-
	41-GIA	600.00	600.00	-	600.00	-	-	-
2202-01-789-12-S00N	Mahatama Gandhi Vardi Yojana	853.00	853.00	-	853.00	-	-	-
	20-Other Charges	311.00	311.00	-	311.00	-	-	-
	33-Material & Supply	542.00	542.00	-	542.00	-	-	-
2202-01-789-15-S00N	GIA to SMC -41-GIA	623.00	623.00	-	623.00	-	-	-
2202-01-789-16-S00N	DIET	731.00	731.00	-	731.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
		A	TOTAL-A ECONOMIC SERVICES	8,853.87	2,108.09	6,213.42	7,523.22	5,460.69
B/XII	SOCIAL SERVICES	-	-	-	-	-	-	-
-	1. ELEMENTARY EDUCATION.	-	-	-	-	-	-	-
-	a) Pry. Education	-	-	-	-	-	-	-
2202-01-789-01-S00N	Expenditure on Pry. Schools.	-	-	-	-	-	-	-
	01-Salary	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2202-01-789-06-C90N	Mid Day Meal	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	65-Outsource Charges	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-
2202-01-789-06-S00N	Mid Day Meal -99-Honorarium	-	-	-	-	-	-	-
2202-01-789-06-S10N	Mid Day Meal	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-
	Total Pry. Education	-	-	-	-	-	-	-
	b) Middle Schools.	-	-	-	-	-	-	-
2202-01-789-03-S00N	Exp. on Middle Schools	-	-	-	-	-	-	-
	01-Salary	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	64-Transfer Expense	-	-	-	-	-	-	-
2202-01-789-07-S10N	Sarav Shiksha Abhyan -41-GIA	-	-	-	-	-	-	-
2202-01-789-08-S10N	Sakshar Bharat Yojana -42-GIA	-	-	-	-	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to PTA	-	-	-	-	-	-	-
	01-Salary	-	-	-	-	-	-	-
	41-GIA	-	-	-	-	-	-	-
2202-01-789-12-S00N	Mahatama Gandhi Vardi Yojana	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2202-01-789-15-S00N	GIA to SMC -41-GIA	-	-	-	-	-	-	-
2202-01-789-16-S00N	DIET	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
	01-Salary	718.00	718.00	-	718.00	-	-	-
	03-Travel Expenses	1.00	1.00	-	1.00	-	-	-
	05-Office Expenses	5.00	5.00	-	5.00	-	-	-
	06-Medical Reimbursement	7.00	7.00	-	7.00	-	-	-
2202-01-789-17-S00N	Repair/ Maintenance of Primary/ Middle School Buildings -21-Maintenance	546.00	546.00	-	546.00	-	-	-
2202-01-789-18-S00N	Urdu & Punjabi Teachers -99- Honorarium	30.00	30.00	-	30.00	-	-	-
2202-01-789-19-S10N	Samagra Shiksha Abhiyan -41-GIA	1,106.00	1,106.00	-	1,106.00	-	-	-
4202-01-789-03-S00N	C/o Middle School Building -37-Major Works	350.00	350.00	-	83.65	21.35	26.39	24.08
4202-01-789-07-S00N	Atal Adarsh Vidyalaya 37-Major Works	500.00	500.00	-	500.00	-	-	-
	Total Middle Schools	7,290.00	6,340.00	950.00	7,023.65	21.35	26.39	24.08
	Total : Elementary	11,376.00	9,577.00	1,799.00	11,109.65	21.35	26.39	24.08
	2. SECONDARY EDUCATION	-	-	-	-	-	-	-
2059-01-789-03-S00N	Maintenance of Secondary Education Department Buildings -21- Maintenance	190.43	-	190.43	-	11.62	14.36	13.10
2202-02-789-02-S00N	Exp. on Sr. Sec. Schools.	1,008.00	1,008.00	-	1,008.00	-	-	-
	01-Salary	788.00	788.00	-	788.00	-	-	-
	02-Wages	5.00	5.00	-	5.00	-	-	-
	03-Travel Expenses	3.00	3.00	-	3.00	-	-	-
	05-Office Expenses	5.00	5.00	-	5.00	-	-	-
	06-Medical Reimbursement	5.00	5.00	-	5.00	-	-	-
	31-Machinery & Equipment	1.00	1.00	-	1.00	-	-	-
	33-Material & Supply	50.00	50.00	-	50.00	-	-	-
	40-Scholarship, Stipend	100.00	100.00	-	100.00	-	-	-
	63-Subsidy	50.00	50.00	-	50.00	-	-	-
	64-Transfer Expense	1.00	1.00	-	1.00	-	-	-
2202-02-789-12-S00N	Student Digital Yojana (Laptop/Tablet) -20-Other Charges	630.00	630.00	-	630.00	-	-	-
2202-02-789-16-S00N	Pre-Matric Scholarship to SC Students -40- Scholarship, Stipend	1.00	-	1.00	1.00	-	-	-
2202-02-789-20-S00N	GIA to PTA -41-GIA	260.00	260.00	-	260.00	-	-	-
2202-02-789-21-S00N	Mukhya Mantri Vardi Yojna -33- Material & Supply	378.00	378.00	-	378.00	-	-	-
2202-02-789-22-S00N	Hiring of CCTV During Board Examination -05 Office Expenses	30.00	-	30.00	30.00	-	-	-
2202-02-789-24-S10N	Samagra Shiksha Abhiyan -42-GIA	521.00	521.00	-	521.00	-	-	-
2202-02-789-25-S00N	Upgradation /Maintenance of Communicaiton Technology Laboratories & other Laboratories Facilities -20- Other Charges	1.00	1.00	-	1.00	-	-	-
2202-02-789-26-S00N	Khel se Swasthya Yojna	49.57	-	49.57	49.57	-	-	-
2202-02-789-27-S00N	C.V. Raman virtual Class Room	25.00	-	25.00	25.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	01-Salary	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-
2202-01-789-17-S00N	Repair/ Maintenance of Primary/ Middle School Buildings -21-Maintenance	-	-	-	-	-	-	-
2202-01-789-18-S00N	Urdu & Punjabi Teachers -99- Honorarium	-	-	-	-	-	-	-
2202-01-789-19-S10N	Samagra Shiksha Abhiyan -41-GIA	-	-	-	-	-	-	-
4202-01-789-03-S00N	C/o Middle School Building -37-Major Works	65.19	21.60	57.79	-	28.95	21.00	-
4202-01-789-07-S00N	Atal Adarsh Vidyalya 37-Major Works	-	-	-	-	-	-	-
	Total Middle Schools	65.19	21.60	57.79	-	28.95	21.00	-
	Total : Elementary	65.19	21.60	57.79	-	28.95	21.00	-
	2. SECONDARY EDUCATION	-	-	-	-	-	-	-
2059-01-789-03-S00N	Maintenance of Secondary Education Department Buildings -21- Maintenance	35.47	11.75	31.44	25.48	15.75	20.03	11.43
2202-02-789-02-S00N	Exp. on Sr. Sec. Schools.	-	-	-	-	-	-	-
	01-Salary	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	40-Scholarship,Stipend	-	-	-	-	-	-	-
	63-Subsidy	-	-	-	-	-	-	-
	64-Transfer Expense	-	-	-	-	-	-	-
2202-02-789-12-S00N	Student Digital Yojana (Laptop/Tablet) -20-Other Charges	-	-	-	-	-	-	-
2202-02-789-16-S00N	Pre-Matric Scholarship to SC Students -40- Scholarship, Stipend	-	-	-	-	-	-	-
2202-02-789-20-S00N	GIA to PTA -41-GIA	-	-	-	-	-	-	-
2202-02-789-21-S00N	Mukhya Mantri Vardi Yojna -33- Material & Supply	-	-	-	-	-	-	-
2202-02-789-22-S00N	Hiring of CCTV During Board Examination -05 Office Expenses	-	-	-	-	-	-	-
2202-02-789-24-S10N	Samagra Shiksha Abhiyan -42-GIA	-	-	-	-	-	-	-
2202-02-789-25-S00N	Upgradation /Maintenance of Communicaiton Technology Laboratories & other Laboratories Facilities -20-Other Charges	-	-	-	-	-	-	-
2202-02-789-26-S00N	Khel se Swasthya Yojna	-	-	-	-	-	-	-
2202-02-789-27-S00N	C.V. Raman virtual Class Room	-	-	-	-	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
4202-01-789-02-S00N	Construction of School buildings -37-Major Works	1,335.00	1,335.00	-	-	81.44	120.66	91.85
	Total: Secondary Education	4,429.00	4,133.00	296.00	2,903.57	93.06	135.02	104.95
	3. HIGHER EDUCATION	-	-	-	-	-	-	-
2202-03-789-01-S00N	GIA to H.P. University Shimla-41-GIA	2,897.00	2,897.00	-	2,897.00	-	-	-
2202-03-789-04-S10N	Post Matric Scholarsip to SC Students -40-Scholarship, Stipend	750.00	750.00	-	750.00	-	-	-
2202-03-789-05-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA) -42- GIA	180.00	180.00	-	180.00	-	-	-
2202-03-789-06-S00N	Expenditure on Govt. Colleges	200.00	-	200.00	-	12.21	15.09	13.76
	05-OE	75.00	-	75.00	-	4.58	5.66	5.16
	31-ME	50.00	-	50.00	-	3.05	3.77	3.44
	33-Material & Supply	75.00	-	75.00	-	4.58	5.66	5.16
2202-03-789-07-S00N	Sardar Vallabh Bhai Cluster University	252.00	252.00	-	252.00	-	-	-
	41-GIA-Salary	152.00	152.00	-	152.00	-	-	-
	42-GIA-Non Salary	75.00	75.00	-	75.00	-	-	-
	44-GIA Capital Assets	25.00	25.00	-	25.00	-	-	-
2202-03-789-08-	Bachelor of Vocational	1.00	1.00	-	1.00	-	-	-
2202-03-789-09-S00N	Khel se Swasthya Yojna	100.00	-	100.00	100.00	-	-	-
2202-03-789-10-	C.V. Raman virtual Class	50.00	-	50.00	50.00	-	-	-
4202-01-789-05-S00N	C/o College Building -37-Major Works	1,638.00	1,638.00	-	-	120.00	40.00	100.00
	Total: Higher Education	6,068.00	5,718.00	350.00	4,230.00	132.21	55.09	113.76
	4. TECHNICAL EDUCATION	-	-	-	-	-	-	-
2203-00-789-02-S00N	Exp. on Technical Education.	55.00	55.00	-	55.00	-	-	-
	33-Material & Supply	20.00	20.00	-	20.00	-	-	-
	40-Scholarship, Stipend	30.00	30.00	-	30.00	-	-	-
	99-Honorarium	5.00	5.00	-	5.00	-	-	-
2203-00-789-07-S00N	GIA for Technical University	252.00	252.00	-	252.00	-	-	-
	41-GIA General (Salary)	102.00	102.00	-	102.00	-	-	-
	42-GIA General (Non-Salary)	125.00	125.00	-	125.00	-	-	-
	44-GIA Capital Assets	25.00	25.00	-	25.00	-	-	-
2230-03-789-01-S00N	Expenditure on Vocational Education	65.00	65.00	-	65.00	-	-	-
	01-Salary	0.01	0.01	-	0.01	-	-	-
	31-Machinery & Equipment	20.00	20.00	-	20.00	-	-	-
	33-Material & Supply	20.00	20.00	-	20.00	-	-	-
	40-Scholarship, Stipend	20.00	20.00	-	20.00	-	-	-
	99-Honorarium	4.99	4.99	-	4.99	-	-	-
2230-03-789-05-S00N	Himachal Pradesh Kaushal Vikas Nigam	1,537.00	1,537.00	-	1,537.00	-	-	-
	41-GIA General (Salary)	0.01	0.01	-	0.01	-	-	-
	42-GIA General (Non-Salary)	1,536.98	1,536.98	-	1,536.98	-	-	-
	44-GIA Capital Assets	0.01	0.01	-	0.01	-	-	-
4202-02-789-01-S00N	C/o Buildings -37-Major Work	528.00	528.00	-	-	40.00	81.00	38.00
4202-02-789-03-S00N	C/o ITI buildings -37- Major Works	850.00	850.00	-	-	52.00	64.00	58.00

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4202-01-789-02-S00N	Construction of School buildings -37-Major Works	248.71	82.37	220.41	179.62	110.40	119.44	80.10
	Total: Secondary Education	284.18	94.12	251.85	205.10	126.15	139.47	91.53
	3. HIGHER EDUCATION	-	-	-	-	-	-	-
2202-03-789-01-S00N	GIA to H.P. University Shimla-41-GIA	-	-	-	-	-	-	-
2202-03-789-04-S10N	Post Matric Scholarsip to SC Students -40-Scholarship, Stipend	-	-	-	-	-	-	-
2202-03-789-05-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA) -42- GIA	-	-	-	-	-	-	-
2202-03-789-06-S00N	Expenditure on Govt. Colleges	37.22	12.35	33.02	26.77	16.54	21.04	12.00
	05-OE	13.96	4.63	12.38	10.04	6.20	7.89	4.50
	31-ME	9.30	3.09	8.26	6.69	4.14	5.26	3.00
	33-Material & Supply	13.96	4.63	12.38	10.04	6.20	7.89	4.50
2202-03-789-07-S00N	Sardar Vallabh Bhai Cluster University	-	-	-	-	-	-	-
	41-GIA-Salary	-	-	-	-	-	-	-
	42-GIA-Non Salary	-	-	-	-	-	-	-
	44-GIA Capital Assets	-	-	-	-	-	-	-
2202-03-789-08-	Bachelor of Vocational	-	-	-	-	-	-	-
2202-03-789-09-S00N	Khel se Swasthya Yojna	-	-	-	-	-	-	-
2202-03-789-10-	C.V. Raman virtual Class	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Building -37-Major Works	398.00	-	385.00	55.00	80.00	80.00	380.00
	Total: Higher Education	435.22	12.35	418.02	81.77	96.54	101.04	392.00
	4. TECHNICAL EDUCATION	-	-	-	-	-	-	-
2203-00-789-02-S00N	Exp. on Technical Education.	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	40-Scholarship, Stipend	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-
2203-00-789-07-S00N	GIA for Technical University	-	-	-	-	-	-	-
	41-GIA General (Salary)	-	-	-	-	-	-	-
	42-GIA General (Non-Salary)	-	-	-	-	-	-	-
	44-GIA Capital Assets	-	-	-	-	-	-	-
2230-03-789-01-S00N	Expenditure on Vocational Education	-	-	-	-	-	-	-
	01-Salary	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	40-Scholarship, Stipend	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-
2230-03-789-05-S00N	Himachal Pradesh Kaushal Vikas Nigam	-	-	-	-	-	-	-
	41-GIA General (Salary)	-	-	-	-	-	-	-
	42-GIA General (Non-Salary)	-	-	-	-	-	-	-
	44-GIA Capital Assets	-	-	-	-	-	-	-
4202-02-789-01-S00N	C/o Buildings -37-Major Work	100.00	33.00	85.00	70.00	50.00	-	31.00
4202-02-789-03-S00N	C/o ITI buildings -37- Major Works	158.00	52.00	140.00	113.00	71.00	90.00	52.00

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
4202-02-789-06-S00N	C/o Govt. Engineering College Buildings -37- Major Works	1,360.00	1,360.00	-	-	-	-	-
	Total: Technical Education	4,647.00	4,647.00	-	1,909.00	92.00	145.00	96.00
	5. LANGUAGE & CULTURE.	-	-	-	-	-	-	-
2205-00-789-02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act 1972-42-GIA	40.00	40.00	-	-	2.44	3.02	2.75
2205-00-789-03-S00N	Organisation of Cultural Activities -20- Other Charges	110.00	-	110.00	-	6.71	8.29	7.57
4202-04-789-01-S00N	Buildings / Multipurpose Cultural Complex -37- Major Works	605.00	605.00	-	-	-	-	-
	Total: Language Art & Culture	755.00	645.00	110.00	-	9.15	11.31	10.32
	6. YOUTH SERVICES & SPORTS.	-	-	-	-	-	-	-
2204-00-789-03-S00N	Direction & Administration (C/o Playground) -36-Minor works	200.00	-	200.00	-	12.00	15.00	14.00
4202-03-789-01-S00N	Buildings (YSS) -37-Major works	350.00	350.00	-	350.00	-	-	-
	Total: Youth Services & Sports	550.00	350.00	200.00	350.00	12.00	15.00	14.00
	7.MOUNTAINEERING & ALLIED SPORTS.	-	-	-	-	-	-	-
2204-00-789-02-S00N	Mountaineering Institution & Allied Sports -20- Other Charges	15.00	-	15.00	15.00	-	-	-
	Total: Mountaineering & Allied Sports	15.00	-	15.00	15.00	-	-	-
	8. HEALTH:	-	-	-	-	-	-	-
	1. ALLOPATHY	-	-	-	-	-	-	-
2059-80-789-03-S00N	Maintenance of Health Department Buildings -21- Maintenance	435.00	435.00	-	435.00	-	-	-
2210-03-789-01-S00N	Cont. of exp. on rural health	1,431.00	-	1,431.00	-	87.29	107.91	98.45
	01-Salary	661.00	-	661.00	-	40.32	49.84	45.48
	02-Wages	19.97	-	19.97	-	1.22	1.51	1.37
	03-Travel Expenses	7.99	-	7.99	-	0.49	0.60	0.55
	05-Office Expenses	26.62	-	26.62	-	1.62	2.01	1.83
	06-Medical Reimbursement	10.65	-	10.65	-	0.65	0.80	0.73
	30-Motor Vehicle	19.97	-	19.97	-	1.22	1.51	1.37
	33-Material & Supply	598.77	-	598.77	-	36.52	45.15	41.20
	41-GIA	84.70	-	84.70	-	5.17	6.39	5.83
	64-Transfer Expense	1.33	-	1.33	-	0.08	0.10	0.09
2210-03-789-03-S10N	Rashtriya Suraksha Beema Yojana -42-GIA	1.00	-	1.00	1.00	-	-	-
2210-03-789-04-S10N	National Rural Health Mission(NRHM)-42-GIA	1,231.00	1,231.00	-	1,231.00	-	-	-
2210-03-789-04-S00N	National Health Mission(NHM)-99-Honorarium	337.00	337.00	-	337.00	-	-	-
2210-06-789-02-S10N	State Share for Trauma Centre -42-GIA	1.00	1.00	-	1.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4202-02-789-06-S00N	C/o Govt. Engineering College Buildings -37- Major Works	350.00	-	350.00	350.00	-	210.00	100.00
	Total: Technical Education	608.00	85.00	575.00	533.00	121.00	300.00	183.00
	5. LANGUAGE & CULTURE.	-	-	-	-	-	-	-
2205-00-789-02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act 1972-42-GIA	7.45	2.47	6.60	5.35	3.31	4.21	2.40
2205-00-789-03-S00N	Organisation of Cultural Activities -20- Other Charges	20.49	6.79	18.16	14.72	9.10	11.57	6.60
4202-04-789-01-S00N	Buildings / Multipurpose Cultural Complex -37- Major Works	-	-	-	-	-	605.00	-
	Total: Language Art & Culture	27.94	9.26	24.76	20.07	12.41	620.78	9.00
	6. YOUTH SERVICES & SPORTS.	-	-	-	-	-	-	-
2204-00-789-03-S00N	Direction & Administration (C/o Playground) -36-Minor works	37.00	12.00	33.00	27.00	17.00	21.00	12.00
4202-03-789-01-S00N	Buildings (YSS) -37-Major works	-	-	-	-	-	-	-
	Total: Youth Services & Sports	37.00	12.00	33.00	27.00	17.00	21.00	12.00
	7.MOUNTAINEERING & ALLIED SPORTS.	-	-	-	-	-	-	-
2204-00-789-02-S00N	Mountaineering Institution & Allied Sports -20- Other Charges	-	-	-	-	-	-	-
	Total: Mountaineering & Allied Sports	-	-	-	-	-	-	-
	8. HEALTH:	-	-	-	-	-	-	-
	1. ALLOPATHY	-	-	-	-	-	-	-
2059-80-789-03-S00N	Maintenance of Health Department Buildings -21- Maintenance	-	-	-	-	-	-	-
2210-03-789-01-S00N	Cont. of exp. on rural health	266.61	88.28	236.26	191.46	118.33	150.54	85.87
	01-Salary	123.15	40.78	109.13	88.44	54.66	69.54	39.66
	02-Wages	3.72	1.23	3.30	2.67	1.65	2.10	1.20
	03-Travel Expenses	1.49	0.49	1.32	1.07	0.66	0.84	0.48
	05-Office Expenses	4.97	1.64	4.39	3.56	2.20	2.80	1.60
	06-Medical Reimbursement	1.99	0.66	1.76	1.42	0.88	1.12	0.64
	30-Motor Vehicle	3.72	1.23	3.30	2.67	1.65	2.10	1.20
	33-Material & Supply	111.54	36.94	98.86	80.12	49.52	62.99	35.93
	41-GIA	15.78	5.23	13.98	11.33	7.00	8.91	5.08
	64-Transfer Expense	0.25	0.08	0.22	0.18	0.11	0.14	0.08
2210-03-789-03-S10N	Rashtriya Suraksha Beema Yojana -42-GIA	-	-	-	-	-	-	-
2210-03-789-04-S10N	National Rural Health Mission(NRHM)-42-GIA	-	-	-	-	-	-	-
2210-03-789-04-S00N	National Health Mission(NHM)-99-Honorarium	-	-	-	-	-	-	-
2210-06-789-02-S10N	State Share for Trauma Centre -42-GIA	-	-	-	-	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2211-00-789-02-S80N	National Ambulance Services -42-GIA	369.00	369.00	-	369.00	-	-	-
2211-00-789-06-S10N	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojna -42-GIA	139.00	139.00	-	139.00	-	-	-
4210-02-789-01-S00N	Capital outlays Rural Health-37-Major Works	1,914.00	1,914.00	-	38.21	116.75	144.32	131.68
	Total: Allopathy	5,858.00	4,426.00	1,432.00	2,551.21	204.04	252.23	230.13
	2. AYURVEDA.	-	-	-	-	-	-	-
2210-04-789-01-S00N	Cont. of Exp.on Ayurvedic dispensary	1,200.00	-	1,200.00	-	73.21	90.48	82.56
	01-Salary	988.50	-	988.50	-	60.30	74.53	68.01
	02-Wages	20.00	-	20.00	-	1.22	1.51	1.38
	03-Travel Expenses	0.50	-	0.50	-	0.03	0.04	0.03
	05-Office Expenses	50.00	-	50.00	-	3.05	3.77	3.44
	06-Medical Reimbursement	10.00	-	10.00	-	0.61	0.75	0.69
	30-Motor Vehicle	26.00	-	26.00	-	1.59	1.96	1.79
	33-Material & Supply	105.00	-	105.00	-	6.41	7.92	7.22
2210-04-789-02-S00N	Exp. on Homeopathy dispensary	40.00	-	40.00	40.00	-	-	-
	01-Salary	28.65	-	28.65	28.65	-	-	-
	05-Office Expenses	0.75	-	0.75	0.75	-	-	-
	33-Material & Supply	2.00	-	2.00	2.00	-	-	-
	41-Grant-in-Aid	8.60	-	8.60	8.60	-	-	-
2210-04-789-03-S10N	Upgradation of Ayush Institutions	21.00	21.00	-	21.00	-	-	-
	42-GIA	20.00	20.00	-	20.00	-	-	-
	44-GIA	1.00	1.00	-	1.00	-	-	-
4210-04-789-01-S00N	Buildings -37-Major Work.	50.00	-	50.00	-	-	-	22.00
	Total : Ayurveda	1,311.00	21.00	1,290.00	61.00	73.21	90.48	104.56
	3. Medical Education & Research	-	-	-	-	-	-	-
	a) IGMC Shimla	-	-	-	-	-	-	-
2059-01-789-02-S00N	Maintenance of IGMC Shimla-21- Maintenance	459.00	459.00	-	-	-	-	-
2210-05-789-05-S00N	Strengthening of IGMC(Shimla) MS/ME	428.00	428.00	-	-	-	-	-
	31-Machinery & Equipment	11.20	11.20	-	-	-	-	-
	33-Material & Supply	75.00	75.00	-	-	-	-	-
	40-Scholarship,Stipend	283.80	283.80	-	-	-	-	-
	42-GIA	58.00	58.00	-	-	-	-	-
4210-03-789-01-	C/o IGMC Buildings -37-	378.00	378.00	-	-	-	-	-
	31-Machinery & Equipment	100.00	100.00	-	-	-	-	-
	37-Major Works	278.00	278.00	-	-	-	-	-
4210-03-789-01-	C/o IGMC Buildings -37-	129.00	129.00	-	-	-	-	-
	Total : IGMC Shimla	1,394.00	1,394.00	-	-	-	-	-
	b) RPMC Tanda	-	-	-	-	-	-	-
2210-05-789-02-S25N	Upgradation of Govt. Medical College Tanda -42-GIA	1.00	1.00	-	-	-	-	-
2210-05-789-03-S00N	Maintenance of Machinery & Equipment in RPMC Tanda	327.00	327.00	-	-	-	-	-
	33-Material & Supply	15.00	15.00	-	-	-	-	-
	40-Scholarship,Stipend	300.00	300.00	-	-	-	-	-
	42-GIA GENERAL (Non-Salary)	12.00	12.00	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2211-00-789-02-S80N	National Ambulance Services -42-GIA	-	-	-	-	-	-	-
2211-00-789-06-S10N	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojna -42-GIA	-	-	-	-	-	-	-
4210-02-789-01-S00N	Capital outlays Rural Health-37-Major Works	356.59	118.09	316.00	256.09	158.30	201.35	76.62
	Total: Allopathy	623.20	206.37	552.26	447.55	276.63	351.89	162.49
	2. AYURVEDA.	-	-	-	-	-	-	-
2210-04-789-01-S00N	Cont. of Exp.on Ayurvedic dispensary	223.54	74.04	198.12	160.57	99.24	126.24	72.00
-	01-Salary	184.16	60.99	163.20	132.26	81.75	103.99	59.31
	02-Wages	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	03-Travel Expenses	0.10	0.03	0.08	0.07	0.04	0.05	0.03
	05-Office Expenses	9.30	3.09	8.26	6.69	4.14	5.26	3.00
	06-Medical Reimbursement	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	30-Motor Vehicle	4.84	1.60	4.29	3.48	2.15	2.74	1.56
	33-Material & Supply	19.55	6.48	17.34	14.05	8.68	11.05	6.30
2210-04-789-02-S00N	Exp. on Homeopathy dispensary	-	-	-	-	-	-	-
	01-Salary	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	41-Grant-in-Aid	-	-	-	-	-	-	-
2210-04-789-03-S10N	Upgradation of Ayush Institutions	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-
	44-GIA	-	-	-	-	-	-	-
4210-04-789-01-S00N	Buildings -37-Major Work.	-	-	-	15.00	-	-	13.00
	Total : Ayurveda	223.54	74.04	198.12	175.57	99.24	126.24	85.00
	3. Medical Education & Research	-	-	-	-	-	-	-
	a) IGMC Shimla	-	-	-	-	-	-	-
2059-01-789-02-S00N	Maintenance of IGMC Shimla-21- Maintenance	-	-	-	459.00	-	-	-
2210-05-789-05-S00N	Strengthening of IGMC(Shimla) MS/ME	-	-	-	428.00	-	-	-
	31-Machinery & Equipment	-	-	-	11.20	-	-	-
	33-Material & Supply	-	-	-	75.00	-	-	-
	40-Scholarship,Stipend	-	-	-	283.80	-	-	-
	42-GIA	-	-	-	58.00	-	-	-
4210-03-789-01-	C/o IGMC Buildings -37-	-	-	-	378.00	-	-	-
	31-Machinery & Equipment	-	-	-	100.00	-	-	-
	37-Major Works	-	-	-	278.00	-	-	-
4210-03-789-01-	C/o IGMC Buildings -37-	-	-	-	129.00	-	-	-
	Total : IGMC Shimla	-	-	-	1,394.00	-	-	-
	b) RPMC Tanda	-	-	-	-	-	-	-
2210-05-789-02-S25N	Upgradation of Govt. Medical College Tanda -42-GIA	1.00	-	-	-	-	-	-
2210-05-789-03-S00N	Maintenance of Machinery & Equipment in RPMC Tanda	327.00	-	-	-	-	-	-
	33-Material & Supply	15.00	-	-	-	-	-	-
	40-Scholarship,Stipend	300.00	-	-	-	-	-	-
	42-GIA GENERAL (Non-Salary)	12.00	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2210-05-789-03-S20N	Maintenance of Machinery & Equipment in RPGMC Tanda	1.00	1.00	-	-	-	-	-
4210-03-789-02-S00N	C/o RPMC Buildings -37-Major Works	454.00	454.00	-	-	-	-	-
	31-Machinery & Equipment	100.00	100.00	-	-	-	-	-
	37-Major Works	354.00	354.00	-	-	-	-	-
	Total : RPMC Tanda	783.00	783.00	-	-	-	-	-
	c) Medical College Ner Chowk	-	-	-	-	-	-	-
2210-05-789-06-S00N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk	202.00	202.00	-	-	-	-	-
	33-Material & Supply	106.50	106.50	-	-	-	-	-
	42-GIA	95.50	95.50	-	-	-	-	-
2210-05-789-06-S10N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk	20.00	20.00	-	-	-	-	-
4210-03-789-06-S00N	Lal Bahadur Shastri Govt. Medical College & Hospital At Ner Chowk	56.00	56.00	-	-	-	-	-
4210-03-789-07-S00N	Himachal Pradesh Government Dental College Shimla	1.00	1.00	-	-	-	-	-
	Total : Medical College & Hospital, Ner Chowk	279.00	279.00	-	-	-	-	-
	d) Medical College Nahan	-	-	-	-	-	-	-
2210-05-789-07-S00N	Dr. Yashwant Singh Parmar Govt. Medical College, Nahan	189.00	189.00	-	-	-	-	-
	31-Machinery & Equipment	5.00	5.00	-	-	-	-	-
	33-Material & Supply	96.00	96.00	-	-	-	-	-
	42-GIA	88.00	88.00	-	-	-	-	-
4210-03-789-04-S00N	State share for Medical College Nahan	882.00	882.00	-	-	-	-	-
	31-Machinery & Equipment	83.00	83.00	-	-	-	-	-
	37-Major Works	799.00	799.00	-	-	-	-	-
4210-03-789-04-S10N	State share for Medical College Nahan -37-Major Works	1.00	1.00	-	-	-	-	-
	Total : Medical College Nahan	1,072.00	1,072.00	-	-	-	-	-
	e) Medical College Hamirpur	-	-	-	-	-	-	-
2210-05-789-08-S00N	Dr. Radhakrishannan Govt. Medical College, Hamirpur	252.00	252.00	-	-	-	-	252.00
	31-Machinery & Equipment	10.00	10.00	-	-	-	-	10.00
	33-Material & Supply	180.00	180.00	-	-	-	-	180.00
	42-GIA	62.00	62.00	-	-	-	-	62.00
4210-03-789-05-S00N	State share for Medical College Hamirpur-31-Machinery & Equipment	101.00	101.00	-	-	-	-	101.00
4210-03-789-05-S10N	State share for Medical College Hamirpur 37- Major Works	108.00	108.00	-	-	-	-	108.00
	Total	461.00	461.00	-	-	-	-	461.00
	f) Medical College Chamba	-	-	-	-	-	-	-
2210-05-789-09-S00N	Pandit Jawahar Lal Nehru Govt. Medical College Chamba	245.00	245.00	-	-	-	245.00	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2210-05-789-03-S20N	Maintenance of Machinery & Equipment in RPGMC Tanda	1.00	-	-	-	-	-	-
4210-03-789-02-S00N	C/o RPMC Buildings -37-Major Works	454.00	-	-	-	-	-	-
	31-Machinery & Equipment	100.00	-	-	-	-	-	-
	37-Major Works	354.00	-	-	-	-	-	-
	Total : RPMC Tanda	783.00	-	-	-	-	-	-
	c) Medical College Ner Chowk	-	-	-	-	-	-	-
2210-05-789-06-S00N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk	-	-	202.00	-	-	-	-
	33-Material & Supply	-	-	106.50	-	-	-	-
	42-GIA	-	-	95.50	-	-	-	-
2210-05-789-06-S10N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk	-	-	20.00	-	-	-	-
4210-03-789-06-S00N	Lal Bahadur Shastri Govt. Medical College & Hospital At Ner Chowk	-	-	56.00	-	-	-	-
4210-03-789-07-S00N	Himachal Pradesh Government Dental College Shimla	-	-	-	1.00	-	-	-
	Total : Medical College & Hospital, Ner Chowk	-	-	279.00	-	-	-	-
	d) Medical College Nahan	-	-	-	-	-	-	-
2210-05-789-07-S00N	Dr. Yashwant Singh Parmar Govt. Medical College, Nahan	-	-	-	-	189.00	-	-
	31-Machinery & Equipment	-	-	-	-	5.00	-	-
	33-Material & Supply	-	-	-	-	96.00	-	-
	42-GIA	-	-	-	-	88.00	-	-
4210-03-789-04-S00N	State share for Medical College Nahan	-	-	-	-	882.00	-	-
	31-Machinery & Equipment	-	-	-	-	83.00	-	-
	37-Major Works	-	-	-	-	799.00	-	-
4210-03-789-04-S10N	State share for Medical College Nahan -37-Major Works	-	-	-	-	1.00	-	-
	Total : Medical College Nahan	-	-	-	-	1,072.00	-	-
	e) Medical College Hamirpur	-	-	-	-	-	-	-
2210-05-789-08-S00N	Dr. Radhakrishnan Govt. Medical College, Hamirpur	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-
4210-03-789-05-S00N	State share for Medical College Hamirpur-31-Machinery & Equipment	-	-	-	-	-	-	-
4210-03-789-05-S10N	State share for Medical College Hamirpur 37- Major Works	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
	f) Medical College Chamba	-	-	-	-	-	-	-
2210-05-789-09-S00N	Pandit Jawahar Lal Nehru Govt. Medical College Chamba	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
	31-Machinery & Equipment	5.00	5.00	-	-	-	5.00	-
	33-Material & Supply	141.00	141.00	-	-	-	141.00	-
	42-GIA	99.00	99.00	-	-	-	99.00	-
4210-03-789-03-S00N	State share for Medical College Chamba	504.00	504.00	-	-	-	504.00	-
	31-Machinery & Equipment	50.00	50.00	-	-	-	50.00	-
	37-Major Works	454.00	454.00	-	-	-	454.00	-
4210-03-789-03-S10N	State share for Medical College Chamba -37-Major Works	128.00	128.00	-	-	-	128.00	-
	Total: Medical College Chamba	877.00	877.00	-	-	-	877.00	-
	g) Dental College Shimla	-	-	-	-	-	-	-
2210-05-789-10-S00N	Himachal Pradesh Govt. Dental College Shimla 40-Scholarship,Stipend	75.00	75.00	-	-	-	-	-
	h) Atal Medical and Research University, Mandi at Ner-Chowk	-	-	-	-	-	-	-
2210-05-789-11-S00N	Atal Medical and Research University, Mandi at Ner-Chowk	252.00	252.00	-	-	-	-	-
	41-GIA General (Salary)	22.00	22.00	-	-	-	-	-
	42-GIA GENERAL (Non-Salary)	205.00	205.00	-	-	-	-	-
	44-GIA Capital Assets	25.00	25.00	-	-	-	-	-
	Total : Medical University Ner Chowk	252.00	252.00	-	-	-	-	-
	Total : Medical Education & Research	5,193.00	5,193.00	-	-	-	877.00	461.00
	Total :HEALTH	12,362.00	9,640.00	2,722.00	2,612.21	277.25	1,219.71	795.69
	9. WATER SUPPLY.	-	-	-	-	-	-	-
2215-01-789-02-S00N	Energy Charges for RWSS - 70-Energy Charges	400.00	-	400.00	-	24.40	30.16	27.52
2215-02-789-02-S00N	Maintenance and Repair of sewerage Schemes -21-Maintenance	450.00	450.00	-	450.00	-	-	-
4215-01-789-01-S00N	Urban Water Supply Scheme-37-Major Work	1,134.00	1,134.00	-	144.73	69.17	85.50	78.02
4215-01-789-02-S00N	Rural Water Supply Scheme.-37-Major Work.	5,725.00	-	5,725.00	-	366.24	431.67	393.88
4215-01-789-03-S00N	Installation of Hand Pumps -37-Major Work.	100.00	-	100.00	100.00	-	-	-
4215-01-789-04-S00N	Water Supply Scheme. (NABARD)-37-Major Work	4,232.00	4,232.00	-	4,232.00	-	-	-
4215-01-789-08-S10N	National Rural Drinking Water Programme -37-Major Works	2,015.00	2,015.00	-	2,015.00	-	-	-
4215-01-789-09-S00N	Mukhya Mantri Rural Drinking Water Supply Scheme (EAP) -37-Major Works	1,250.00	1,250.00	-	1,250.00	-	-	-
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts -37-Major Works	3,843.00	3,843.00	-	3,843.00	-	-	-
	Total: Rural Water Supply	19,149.00	12,924.00	6,225.00	12,034.73	459.81	547.33	499.42
	10. HOUSING	-	-	-	-	-	-	-
	A. Rural Housing	-	-	-	-	-	-	-
2216-03-789-04-S00N	Mukhya Mantri Awas Yojana-42-GIA	315.00	315.00	-	315.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-
4210-03-789-03-S00N	State share for Medical College Chamba	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	37-Major Works	-	-	-	-	-	-	-
4210-03-789-03-S10N	State share for Medical College Chamba -37-Major Works	-	-	-	-	-	-	-
	Total: Medical College Chamba	-	-	-	-	-	-	-
	g) Dental College Shimla	-	-	-	-	-	-	-
2210-05-789-10-S00N	Himachal Pradesh Govt. Dental College Shimla 40-Scholarship,Stipend	-	-	-	75.00	-	-	-
	h) Atal Medical and Research University, Mandi at Ner-Chowk	-	-	-	-	-	-	-
2210-05-789-11-S00N	Atal Medical and Research University, Mandi at Ner-Chowk	-	-	252.00	-	-	-	-
	41-GIA General (Salary)	-	-	22.00	-	-	-	-
	42-GIA GENERAL (Non-Salary)	-	-	205.00	-	-	-	-
	44-GIA Capital Assets	-	-	25.00	-	-	-	-
	Total : Medical University Ner Chowk	-	-	252.00	-	-	-	-
	Total : Medical Education & Research	783.00	-	531.00	1,469.00	1,072.00	-	-
	Total :HEALTH	1,629.74	280.41	1,281.38	2,092.12	1,447.87	478.13	247.49
	9. WATER SUPPLY.	-	-	-	-	-	-	-
2215-01-789-02-S00N	Energy Charges for RWSS - 70-Energy Charges	74.52	24.68	66.04	53.52	33.08	42.08	24.00
2215-02-789-02-S00N	Maintenace and Repair of sewerage Schemes -21-Maintenance	-	-	-	-	-	-	-
4215-01-789-01-S00N	Urban Water Supply Scheme-37-Major Work	211.27	76.97	147.22	-	133.78	119.30	68.04
4215-01-789-02-S00N	Rural Water Supply Scheme.-37-Major Work.	1,069.71	350.07	945.20	753.30	479.66	587.27	348.00
4215-01-789-03-S00N	Installation of Hand Pumps -37-Major Work.	-	-	-	-	-	-	-
4215-01-789-04-S00N	Water Supply Scheme. (NABARD)-37-Major Work	-	-	-	-	-	-	-
4215-01-789-08-S10N	National Rural Drinking Water Programme -37-Major Works	-	-	-	-	-	-	-
4215-01-789-09-S00N	Mukhya Mantri Rural Drinking Water Supply Scheme (EAP) -37-Major Works	-	-	-	-	-	-	-
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts -37-Major Works	-	-	-	-	-	-	-
	Total: Rural Water Supply	1,355.50	451.72	1,158.46	806.82	646.52	748.65	440.04
	10. HOUSING	-	-	-	-	-	-	-
	A. Rural Housing	-	-	-	-	-	-	-
2216-03-789-04-S00N	Mukhya Mantri Awas Yojana-42-GIA	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2216-03-789-05-S00N	Maintenance of Houses under Mukhya Mantri Awas Yojna - 42- GIA	183.00	183.00	-	183.00	-	-	-
	Total : Rural Housing	498.00	498.00	-	498.00	-	-	-
	B. i) Police Housing	-	-	-	-	-	-	-
2059-01-789-01-S00N	Maintenance of Police Housing -21-Maintenance	50.00	50.00	-	50.00	-	-	-
2216-06-789-01-S00N	Maintenance of Police Housing (Residential Buildings)-21-Maintenance	26.00	26.00	-	26.00	-	-	-
4055-00-789-01-C90N	Expenditure Modernisation of Police Force -37-Major Works	181.00	181.00	-	-	76.60	-	14.40
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -37-Major Works	20.00	20.00	-	-	8.50	-	1.50
4055-00-789-04-S00N	Police Housing -37- Major Works	1,209.00	1,209.00	-	13.72	60.00	116.07	69.44
	ii) Forensic Lab Junga	-	-	-	-	-	-	-
4055-00-789-03-S00N	Buildings (Forensic Science)	328.00	328.00	-	-	-	-	-
	31-Machinery & Equipment	164.00	164.00	-	-	-	-	-
	37-Major Works	164.00	164.00	-	-	-	-	-
	Total Police Housing	1,814.00	1,814.00	-	89.72	145.10	116.07	85.34
	Total Housing	2,312.00	2,312.00	-	587.72	145.10	116.07	85.34
	11. URBAN DEVELOPMENT	-	-	-	-	-	-	-
	Envn. Improvement of Urban Slums.	-	-	-	-	-	-	-
2217-04-789-10-C90N	SJSRY/ National Urban Livelihood Mission -42-GIA	57.00	57.00	-	57.00	-	-	-
2217-04-789-10-S10N	SJSRY/ National Urban Livelihood Mission -42-GIA	6.00	6.00	-	6.00	-	-	-
2217-80-789-01-S10N	AMRUT -42-GIA	138.00	138.00	-	138.00	-	-	-
2217-80-789-02-C50N	Smart City Mission -44-GIA	1,260.00	1,260.00	-	1,260.00	-	-	-
2217-80-789-02-S50N	Smart City Mission -44-GIA	1,260.00	1,260.00	-	1,260.00	-	-	-
2217-80-789-03-C90N	Centre Share for Swachh Bharat Mission 42-GIA	60.00	60.00	-	60.00	-	-	-
2217-80-789-03-S10N	State Share for Swachh Bharat Mission -42-GIA	7.00	7.00	-	7.00	-	-	-
2217-80-789-04-C90N	Centre Share for Pradhan Mantri Awas Yojana -44-GIA	792.00	792.00	-	792.00	-	-	-
2217-80-789-04-S10N	State Share for Pradhan Mantri Awas Yojana -44-GIA	88.00	88.00	-	88.00	-	-	-
4217-01-789-01-S00N	Equity Investment in Shimla Jal Prabandhan Nigam Ltd.(SNPNL)-43-Investment	1,511.00	1,511.00	-	1,511.00	-	-	-
	TOTAL : Urban Development	5,179.00	5,179.00	-	5,179.00	-	-	-
	12. INFORMATION & PUBLICITY	-	-	-	-	-	-	-
2220-60-789-01-S00N	DTH System in various District	30.00	-	30.00	30.00	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2216-03-789-05-S00N	Maintenance of Houses under Mukhya Mantri Awas Yojna - 42- GIA	-	-	-	-	-	-	-
	Total : Rural Housing	-	-	-	-	-	-	-
	B. i) Police Housing	-	-	-	-	-	-	-
2059-01-789-01-S00N	Maintenance of Police Housing -21-Maintenance	-	-	-	-	-	-	-
2216-06-789-01-S00N	Maintenance of Police Housing (Residential Buildings)-21-Maintenance	-	-	-	-	-	-	-
4055-00-789-01-C90N	Expenditure Modernisation of Police Force -37-Major Works	-	-	-	-	-	-	90.00
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -37-Major Works	-	-	-	-	-	-	10.00
4055-00-789-04-S00N	Police Housing -37- Major Works	241.20	-	195.14	50.00	161.00	199.96	102.47
	ii) Forensic Lab Junga	-	-	-	-	-	-	-
4055-00-789-03-S00N	Buildings (Forensic Science)	32.00	-	-	264.00	-	32.00	-
	31-Machinery & Equipment	-	-	-	164.00	-	-	-
	37-Major Works	32.00	-	-	100.00	-	32.00	-
	Total Police Housing	273.20	-	195.14	314.00	161.00	231.96	202.47
	Total Housing	273.20	-	195.14	314.00	161.00	231.96	202.47
	11. URBAN DEVELOPMENT	-	-	-	-	-	-	-
	Envn. Improvement of Urban Slums.	-	-	-	-	-	-	-
2217-04-789-10-C90N	SJSRY/ National Urban Livelihood Mission -42-GIA	-	-	-	-	-	-	-
2217-04-789-10-S10N	SJSRY/ National Urban Livelihood Mission -42-GIA	-	-	-	-	-	-	-
2217-80-789-01-S10N	AMRUT -42-GIA	-	-	-	-	-	-	-
2217-80-789-02-C50N	Smart City Mission -44-GIA	-	-	-	-	-	-	-
2217-80-789-02-S50N	Smart City Mission -44-GIA	-	-	-	-	-	-	-
2217-80-789-03-C90N	Centre Share for Swachh Bharat Mission 42-GIA	-	-	-	-	-	-	-
2217-80-789-03-S10N	State Share for Swachh Bharat Mission -42-GIA	-	-	-	-	-	-	-
2217-80-789-04-C90N	Centre Share for Pradhan Mantri Awas Yojana -44-GIA	-	-	-	-	-	-	-
2217-80-789-04-S10N	State Share for Pradhan Mantri Awas Yojana -44-GIA	-	-	-	-	-	-	-
4217-01-789-01-S00N	Equity Investment in Shimla Jal Prabandhan Nigam Ltd.(SNPNL)-43-Investment	-	-	-	-	-	-	-
	TOTAL : Urban Development	-	-	-	-	-	-	-
	12. INFORMATION & PUBLICITY	-	-	-	-	-	-	-
2220-60-789-01-S00N	DTH System in various District	-	-	-	-	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
	09-Adv. & Publicity	2.00	-	2.00	2.00	-	-	-
	12- Professional & Special Service	28.00	-	28.00	28.00	-	-	-
	Total : Inforamtion & Publicity	30.00	-	30.00	30.00	-	-	-
	13. 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	-	12.20	15.08	13.76
2225-01-789-02-S00N	Direction & Administration. SCSP.	1,200.00	-	1,200.00	1,081.38	8.03	8.54	12.43
	01-Salary	350.00	-	350.00	296.20	2.30	2.00	5.43
	03-Travel Expenses	13.00	-	13.00	5.00	0.50	0.80	0.85
	05-Office Expenses	30.00	-	30.00	18.50	1.00	1.00	1.00
	06-Medical Reimbursement	20.00	-	20.00	13.00	0.70	0.70	0.70
	07-Rent, Rate & Taxes	7.00	-	7.00	3.08	0.33	0.84	0.65
	09-Adv. & Publicity	30.00	-	30.00	30.00	-	-	-
	10- Hospitality & Entertainment.	18.00	-	18.00	16.00	0.20	0.20	0.20
	15-Training	5.00	-	5.00	5.00	-	-	-
	20-Other Charges	545.00	-	545.00	545.00	-	-	-
	21-Maintenance	55.00	-	55.00	55.00	-	-	-
	30-Motor Vehicle	125.00	-	125.00	92.60	3.00	3.00	3.60
	36-Minor Works	1.00	-	1.00	1.00	-	-	-
	64-Transfer Expense	1.00	-	1.00	1.00	-	-	-
2225-01-789-05-S00N	Housing subsidy -63-Subsidy	1,462.00	1,462.00	-	1.00	88.50	109.50	100.50
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojana-20-Other Charges	0.01	-	0.01	0.01	-	-	-
2225-01-789-11-S00N	Follow-up Programme -20-Other Charges	100.00	-	100.00	-	6.10	7.54	6.88
2225-01-789-12-A00N	Computer Application Programme-20-Other Charges	106.00	-	106.00	-	6.47	7.99	7.29
2225-01-789-12-S00N	Computer Application Programme -20-Other Charges	195.00	195.00	-	-	11.90	14.70	13.42
2225-01-789-13-S50N	Compensation to victims of Atrocities-20-Other Charges	150.00	-	150.00	70.00	4.88	6.03	5.50
2225-01-789-14-S50N	PCR Act -20-Other Charges	5.00	-	5.00	5.00	-	-	-
2225-01-789-15-S50N	Award for Inter Caste Marriages-20-Other Charges	150.00	150.00	-	-	9.15	11.31	10.32
4225-80-789-01-S50N	Girls Hostel 37-Major Work.	0.01	-	0.01	0.01	-	-	-
	Total Welfare of SCs	3,568.02	1,807.00	1,761.02	1,157.40	147.23	180.69	170.10
	2. Social Welfare	-	-	-	-	-	-	-
2235-01-789-01-S00N	Disabled Rehabilitation	950.00	-	950.00	-	57.96	71.63	65.36
	16-Social Security Pension.	935.00	-	935.00	-	57.04	70.50	64.33
	20-Other Charges	15.00	-	15.00	-	0.92	1.13	1.03
2235-60-789-02-S00N	Widow Pension	2,000.00	-	2,000.00	-	122.00	150.80	137.60
	16-Social Security Pension.	1,970.00	-	1,970.00	-	120.17	148.54	135.54
	20-Other Charges	30.00	-	30.00	-	1.83	2.26	2.06
2235-60-789-03-S00N	Oldage pension.	4,000.00	-	4,000.00	-	244.00	301.60	275.20

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	09-Adv. & Publicity	-	-	-	-	-	-	-
	12- Professional & Special Service	-	-	-	-	-	-	-
	Total : Inforamtion & Publicity	-	-	-	-	-	-	-
	13. WELFARE OF SCs/STs /OBCs:	-	-	-	-	-	-	-
	1. Welfare of Sch. Caste	-	-	-	-	-	-	-
2225-01-789-01- A00N	GIA to SC/ST Development Corporation -42-GIA	37.26	12.34	33.02	26.76	16.54	21.04	12.00
2225-01-789-02- S00N	Direction & Administration. SCSP.	15.65	8.30	18.07	8.55	12.83	12.50	13.72
	01-Salary	6.90	2.00	11.32	2.00	7.13	6.80	7.92
	03-Travel Expenses	2.20	0.40	0.20	0.55	0.80	0.80	0.90
	05-Office Expenses	1.50	1.00	1.50	1.50	1.00	1.00	1.00
	06-Medical Reimbursement	0.70	0.70	0.70	0.70	0.70	0.70	0.70
	07-Rent, Rate & Taxes	0.55	1.00	0.55	-	-	-	-
	09-Adv. & Publicity	-	-	-	-	-	-	-
	10- Hospitality & Entertainment.	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	15-Training	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-
	30-Motor Vehicle	3.60	3.00	3.60	3.60	3.00	3.00	3.00
	36-Minor Works	-	-	-	-	-	-	-
	64-Transfer Expense	-	-	-	-	-	-	-
2225-01-789-05- S00N	Housing subsidy -63-Subsidy	273.00	90.00	241.50	195.00	121.50	154.50	87.00
2225-01-789-10- S00N	Mukhyamantri Adarsh Gram Yojana-20-Other Charges	-	-	-	-	-	-	-
2225-01-789-11- S00N	Follow-up Programme -20- Other Charges	18.63	6.17	16.51	13.40	8.26	10.51	6.00
2225-01-789-12- A00N	Computer Application Programme-20-Other Charges	19.75	6.54	17.50	14.18	8.77	11.15	6.36
2225-01-789-12- S00N	Computer Application Programme -20-Other Charges	36.33	12.03	32.19	26.09	16.13	20.51	11.70
2225-01-789-13- S50N	Compensation to victims of Atrocities-20-Other Charges	14.90	4.94	13.21	10.70	6.62	8.42	4.80
2225-01-789-14- S50N	PCR Act -20-Other Charges	-	-	-	-	-	-	-
2225-01-789-15- S50N	Award for Inter Caste Marriages-20-Other Charges	27.93	9.26	24.77	20.07	12.41	15.78	9.00
4225-80-789-01- S50N	Girls Hostel 37-Major Work.	-	-	-	-	-	-	-
	Total Welfare of SCs	443.45	149.58	396.77	314.75	203.06	254.41	150.58
	2. Social Welfare	-	-	-	-	-	-	-
2235-01-789-01- S00N	Disabled Rehabilitation	176.97	58.62	156.85	127.11	78.56	99.94	57.00
	16-Social Security Pension.	174.19	57.69	154.37	125.10	77.32	98.36	56.10
	20-Other Charges	2.78	0.93	2.48	2.01	1.24	1.58	0.90
2235-60-789-02- S00N	Widow Pension	372.60	123.40	330.20	267.60	165.40	210.40	120.00
	16-Social Security Pension.	367.00	121.55	325.25	263.59	162.92	207.24	118.20
	20-Other Charges	5.60	1.85	4.95	4.01	2.48	3.16	1.80
2235-60-789-03- S00N	Oldage pension.	745.17	246.81	660.41	535.20	330.81	420.80	240.00

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
	16-Social Security Pension.	3,950.00	-	3,950.00	-	240.95	297.83	271.76
	20-Other Charges	50.00	-	50.00	-	3.05	3.77	3.44
2235-60-789-04-C00N	Oldage Pension IGNOAP	1,200.00	1,200.00	-	-	73.20	90.48	82.56
	16-Social Security Pension.	1,183.00	1,183.00	-	-	72.16	89.20	81.39
	20-Other Charges	17.00	17.00	-	-	1.04	1.28	1.17
2235-60-789-05-C00N	Indira Gandhi National Widow Pension	300.00	300.00	-	-	18.31	22.62	20.64
	16-Social Security Pension.	295.00	295.00	-	-	18.00	22.24	20.30
	20-Other Charges	5.00	5.00	-	-	0.31	0.38	0.34
2235-60-789-06-C00N	Indira Gandhi National disabled Pension	30.00	30.00	-	-	1.83	2.27	2.07
	16-Social Security Pension.	29.00	29.00	-	-	1.77	2.19	2.00
	20-Other Charges	1.00	1.00	-	-	0.06	0.08	0.07
	Total : Social Welfare	8,480.00	1,530.00	6,950.00	-	517.30	639.40	583.43
	3. Investment in Corporation	-	-	-	-	-	-	-
4225-01-789-01-S00N	Investment in SC Dev. Corporation -43-Investment	50.00	-	50.00	50.00	-	-	-
6225-01-789-02-S00N	Interest free loan for study- 48-Loan.	83.98	-	83.98	83.98	-	-	-
	Total : WELFARE OF SCs.	12,182.00	3,337.00	8,845.00	1,291.38	664.53	820.09	753.53
	14. WOMAN & CHILD WELFARE	-	-	-	-	-	-	-
2059-01-789-04-S10N	Maintenance of Govt. owned Anganwari Cetres-21 Maintenance	1.00	-	1.00	1.00	-	-	-
2235-02-789-01-C90N	Integrated Child Dev. Scheme	6,474.00	6,474.00	-	1,689.15	208.41	370.84	356.01
	01-Salary	1,160.00	1,160.00	-	21.40	52.50	16.30	71.80
	03-Traveling Expenses	160.00	160.00	-	-	9.70	21.40	9.83
	04-Livery	81.00	81.00	-	81.00	-	-	-
	05-Office expenses	50.00	50.00	-	49.96	-	-	-
	06-Medical Reimbursement	8.00	8.00	-	0.54	0.32	0.48	0.56
	07-Rent, Rate & Taxes	191.00	191.00	-	-	7.90	9.00	9.00
	10-Hospitality & Entertainment	5.00	5.00	-	0.14	0.24	0.36	0.42
	20-Other Charges	52.00	52.00	-	52.00	-	-	-
	30-Motor Vehicle	17.00	17.00	-	0.80	0.80	1.20	1.40
	33-Material & Supply	331.00	331.00	-	331.00	-	-	-
	99-Honorarium	4,419.00	4,419.00	-	1,152.31	136.95	322.10	263.00
2235-02-789-01-S00N	Integrated Child Dev. Scheme - 01- Salary	579.00	579.00	-	2.00	28.00	49.00	45.00
2235-02-789-01-S10N	Integrated Child Dev. Scheme	719.00	719.00	-	225.00	20.25	27.00	34.45
	01-Salary	140.00	140.00	-	-	10.50	5.25	12.25
	04-Livery	9.00	9.00	-	9.00	-	-	-
	07-Rent, Rate & Taxes	21.00	21.00	-	21.00	-	-	-
	20-Other Charges	6.00	6.00	-	6.00	-	-	-
	33-Material & Supply	38.00	38.00	-	38.00	-	-	-
	99-Honorarium	505.00	505.00	-	151.00	9.75	21.75	22.20
2235-02-789-04-S00N	Mukhya Mantri Bal Uddhar Yojna -20- Other Charges	93.00	93.00	-	93.00	-	-	-
2235-02-789-06-S00N	Beti Hai Anmol -20- Other Charges	378.00	378.00	-	-	21.00	55.00	19.00
2235-02-789-07-S00N	Mukhya Mantri Kanyadan Yojna -20- Other Charges	110.00	-	110.00	-	11.00	11.00	10.00
2235-02-789-08-S00N	Awareness Campaign -20- Other Charges	8.00	-	8.00	8.00	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	16-Social Security Pension.	735.87	243.72	652.15	528.51	326.67	415.54	237.00
	20-Other Charges	9.30	3.09	8.26	6.69	4.14	5.26	3.00
2235-60-789-04-C00N	Oldage Pension IGNOAP	223.56	74.04	198.12	160.56	99.24	126.24	72.00
	16-Social Security Pension.	220.39	72.99	195.31	158.29	97.83	124.45	70.98
	20-Other Charges	3.17	1.05	2.81	2.27	1.41	1.79	1.02
2235-60-789-05-C00N	Indira Gandhi National Widow Pension	55.88	18.51	49.53	40.14	24.81	31.56	18.00
	16-Social Security Pension.	54.96	18.20	48.70	39.47	24.40	31.03	17.70
	20-Other Charges	0.92	0.31	0.83	0.67	0.41	0.53	0.30
2235-60-789-06-C00N	Indira Gandhi National disabled Pension	5.57	1.85	4.96	4.01	2.48	3.16	1.80
	16-Social Security Pension.	5.39	1.79	4.79	3.88	2.40	3.05	1.74
	20-Other Charges	0.18	0.06	0.17	0.13	0.08	0.11	0.06
	Total : Social Welfare	1,579.75	523.23	1,400.07	1,134.62	701.30	892.10	508.80
	3. Investment in Corporation	-	-	-	-	-	-	-
4225-01-789-01-S00N	Investment in SC Dev. Corporation -43-Investment	-	-	-	-	-	-	-
6225-01-789-02-S00N	Interest free loan for study- 48-Loan.	-	-	-	-	-	-	-
	Total : WELFARE OF SCs.	2,023.20	672.81	1,796.84	1,449.37	904.36	1,146.51	659.38
	14. WOMAN & CHILD WELFARE	-	-	-	-	-	-	-
2059-01-789-04-S10N	Maintenance of Govt. owned Anganwari Cetres-21 Maintenance	-	-	-	-	-	-	-
2235-02-789-01-C90N	Integrated Child Dev. Scheme	1,002.04	256.41	690.03	674.83	443.83	425.80	356.65
	01-Salary	252.00	47.00	192.00	179.00	125.00	93.00	110.00
	03-Traveling Expenses	27.00	9.52	20.80	19.90	19.75	13.45	8.65
	04-Livery	-	-	-	-	-	-	-
	05-Office expenses	0.02	-	-	-	-	0.02	-
	06-Medical Reimbursement	1.28	0.48	0.88	1.00	0.56	1.42	0.48
	07-Rent, Rate & Taxes	22.50	13.95	44.29	38.55	24.40	13.45	7.96
	10-Hospitality & Entertainment	0.96	0.36	0.66	0.72	0.42	0.36	0.36
	20-Other Charges	-	-	-	-	-	-	-
	30-Motor Vehicle	3.20	1.20	2.20	2.40	1.40	1.20	1.20
	33-Material & Supply	-	-	-	-	-	-	-
	99-Honorarium	695.08	183.90	429.20	433.26	272.30	302.90	228.00
2235-02-789-01-S00N	Integrated Child Dev. Scheme - 01- Salary	119.00	42.00	77.00	84.00	49.00	42.00	42.00
2235-02-789-01-S10N	Integrated Child Dev. Scheme	101.15	32.25	74.65	65.80	66.65	45.65	26.15
	01-Salary	29.75	10.50	19.25	21.00	12.25	10.50	8.75
	04-Livery	-	-	-	-	-	-	-
	07-Rent, Rate & Taxes	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	99-Honorarium	71.40	21.75	55.40	44.80	54.40	35.15	17.40
2235-02-789-04-S00N	Mukhya Mantri Bal Uddhar Yojna -20- Other Charges	-	-	-	-	-	-	-
2235-02-789-06-S00N	Beti Hai Anmol -20- Other Charges	82.00	21.00	52.00	52.00	26.00	25.00	25.00
2235-02-789-07-S00N	Mukhya Mantri Kanyadan Yojna -20- Other Charges	14.00	10.00	12.00	12.00	10.00	10.00	10.00
2235-02-789-08-S00N	Awareness Campaign -20- Other Charges	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2235-02-789-09-S00N	Widow Remarriage -20- Other Charges	15.00	-	15.00	-	1.00	1.00	1.00
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna -42-GIA	8.00	-	8.00	8.00	-	-	-
2235-02-789-12-S00N	Women Commission -20- Other Charges	1.00	-	1.00	1.00	-	-	-
2235-02-789-13-S00N	Mother Teresa Yojana -20- Other Charges	74.00	-	74.00	-	6.00	6.00	6.00
2235-02-789-20-S10N	State Share for ICPS -42-GIA	48.00	48.00	-	48.00	-	-	-
2235-02-789-21-S10N	Pradhan Mantri Matru Vandana Yojana -20- Other Charges	38.00	38.00	-	38.00	-	-	-
2236-02-789-01-C90N	Special Nutrition Programme for Scheduled Castes -33- Material & Supply	1,791.00	1,791.00	-	1,791.00	-	-	-
2236-02-789-01-S10N	Nutrition -33-Material & Supply	199.00	199.00	-	199.00	-	-	-
4235-02-789-01-S10N	Multipurpose Community/ Anganwari Centre -37- Major Works	2.00	2.00	-	2.00	-	-	-
	Total: WOMAN & CHILD WELFARE	10,538.00	10,321.00	217.00	4,105.15	295.66	519.84	471.46
	TOTAL-B- SOCIAL SERVICES.	89,592.00	68,783.00	20,809.00	46,357.41	2,202.12	3,610.85	2,968.55
C	GENERAL SERVICES	-	-	-	-	-	-	-
XIII	Administrative Services	-	-	-	-	-	-	-
	Pooled Non-residential Govt. Buildings	-	-	-	-	-	-	-
4059-01-789-01-S00N	Pooled Non-residential Govt. buildings -37-Major Works	2,594.00	-	2,594.00	725.61	158.23	195.59	178.47
	Pooled Govt. Housing	-	-	-	-	-	-	-
2216-05-789-02-S00N	Maintenance of Pooled Govt. Residential Accommodation of General Administrative Department	76.00	76.00	-	76.00	-	-	-
4059-60-789-01-S00N	Construction of Himachal Bhawan at Dwarka (Delhi)-37 MW	25.00	25.00	-	25.00	-	-	-
4216-01-789-01-S00N	C/o Govt. Residential Buildings -37- Major Works	200.00	-	200.00	26.76	12.20	15.08	13.76
4216-01-789-02-S00N	Construction of Pooled Govt. Residential Accommodation of General Administration Department	302.00	302.00	-	302.00	-	-	-
	Other Administrative Services	-	-	-	-	-	-	-
	2. Judiciary	-	-	-	-	-	-	-
4059-01-789-02-S10N	State Share for new CSS for Up-gradation of Judiciary -37- Major Works	250.00	-	250.00	-	-	-	-
	3. Jail	-	-	-	-	-	-	-
4059-01-789-05-S00N	Buildings (Jail Department) -37- Major Works	212.00	212.00	-	-	-	-	-
	4. Home Guards	-	-	-	-	-	-	-
4070-00-789-03-S00N	Capital Works of Home Guard Department -37- Major Works	75.00	75.00	-	-	-	-	-
	5. Vigilance	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2235-02-789-09-S00N	Widow Remarriage -20- Other Charges	2.00	1.00	2.00	2.00	1.00	2.00	2.00
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna -42-GIA	-	-	-	-	-	-	-
2235-02-789-12-S00N	Women Commission -20- Other Charges	-	-	-	-	-	-	-
2235-02-789-13-S00N	Mother Teresa Yojana -20- Other Charges	12.00	6.00	10.00	10.00	6.00	6.00	6.00
2235-02-789-20-S10N	State Share for ICPS -42-GIA	-	-	-	-	-	-	-
2235-02-789-21-S10N	Pradhan Mantri Matru Vandana Yojana -20- Other Charges	-	-	-	-	-	-	-
2236-02-789-01-C90N	Special Nutrition Programme for Scheduled Castes -33- Material & Supply	-	-	-	-	-	-	-
2236-02-789-01-S10N	Nutrition -33-Material & Supply	-	-	-	-	-	-	-
4235-02-789-01-S10N	Multipurpose Community/ Anganwari Centre -37- Major Works	-	-	-	-	-	-	-
	Total: WOMAN & CHILD WELFARE	1,332.19	368.66	917.68	900.63	602.48	556.45	467.80
	TOTAL-B- SOCIAL SERVICES.	8,071.36	2,007.93	6,709.92	6,429.88	4,164.28	4,364.99	2,704.71
C	GENERAL SERVICES	-	-	-	-	-	-	-
XIII	Administrative Services	-	-	-	-	-	-	-
	Pooled Non-residential Govt. Buildings	-	-	-	-	-	-	-
4059-01-789-01-S00N	Pooled Non-residential Govt. buildings -37-Major Works	498.26	160.05	428.27	-	214.52	-	35.00
	Pooled Govt. Housing	-	-	-	-	-	-	-
2216-05-789-02-S00N	Maintenance of Pooled Govt. Residential Accommodation of General Administrative Department	-	-	-	-	-	-	-
4059-60-789-01-S00N	Construction of Himachal Bhawan at Dwarka (Delhi)-37 MW	-	-	-	-	-	-	-
4216-01-789-01-S00N	C/o Govt. Residential Buildings -37- Major Works	37.26	12.34	33.02	-	16.54	21.04	12.00
4216-01-789-02-S00N	Construction of Pooled Govt. Residential Accommodation of General Administration Department	-	-	-	-	-	-	-
	Other Administrative Services	-	-	-	-	-	-	-
	2. Judiciary	-	-	-	-	-	-	-
4059-01-789-02-S10N	State Share for new CSS for Up-gradation of Judiciary -37- Major Works	-	-	-	-	-	-	250.00
	3. Jail	-	-	-	-	-	-	-
4059-01-789-05-S00N	Buildings (Jail Department) -37- Major Works	-	-	-	212.00	-	-	-
	4. Home Guards	-	-	-	-	-	-	-
4070-00-789-03-S00N	Capital Works of Home Guard Department -37- Major Works	-	-	-	-	-	-	75.00
	5. Vigilance	-	-	-	-	-	-	-

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2020-21	HOD Pool/ Earmarked Outlay	District Pool/ Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
4055-00-789-05- S00N	Capital Outlay of Vigilence Department -37- Major Works	93.00	93.00	-	-	-	-	93.00
	6. Prosecution	-	-	-	-	-	-	-
4059-01-789-07- S00N	Construction of District Attorney Offices-37 MW	112.00	112.00	-	-	-	-	-
	Total-C- GENERAL SERVICES	3,939.00	895.00	3,044.00	1,155.37	170.43	210.67	285.23
	GRAND TOTAL	199,000.00	140,370.00	58,630.00	104,253.62	5,537.21	6,859.40	6,420.20

District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE							
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4055-00-789-05- S00N	Capital Outlay of Vigilece Department -37- Major Works	-	-	-	-	-	-	-
	6. Prosecution	-	-	-	-	-	-	-
4059-01-789-07- S00N	Construction of District Attorney Offices-37 MW	-	-	-	-	-	-	112.00
	Total-C- GENERAL SERVICES	535.52	172.39	461.29	212.00	231.06	21.04	484.00
	GRAND TOTAL	17,460.75	4,288.41	13,384.63	14,165.10	9,856.03	9,454.65	7,320.00

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Outlay for 2020-21	HOD/ Earmarked Outlay	Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
1	2	3	4	5	6	7	8	9
A.	ECONOMIC SERVICES.							
I.	Agriculture & Allied Activites.							
	1. AGRICULTURE							
2401-00-789-33-C90N	National Mission on Extension & Technology -20- Other Charges	349.00	-	349.00	349.00	-	-	-
2401-00-789-35-C90N	National Mission on Sustainable Agriculture -20-Other Charges	189.00	-	189.00	189.00	-	-	-
2401-00-789-36-C90N	National food Security Mission - 20-Other Charges	340.00	-	340.00	340.00	-	-	-
2401-00-789-48-C90N	Sub Mission of Seeds & Planting Material -63- Subsidy	76.00	-	76.00	76.00	-	-	-
2401-00-789-49-C90N	Sub Mission on Agriculture Mechanization -63-Subsidy	373.00	-	373.00	373.00	-	-	-
2401-00-789-50-C90N	Paramparagat Krishi Vikas Yojna -20- Other Charges	95.00	-	95.00	95.00	-	-	-
2401-00-789-51-C90N	National Project on Soil Health & Fertility -20- Other Charges	95.00	-	95.00	95.00	-	-	-
2401-00-789-52-C90N	National Bamboo Mission-20-OC	1.00	-	1.00	1.00	-	-	-
	Total-Agriculture	1518.00	0.00	1518.00	1518.00	-	-	-
	2. HORTICULTURE							
2401-00-789-38-C90N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	453.00	-	453.00	453.00	-	-	-
2401-00-789-43-C90N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	227.00	-	227.00	227.00	-	-	-
2401-00-789-54-C90N	National Bamboo Mission	1.00	-	1.00	1.00	-	-	-
	Total: Horticulture	681.00	-	681.00	681.00	-	-	-
	3. SOIL CONSERVATION							
2402-00-789-05-C90N	Pradhan Mantri Krishi Sinchai Yojana	227.00	-	227.00	227.00	-	-	-
	20-Other Charges	11.35	-	11.35	11.35	-	-	-
	36-Minor Works	158.90	-	158.90	158.90	-	-	-
	63-Subsidy	56.75	-	56.75	56.75	-	-	-
	Total Soil Conservation	227.00	-	227.00	227.00	-	-	-
	4. ANIMAL HUSBANDRY							
2403-00-789-11-C90N	Assistance to States for control of Animal Diseases (ASCAD)	19.00	-	19.00	19.00	-	-	-
	05-Office Expenses	0.50	-	0.50	0.50	-	-	-
	31-Machinery & Equipment	0.50	-	0.50	0.50	-	-	-
	33-Material & Supply	18.00	-	18.00	18.00	-	-	-
2403-00-789-12-C00N	National Project on Zero Rinderpest Eradication Programme -42- GIA	0.01	-	0.01	0.01	-	-	-
2403-00-789-14-C50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme	5.50	-	5.50	5.50	-	-	-
	41-GIA	3.00	-	3.00	3.00	-	-	-
	42-GIA	2.50	-	2.50	2.50	-	-	-
2403-00-789-16-C90N	Petsdes Petits Rminants control Programme (PPRCP)	5.14	-	5.14	5.14	-	-	-
	03-Travel Expenses	0.50	-	0.50	0.50	-	-	-
	05-Office Expenses	0.50	-	0.50	0.50	-	-	-
	31-Machinery & Equipment	2.07	-	2.07	2.07	-	-	-
	33-Material & Supply	2.07	-	2.07	2.07	-	-	-

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Divisible/ Indivisible Outlays						
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	10	11	12	13	14	15	16
A.	ECONOMIC SERVICES.							
I.	Agriculture & Allied Actvites.							
	1. AGRICULTURE							
2401-00-789-33-C90N	National Mission on Extension & Technology -20- Other Charges	-	-	-	-	-	-	-
2401-00-789-35-C90N	National Mission on Sustainable Agriculture -20-Other Charges	-	-	-	-	-	-	-
2401-00-789-36-C90N	National food Security Mission - 20-Other Charges	-	-	-	-	-	-	-
2401-00-789-48-C90N	Sub Mission of Seeds & Planting Material -63- Subsidy	-	-	-	-	-	-	-
2401-00-789-49-C90N	Sub Mission on Agriculture Mechanization -63-Subsidy	-	-	-	-	-	-	-
2401-00-789-50-C90N	Paramparagat Krishi Vikas Yojna -20- Other Charges	-	-	-	-	-	-	-
2401-00-789-51-C90N	National Project on Soil Health & Fertility -20- Other Charges	-	-	-	-	-	-	-
2401-00-789-52-C90N	National Bamboo Mission-20-OC	-	-	-	-	-	-	-
	Total-Agriculture	-	-	-	-	-	-	-
	2. HORTICULTURE							
2401-00-789-38-C90N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	-	-	-	-	-	-	-
2401-00-789-43-C90N	Pradhan Mantri Krishi Sinchayee Yojna - 63-Subsidy	-	-	-	-	-	-	-
2401-00-789-54-C90N	National Bamboo Mission	-	-	-	-	-	-	-
	Total: Horticulture	-	-	-	-	-	-	-
	3. SOIL CONSERVATION							
2402-00-789-05-C90N	Pradhan Mantri Krishi Sinchai Yojana	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-
	63-Subsidy	-	-	-	-	-	-	-
	Total Soil Conservation	-	-	-	-	-	-	-
	4. ANIMAL HUSBANDRY							
2403-00-789-11-C90N	Assistance to States for control of Animal Diseases (ASCAD)	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2403-00-789-12-C00N	National Project on Zero Rinderpest Eradication Programme -42- GIA	-	-	-	-	-	-	-
2403-00-789-14-C50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme	-	-	-	-	-	-	-
	41-GIA	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-
2403-00-789-16-C90N	Petsdes Petits Rminants control Programme (PPRCP)	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Outlay for 2020-21	HOD/ Earmarked Outlay	Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2403-00-789-17-C90N	Bruccosis control Programme (BCP) - 33-Material & Supply	2.33	-	2.33	2.33	-	-	-
2403-00-789-20-C50N	Foot & Mouth Disease Control Programme	0.01	-	0.01	0.01	-	-	-
2403-00-789-20-C90N	National Livestock Mission - 42-GIA	1.98	-	1.98	1.98	-	-	-
2403-00-789-22-C90N	Foot & Mouth Disease Control Programme	0.03	-	0.03	0.03	-	-	-
	03-Travel Expenses	0.01	-	0.01	0.01	-	-	-
	31-Machinery & Equipment	0.01	-	0.01	0.01	-	-	-
	33-Material & Supply	0.01	-	0.01	0.01	-	-	-
	Total : Animal Husbandry	34.00	-	34.00	34.00	-	-	-
	4. DAIRY DEVELOPMENT.							
2404-00-789-02-C00N	Integrated Dairy Development Project - 42-GIA		-	0.00	0.00	-	-	-
	Total : Dairy Development	0.00	-	0.00	0.00	-	-	-
	5. FISHERIES							
2405-00-789-07-C00N	Blue Revolution- Integrated Development and Management of Fisheries - 20- Other Charges	3.00	-	3.00	3.00	-	-	-
2405-00-789-07-C53N	Blue Revolution- Integrated Development and Management of Fisheries - 63-Subsidy	16.00	-	16.00	16.00	-	-	-
2405-00-789-07-C90N	Blue Revolution- Integrated Development and Management of Fisheries - 63-Subsidy	100.00	-	100.00	100.00	-	-	-
	Total- Fisheries	119.00	-	119.00	119.00	-	-	-
	6. FORESTRY & WILD LIFE							
2406-01-789-07-C90N	Intensification of Forest Management	103.00	-	103.00	103.00	-	-	-
	02-Wages	55.00	-	55.00	55.00	-	-	-
	05-Office Expenses	3.00	-	3.00	3.00	-	-	-
	20-Other Charges	25.00	-	25.00	25.00	-	-	-
	33-Material & Supply	20.00	-	20.00	20.00	-	-	-
2406-01-789-09-C90N	National Afforestation Programme (NAP) - 20- Other Charges	114.00	-	114.00	114.00	-	-	-
2406-01-789-10-C90N	National Bamboo Mission under Mission for integrated development of Horticulture - 42- GIA	1.00	-	1.00	1.00	-	-	-
2406-01-789-11-C90N	Mission on Agro forestry under National Mission for Sustainable Agriculture	10.00		10.00	10.00	-	-	-
	02-Wages	7.00		7.00	7.00	-	-	-
	20-Other Charges	1.00		1.00	1.00	-	-	-
	33-Material & Supply	2.00		2.00	2.00	-	-	-
	Total Forestry and Wild Life	228.00	0.00	228.00	228.00	-	-	-
	10. COOPERATION.							
2425-00-789-01-C00N	Ankeshan Karamchari Varg - 63- Subsidy	1.00	-	1.00	1.00	-	-	-
	Total : Cooperation	1.00	-	1.00	1.00	-	-	-
	TOTAL-I-Agriculture & Allied Activities.	2808.00		2808.00	2808.00	-	-	-
II	Rural Development.							
	1. RURAL DEVELOPMENT DEPARTMENT							
2216-03-789-06-C90N	Pradhan Mantri Awas Yojna (Gramin) - 42-GIA	273.00	-	273.00	273.00	-	-	-

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Divisible/ Indivisible Outlays						
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2403-00-789-17-C90N	Bruccellosis control Programme (BCP) - 33-Material & Supply	-	-	-	-	-	-	-
2403-00-789-20-C50N	Foot & Mouth Disease Control Programme	-	-	-	-	-	-	-
2403-00-789-20-C90N	National Livestock Mission - 42-GIA	-	-	-	-	-	-	-
2403-00-789-22-C90N	Foot & Mouth Disease Control Programme	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	Total : Animal Husbandry	-	-	-	-	-	-	-
	4. DAIRY DEVELOPMENT.							
2404-00-789-02-C00N	Integrated Dairy Development Project - 42-GIA	-	-	-	-	-	-	-
	Total : Dairy Development	-	-	-	-	-	-	-
	5. FISHERIES	-	-	-	-	-	-	-
2405-00-789-07-C00N	Blue Revolution- Integrated Development and Management of Fisheries - 20- Other Charges	-	-	-	-	-	-	-
2405-00-789-07-C53N	Blue Revolution- Integrated Development and Management of Fisheries - 63-Subsidy	-	-	-	-	-	-	-
2405-00-789-07-C90N	Blue Revolution- Integrated Development and Management of Fisheries - 63-Subsidy	-	-	-	-	-	-	-
	Total- Fisheries	-	-	-	-	-	-	-
	6. FORESTRY & WILD LIFE							
2406-01-789-07-C90N	Intensification of Forest Management	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2406-01-789-09-C90N	National Afforestation Programme (NAP) - 20- Other Charges	-	-	-	-	-	-	-
2406-01-789-10-C90N	National Bamboo Mission under Mission for integrated development of Horticulture - 42- GIA	-	-	-	-	-	-	-
2406-01-789-11-C90N	Mission on Agro forestry under National Mission for Sustainable Agriculture	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
	Total Forestry and Wild Life	-	-	-	-	-	-	-
	10. COOPERATION.							
2425-00-789-01-C00N	Ankeshan Karamchari Varg - 63- Subsidy	-	-	-	-	-	-	-
	Total : Cooperation	-	-	-	-	-	-	-
	TOTAL-I-Agriculture & Allied Activities.	-	-	-	-	-	-	-
II	Rural Development.							
	1. RURAL DEVELOPMENT DEPARTMENT							
2216-03-789-06-C90N	Pradhan Mantri Awas Yojna (Gramin) - 42-GIA	-	-	-	-	-	-	-

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Outlay for 2020-21	HOD/ Earmarked Outlay	Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2501-06-789-03-C90N	National Rural Livelihood Mission -42-GIA	680.00	-	680.00	680.00	-	-	-
2501-06-789-04-C90N	District Rural Development Agency Administration -42-GIA	152.00	-	152.00	152.00	-	-	-
2501-06-789-06-C90N	Centre Share for PMKSY (WDC) -42-GIA	567.00	-	567.00	567.00	-	-	-
2501-06-789-07-C90N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) -42-GIA	1742.00	-	1742.00	1742.00	-	-	-
2501-06-789-08-C90N	National RURBAN Mission -42-GIA	612.00	-	612.00	612.00	-	-	-
2501-06-789-09-C90N	National Bamboo Mission	1.00	-	1.00	1.00	-	-	-
2505-01-789-02-C90N	National Rural Employment Gaurantee Scheme.-42-GIA	6801.00	-	6801.00	6801.00	-	-	-
2515-00-789-13-C90N	Swachh Bharat Mission (Gramin) -42-GIA	5743.00	-	5743.00	5743.00	-	-	-
	Total : Rural Development Department	16571.00	-	16571.00	16571.00	-	-	-
	2. PANCHAYATI RAJ							
2515-00-789-12-C90N	Rashtriya Gram Swaraj Abhiyan -42-GIA	486.00	-	486.00	486.00	-	-	-
2515-00-789-16-C90N	National Bamboo Mission	1.00	-	1.00	1.00	-	-	-
	Total- Panchayati Raj	487.00	-	487.00	487.00	-	-	-
	2. LAND RECORDS							
2029-00-789-01-C50N	Strengthening of Land record agencies-42-GIA	1.00	-	1.00	1.00	-	-	-
	Total- Land Records	1.00	-	1.00	1.00	-	-	-
	Total-II- Rural Development	17059.00	-	17059.00	17059.00	-	-	-
III	Special Area Programme.							
IV	Irrigation & Flood Control							
4705-00-789-01-C90N	Command Area Development -37-Major Work	1234.00	-	1234.00	1234.00	-	-	-
	Total-IV- Irrigation & Flood Control	1234.00	-	1234.00	1234.00	-	-	-
VII	TRANSPORT.							
	1) ROADS & BRIDGES.							
5054-04-789-08-C90N	Pradhan Mantri Gramin Sadak Yojna (PMGSY) -37- Major Works	13603.00	-	13603.00	13603.00	-	-	-
	Total : Roads & Bridges	13603.00	-	13603.00	13603.00	-	-	-
X	General Economic Services							
	i) Civil Supplies							
3456-00-789-02-C00N	Consumer Awareness -20- Other Charges	7.00	-	7.00	7.00	-	-	-
2408-01-789-01-C75N	National Food Security Act -63- subsidy	928.00	-	928.00	928.00	-	-	-
	Total : Civil Supplies	935.00	-	935.00	935.00	-	-	-
	Total-X-General Economics Services	935.00	-	935.00	935.00	-	-	-
A	TOTAL-A- Economic Services	35639.00	-	35639.00	35639.00	-	-	-
B	SOCIAL SERVICES							

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Divisible/ Indivisible Outlays						
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2501-06-789-03-C90N	National Rural Livelihood Mission -42-GIA	-	-	-	-	-	-	-
2501-06-789-04-C90N	District Rural Development Agency Administration -42-GIA	-	-	-	-	-	-	-
2501-06-789-06-C90N	Centre Share for PMKSY (WDC) -42-GIA	-	-	-	-	-	-	-
2501-06-789-07-C90N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) -42-GIA	-	-	-	-	-	-	-
2501-06-789-08-C90N	National RURBAN Mission -42-GIA	-	-	-	-	-	-	-
2501-06-789-09-C90N	National Bamboo Mission	-	-	-	-	-	-	-
2505-01-789-02-C90N	National Rural Employment Gaurantee Scheme.-42-GIA	-	-	-	-	-	-	-
2515-00-789-13-C90N	Swachh Bharat Mission (Gramin) -42-GIA	-	-	-	-	-	-	-
	Total : Rural Development Department	-	-	-	-	-	-	-
	2. PANCHAYATI RAJ							
2515-00-789-12-C90N	Rashtriya Gram Swaraj Abhiyan -42-GIA	-	-	-	-	-	-	-
2515-00-789-16-C90N	National Bamboo Mission	-	-	-	-	-	-	-
	Total- Panchayati Raj	-	-	-	-	-	-	-
	2. LAND RECORDS							
2029-00-789-01-C50N	Strengthening of Land record agencies-42-GIA	-	-	-	-	-	-	-
	Total- Land Records	-	-	-	-	-	-	-
	Total-II- Rural Development	-	-	-	-	-	-	-
III	Special Area Programme.							
IV	Irrigation & Flood Control							
4705-00-789-01-C90N	Command Area Development -37-Major Work	-	-	-	-	-	-	-
	Total-IV- Irrigation & Flood Control	-	-	-	-	-	-	-
VII	TRANSPORT.							
	1) ROADS & BRIDGES.							
5054-04-789-08-C90N	Pradhan Mantri Gramin Sadak Yojna (PMGSY) -37- Major Works	-	-	-	-	-	-	-
	Total : Roads & Bridges	-	-	-	-	-	-	-
X	General Economic Services							
	i) Civil Supplies							
3456-00-789-02-C00N	Consumer Awareness -20- Other Charges	-	-	-	-	-	-	-
2408-01-789-01-C75N	National Food Security Act -63- subsidy	-	-	-	-	-	-	-
	Total : Civil Supplies	-	-	-	-	-	-	-
	Total-X-General Economics Services	-	-	-	-	-	-	-
A	TOTAL-A- Economic Services	-	-	-	-	-	-	-
B	SOCIAL SERVICES							

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Outlay for 2020-21	HOD/ Earmarked Outlay	Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
XI	1. ELEMENTARY EDUCATION							
	b) Middle Schools.							
2202-01-789-08-C90N	Sakshar Bharat Yojana-42-GIA	1.00	-	1.00	1.00	-	-	-
2202-01-789-13-C00N	Pre-Matric Scholarship to SC Students - 40- Scholarship & Stipend	50.00	-	50.00	50.00	-	-	-
2202-01-789-19-C90N	Samagra Shiksha Abhiyan -41-GIA	9968.00	-	9968.00	9968.00	-	-	-
	Total Middle Schools	10019.00	-	10019.00	10019.00	-	-	-
	Total : Elementary Education	10019.00	-	10019.00	10019.00	-	-	-
	2. SECONDARY EDUCATION							
2202-02-789-15-C00N	Upgradation of Merit for SC Students - 40- Scholarship, Stipend	3.00	-	3.00	3.00	-	-	-
2202-02-789-16-C00N	Pre-Matric Scholarship to SC Students - 40- Scholarship, Stipend	605.00	-	605.00	605.00	-	-	-
2202-02-789-24-C90N	Samagra Shiksha Abhiyan -42-GIA	4692.00	-	4692.00	4692.00	-	-	-
	Total: Secondary Education	5300.00	-	5300.00	5300.00	-	-	-
	3. HIGHER EDUCATION							
2202-03-789-04-C90N	Post Matric Scholarship to Scheduled Castes Students -40-Scholarship, Stipend	3428.00	-	3428.00	3428.00	-	-	-
2202-03-789-05-C90N	Rashtriya Uchchar Shiksha Abhiyan (RUSA) -42- GIA	1621.00	-	1621.00	1621.00	-	-	-
	Total: Higher Education	5049.00	-	5049.00	5049.00	-	-	-
	Technical Education							
2203-00-789-03-C00N	Upgradation of Existing Government Polytechnics under 100% CSS	0.12		0.12	0.12	-	-	-
	31-Machinery & Equipment	0.06		0.06	0.06	-	-	-
	33-Material & Supply	0.06		0.06	0.06	-	-	-
2203-00-789-05-C00N	Community Development through Polytechnic Scheme	0.25		0.25	0.25	-	-	-
2203-00-789-06-C00N	Setting up of New Polytechnics (SC)	0.25		0.25	0.25	-	-	-
	31-Machinery & Equipment	0.12		0.12	0.12	-	-	-
	33-Material & Supply	0.13		0.13	0.13	-	-	-
4202-02-789-02-C00N	Upgradation of Polytechnics	0.13		0.13	0.13	-	-	-
4202-02-789-04-C00N	Construction of Women Hostels	0.25		0.25	0.25	-	-	-
	Total Technical Education	1.00		1.00	1.00	-	-	-
XII	6. HEALTH:							
	i) ALLOPATHY							
2210-03-789-03-C90N	Rashtriya Suraksha Beema Yojana -42- GIA		-	0.00	0.00	-	-	-
2210-03-789-04-C90N	National Health Mission(NHM)	11080.00	-	11080.00	11080.00	-	-	-
	41-GIA	3006.39	-	3006.39	3006.39	-	-	-
	42-GIA	6321.86	-	6321.86	6321.86	-	-	-
	44-GIA	1751.75	-	1751.75	1751.75	-	-	-
2210-06-789-01-C00N	Aids Control Programme -42- GIA	1.00	-	1.00	1.00	-	-	-
2210-06-789-02-C90N	Centre Share for TRAUMA Centres -42- GIA	1.00	-	1.00	1.00	-	-	-
2211-00-789-02-C20N	National Ambulance Service (NAS) -42-GIA	92.00	-	92.00	92.00	-	-	-
2211-00-789-03-C00N	Direction & Administration -01- Salary	303.00	-	303.00	0.00	18.48	22.85	20.85
2211-00-789-04-C00N	Rural Area under Family Welfare Programme -01-Salary	1730.00	-	1730.00	0.00	105.53	130.44	119.02

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
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(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Divisible/ Indivisible Outlays						
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
XI	1. ELEMENTARY EDUCATION							
	b) Middle Schools.							
2202-01-789-08-C90N	Sakshar Bharat Yojana-42-GIA	-	-	-	-	-	-	-
2202-01-789-13-C00N	Pre-Matric Scholarship to SC Students - 40- Scholarship & Stipend	-	-	-	-	-	-	-
2202-01-789-19-C90N	Samagra Shiksha Abhiyan -41-GIA	-	-	-	-	-	-	-
	Total Middle Schools	-	-	-	-	-	-	-
	Total : Elementary Education	-	-	-	-	-	-	-
	2. SECONDARY EDUCATION							
2202-02-789-15-C00N	Upgradation of Merit for SC Students - 40- Scholarship, Stipend	-	-	-	-	-	-	-
2202-02-789-16-C00N	Pre-Matric Scholarship to SC Students - 40- Scholarship, Stipend	-	-	-	-	-	-	-
2202-02-789-24-C90N	Samagra Shiksha Abhiyan -42-GIA	-	-	-	-	-	-	-
	Total: Secondary Education	-	-	-	-	-	-	-
	3. HIGHER EDUCATION							
2202-03-789-04-C90N	Post Matric Scholarship to Scheduled Castes Students -40-Scholarship, Stipend	-	-	-	-	-	-	-
2202-03-789-05-C90N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA) -42- GIA	-	-	-	-	-	-	-
	Total: Higher Education	-	-	-	-	-	-	-
	Technical Education	-	-	-	-	-	-	-
2203-00-789-03-C00N	Upgradation of Existing Government Polytechnics under 100% CSS	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
2203-00-789-05-C00N	Community Development through Polytechnic Scheme	-	-	-	-	-	-	-
2203-00-789-06-C00N	Setting up of New Polytechnics (SC)	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-
4202-02-789-02-C00N	Upgradation of Polytechnics	-	-	-	-	-	-	-
4202-02-789-04-C00N	Construction of Women Hostels	-	-	-	-	-	-	-
	Total Technical Education	-	-	-	-	-	-	-
XII	6. HEALTH:							
	i) ALLOPATHY							
2210-03-789-03-C90N	Rashtriya Suraksha Beema Yojana -42- GIA	-	-	-	-	-	-	-
2210-03-789-04-C90N	National Health Mission(NHM)	-	-	-	-	-	-	-
	41-GIA	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-
	44-GIA	-	-	-	-	-	-	-
2210-06-789-01-C00N	Aids Control Programme -42- GIA	-	-	-	-	-	-	-
2210-06-789-02-C90N	Centre Share for TRAUMA Centres -42- GIA	-	-	-	-	-	-	-
2211-00-789-02-C20N	National Ambulance Service (NAS) -42-GIA	-	-	-	-	-	-	-
2211-00-789-03-C00N	Direction & Administration -01- Salary	56.43	18.70	50.03	40.54	25.06	31.88	18.18
2211-00-789-04-C00N	Rural Area under Family Welfare Programme -01-Salary	322.31	106.74	285.62	231.47	143.07	182.00	103.80

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Outlay for 2020-21	HOD/ Earmarked Outlay	Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2211-00-789-05-C00N	Exp. On Urban Family Welfare Programme -01-Salary	174.00	-	174.00	0.00	10.61	13.12	11.97
	Total: Allopathy	13381.00	-	13381.00	11174.00	134.62	166.41	151.84
	ii) AYURVEDA							
2210-04-789-03-C90N	Upgradation of existing AYUSH Institutions	193.00	-	193.00	193.00	-	-	-
	42-GIA	183.00	-	183.00	183.00	-	-	-
	44-GIA	10.00	-	10.00	10.00	-	-	-
	Total : Ayurveda	193.00	-	193.00	193.00	-	-	-
	iii) Medical Education & Research							
2210-05-789-02-C75N	Upgradation of Govt. Medical Colleges - 42-GIA	1.00	-	1.00	1.00	-	-	-
2210-05-789-03-C85N	Maintenance of Machinery & Equipment in RPGMC Tanda	1.00	-	1.00	0.00	-	-	-
2210-05-789-06-C90N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk	157.00	-	157.00	0.00	-	-	-
	a) IGMC Shimla							
4210-03-789-01-C00N	C/o IGMC Buildings -37- Major Works		-	0.00	0.00	-	-	-
	b) Medical College Chamba							
4210-03-789-03-C90N	State share for Medical College Chamba - 37-Major Works	1.00	-	1.00	0.00	-	1.00	-
	c) Medical College Nahan							
4210-03-789-04-C90N	State share for Medical College Nahan - 37-Major Works	1.00	-	1.00	0.00	-	-	-
	d) Medical College Hamirpur							
4210-03-789-05-C90N	State share for Medical College Hamirpur -37-Major Works	1.00	-	1.00	0.00	-	-	1.00
	Total : Medical Education & Research	162.00	-	162.00	1.00	-	1.00	1.00
	Total : Health	13736.00	-	13736.00	11368.00	134.62	167.41	152.84
XIII	1. RURAL WATER SUPPLY							
4215-01-789-08-C90N	National Rural Drinking Water Programme -37-Major Works	12108.00	-	12108.00	12108.00	-	-	-
	Total: Rural Water Supply	12108.00	-	12108.00	12108.00	-	-	-
	2. Urban Development							
	Envn. Improvement of Urban Slums.							
2217-80-789-01-C90N	AMRUT -42-GIA	1247.00	-	1247.00	1247.00	-	-	-
	Total :Urban Development	1247.00	-	1247.00	1247.00	-	-	-
XV	ESOMSA							
2225-01-789-08-C00N	Pradhan Mantri Adarsh Gram Yojna-42GIA	951.98	-	951.98	951.98	-	-	-
2225-01-789-13-C50N	Compensation to victims of Atrocities-20-Other Charges	150.00	-	150.00	150.00	-	-	-
2225-01-789-14-C50N	PCR Act -20-Other Charges	5.00	-	5.00	5.00	-	-	-
2225-01-789-15-C50N	Award for Inter Caste Marriages -20-Other Charges	150.00	-	150.00	150.00	-	-	-

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Divisible/ Indivisible Outlays						
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2211-00-789-05-C00N	Exp. On Urban Family Welfare Programme -01-Salary	32.42	10.74	28.73	23.28	14.39	18.30	10.44
	Total: Allopathy	411.16	136.18	364.38	295.29	182.52	232.18	132.42
	ii) AYURVEDA							
2210-04-789-03-C90N	Upgradation of existing AYUSH Institutions	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-
	44-GIA	-	-	-	-	-	-	-
	Total : Ayurveda	-	-	-	-	-	-	-
	iii) Medical Education & Research							
2210-05-789-02-C75N	Upgradation of Govt. Medical Colleges - 42-GIA	-	-	-	-	-	-	-
2210-05-789-03-C85N	Maintenance of Machinery & Equipment in RPGMC Tanda	1.00	-	-	-	-	-	-
2210-05-789-06-C90N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk	-	-	157.00	-	-	-	-
	a) IGMC Shimla	-	-	-	-	-	-	-
4210-03-789-01-C00N	C/o IGMC Buildings -37- Major Works	-	-	-	-	-	-	-
	b) Medical College Chamba	-	-	-	-	-	-	-
4210-03-789-03-C90N	State share for Medical College Chamba - 37-Major Works	-	-	-	-	-	-	-
	c) Medical College Nahan	-	-	-	-	-	-	-
4210-03-789-04-C90N	State share for Medical College Nahan - 37-Major Works	-	-	-	-	1.00	-	-
	d) Medical College Hamirpur	-	-	-	-	-	-	-
4210-03-789-05-C90N	State share for Medical College Hamirpur -37-Major Works	-	-	-	-	-	-	-
	Total : Medical Education & Research	1.00	-	157.00	-	1.00	-	-
	Total : Health	412.16	136.18	521.38	295.29	183.52	232.18	132.42
XIII	1. RURAL WATER SUPPLY							
4215-01-789-08-C90N	National Rural Drinking Water Programme -37-Major Works	-	-	-	-	-	-	-
	Total: Rural Water Supply	-	-	-	-	-	-	-
	2. Urban Development							
	Envn. Improvement of Urban Slums.							
2217-80-789-01-C90N	AMRUT -42-GIA	-	-	-	-	-	-	-
	Total :Urban Development	-	-	-	-	-	-	-
XV	ESOMSA							
2225-01-789-08-C00N	Pradhan Mantri Adarsh Gram Yojna-42GIA	-	-	-	-	-	-	-
2225-01-789-13-C50N	Compensation to victims of Atrocities-20-Other Charges	-	-	-	-	-	-	-
2225-01-789-14-C50N	PCR Act -20-Other Charges	-	-	-	-	-	-	-
2225-01-789-15-C50N	Award for Inter Caste Marriages -20-Other Charges	-	-	-	-	-	-	-

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Outlay for 2020-21	HOD/ Earmarked Outlay	Non Earmarked Outlay	Divisible/ Indivisible Outlays			
					Indivisible	Bilaspur	Chamba	Hamirpur
2235-02-789-23-C00N	42-GIA GENERAL (Non-Salary)	0.01		0.01	0.01	-	-	-
4225-01-789-01-C00N	Investment in SC/ST Dev. Corporation - 43-Investment	200.00	-	200.00	200.00	-	-	-
4225-80-789-01-C50N	Girls Hostel 37-Major Work.	0.01	-	0.01	0.01	-	-	-
	Total : Social Welfare	1457.00	-	1457.00	1457.00	-	-	-
XVI	WOMAN & CHILD WELFARE							
2235-02-789-20-C90N	Interaged Child Protection Scheme - 42-GIA	476.00	-	476.00	476.00	-	-	-
2235-02-789-21-C90N	Pradhan Mantri Matru Vandana Yojana - 20- Other Charges	340.00	-	340.00	340.00	-	-	-
4235-02-789-01-C90N	Multipurpose Community/ Anganwari Centre - 37- Major Works	20.00		20.00	20.00	-	-	-
	Total: Woman & Child Welfare	836.00	-	836.00	836.00	-	-	-
	TOTAL-B- SOCIAL SERVICES	49753.00	-	49753.00	47385.00	134.62	167.41	152.84
C	GENERAL SERVICES							
XVIII	General Services							
	i) Judiciary							
4059-01-789-02-C90N	Upgradation of Judiciary Infrastructure - 37-Major Works	1.00	-	1.00	1.00	-	-	-
	Total Judiciary	1.00	-	1.00	1.00	-	-	-
	Total-C-GENERAL SERVICES	1.00	-	1.00	1.00	-	-	-
	GRAND TOTAL	85393.00	-	85393.00	83025.00	134.62	167.41	152.84

**District/SOE-Wise Schematic Budgeted Outlays under Scheduled Castes Sub Plan 2020-21
(CSS Outside Plan)**

(Rs. in Lakh)

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/	Divisible/ Indivisible Outlays						
		Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2235-02-789-23-C00N	42-GIA GENERAL (Non-Salary)	-	-	-	-	-	-	-
4225-01-789-01-C00N	Investment in SC/ST Dev. Corporation - 43-Investment	-	-	-	-	-	-	-
4225-80-789-01-C50N	Girls Hostel 37-Major Work.	-	-	-	-	-	-	-
	Total : Social Welfare	-	-	-	-	-	-	-
XVI	WOMAN & CHILD WELFARE							
2235-02-789-20-C90N	Interaged Child Protection Scheme - 42-GIA	-	-	-	-	-	-	-
2235-02-789-21-C90N	Pradhan Mantri Matru Vandana Yojana - 20- Other Charges	-	-	-	-	-	-	-
4235-02-789-01-C90N	Multipurpose Community/ Anganwari Centre - 37- Major Works	-	-	-	-	-	-	-
	Total: Woman & Child Welfare	-	-	-	-	-	-	-
	TOTAL-B- SOCIAL SERVICES	412.16	136.18	521.38	295.29	183.52	232.18	132.42
C	GENERAL SERVICES							
XVIII	General Services							
	i) Judiciary							
4059-01-789-02-C90N	Upgradation of Judiciary Infrastructure - 37-Major Works	-	-	-	-	-	-	-
	Total Judiciary	-	-	-	-	-	-	-
	Total-C-GENERAL SERVICES	-	-	-	-	-	-	-
	GRAND TOTAL	412.16	136.18	521.38	295.29	183.52	232.18	132.42