

SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND NO. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2015-16

Centrally Sponsored Schemes

(Rs. in Lakh)

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|--|--------------------------|-------------|--------------------------------|--|--------|----------|--------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| A. | ECONOMIC SERVICES. | | | | | | | | | | | | | |
| I. | Agriculture & Allied Actvites. | | | | | | | | | | | | | |
| | 1. AGRICULTURE | | | | | | | | | | | | | |
| 2401-00-789-33-C90N | National Mission on Extension & Technology - 20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-35-C90N | National Mission on Sustainable Agriculture - 20-Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-36-C00N | National food Security Mission - 20-Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-Agriculture | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 2. HORTICULTURE | | | | | | | | | | | | | |
| 2401-00-789-28-C75N | Weather Based Crop Insurance Scheme for Apple and Mangoes- 20-Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-38-C00N | Mission for Integrated Development of Horticulture (MIDH) - 63- Subsidy | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-39-C70N | On Farm Water Management Scheme (OFWMS) - 63- Subsidy | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2401-00-789-40-C75N | Protected cultivation under MIDH - 63 -Subsidy | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Horticulture | 4.00 | 4.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. ANIMAL HUSBANDRY | | | | | | | | | | | | | |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|---|--------------------------|-------------|--------------------------------|--|-------------|----------|-------------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 2403-00-789-11-C75N | Assistance to States for control of Animal Diseases (ASCAD) - 33-Material & Supply | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2403-00-789-14-C50N | GIA to Veterinary Council Under Professional Efficiency Development Scheme - 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Animal Husbandry | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 4. DAIRY DEVELOPMENT. | | | | | | | | | | | | | |
| 2404-00-789-02-C00N | Integrated Dairy Development Project - 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Dairy Development | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 5. FISHERIES | | | | | | | | | | | | | |
| 2405-00-789-04-C33N | National Scheme of Welfare of Fisherman- 63 Subsidy | 1.00 | - | 1.00 | 0.40 | 0.20 | - | 0.40 | - | - | - | - | - | - |
| 2405-00-789-05-C75N | Development of Inland Fisheries and Aquaculture - 44- GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total- Fisheries | 2.00 | 1.00 | 1.00 | 0.40 | 0.20 | - | 0.40 | - | - | - | - | - | - |
| | 6. FORESTRY & WILD LIFE | | | | | | | | | | | | | |
| 2406-01-789-07-C90N | Intensification of Forest Management | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 0.80 | 0.80 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 0.20 | 0.20 | - | - | - | - | - | - | - | - | - | - | - |
| 2406-01-789-09-C00N | National Afforestation Programme (NAP) - 20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|---|--------------------------|--------------|--------------------------------|--|-------------|----------|-------------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 2406-01-789-10-C00N | National Bamboo Mission under Mission for integrated development of Horticulture -20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Wild Life | | | | | | | | | | | | | |
| 2406-02-789-01-C00N | Development of National Parks & Sanctuaries | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 02-Wages | 0.80 | 0.80 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 0.20 | 0.20 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Forestry and Wild Life | 4.00 | 4.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 7. COOPERATION. | | | | | | | | | | | | | |
| 2425-00-789-01-C50N | State Share for ICPS -63-Subsidy | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Cooperation | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | TOTAL-I-Agriculture & Allied Activities. | 17.00 | 16.00 | 1.00 | 0.40 | 0.20 | - | 0.40 | - | - | - | - | - | - |
| II | Rural Development. | | | | | | | | | | | | | |
| | 1. RURAL DEVELOPMENT DEPARTMENT | | | | | | | | | | | | | |
| 2216-03-789-02-C75N | Indira Awas Yojna -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-02-C90N | Integrated Watershed Management Progarmme-42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-03-C75N | National Rural Livelihood Mission -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2501-06-789-04-C75N | District Rural Development Agency Administration -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|--|--------------------------|-------------|--------------------------------|--|--------|----------|--------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 2501-06-789-05-C90N | Aajeevika Skill under National Rural Livelihood Mission -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2505-01-789-02-C90N | National Rural Employment Gaurantee Scheme.-42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2515-00-789-04-C75N | Expenditure on Total Sanitation Programme -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Rural Development Department | 7.00 | 7.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 2. PANCHAYAT | | | | | | | | | | | | | |
| 2515-00-789-06-C75N | Rajiv Gandhi Panchayat Shashaktikaran Abhiyan -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total- Panchayat | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. LAND RECORDS | | | | | | | | | | | | | |
| 2029-00-789-01-C50N | Strengthening of Land record agencies- 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total- Land Records | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-II- Rural Development | 9.00 | 9.00 | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 4.50 | 4.50 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-01-789-08-C90N | Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works | 4.50 | 4.50 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|--|--------------------------|----------------|--------------------------------|--|--------|----------|--------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 4701-20-789-04-C90N | Phina Singh Project- 37-Major Works | 225.00 | 225.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-21-789-01-C90N | Nadaun Area Medium Irrigation Project- 37-Major Works | 784.35 | 784.35 | - | - | - | - | - | - | - | - | - | - | - |
| 4701-25-789-01-C90N | Sukka Har Project in Kangra District (AIBP) - 37-Major Works | 2.25 | 2.25 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Major Irrigation | 1020.60 | 1020.60 | - | - | - | - | - | - | - | - | - | - | - |
| | 2. Minor Irrigation | | | | | | | | | | | | | |
| 4702-00-789-06-C90N | LIS under AIBP - 37-Major Works | 1350.00 | 1350.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4702-00-789-07-C90N | FIS under AIBP - 37-Major Works | 690.00 | 690.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Minor Irrigation. | 2040.00 | 2040.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4705-00-789-01-C50N | Command Area Development - 37-Major Work | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. Flood Control. | | | | | | | | | | | | | |
| 4711-01-789-06-C70N | Chennelisation of Seer Khad from Jahu Khad to Bamson- 37-Major Works. | 122.00 | 122.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-08-C70N | Channelisation of Sunker Bata Flood Management Programme- 37-Major Work | 130.00 | 130.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-09-C70N | Channelisation of Swan Down Stream to Punjab Boundry- 37-Major Work | 175.00 | 175.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|--|--------------------------|----------------|--------------------------------|--|--------|----------|--------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 4711-01-789-10-C70N | Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories(IV-FMP)- 37-Major Work | 2027.80 | 2027.80 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-11-C70N | Chennelisation of Likri Khad in District Una- 37-Major Work | 8.40 | 8.40 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-12-C70N | FPW Chounchh Khad in Tehsil Indora- 37-Major Work | 610.40 | 610.40 | - | - | - | - | - | - | - | - | - | - | - |
| 4711-01-789-13-C70N | Channelisation of Palchan to Aut in Kullu District - 37-Major | 175.00 | 175.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Flood Control. | 3248.60 | 3248.60 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-IV- Irrigation & Flood Control | 6310.20 | 6310.20 | - | - | - | - | - | - | - | - | - | - | - |
| VI | Industries & Minerals | | | | | | | | | | | | | |
| | 1. INDUSTRY | | | | | | | | | | | | | |
| 2851-00-789-21-C75N | National Mission for Food Processing Industry - 42-GIA | 86.00 | 86.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2851-00-789-25-C80N | National Handloom Development - 42-GIA | 71.00 | 71.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4851-00-789-05-C00N | Industrial Infrastructure Upgradation Scheme - 37-Major Works | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-VI-Ind. & Minerals. | 158.00 | 158.00 | - | - | - | - | - | - | - | - | - | - | - |
| VII | TRANSPORT. | | | | | | | | | | | | | |
| | 1) ROADS & BRIDGES. | | | | | | | | | | | | | |
| 5054-04-789-08-C00N | Pradhan Mantri Gramin Sadak Yojna (PMGSY) - 37- Major Works | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|---|--------------------------|----------------|--------------------------------|--|-------------|----------|-------------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| | Total : Roads & Bridges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 2) Transport | | | | | | | | | | | | | |
| 5055-00-789-04-C75N | Integrated Transport System (ITS) - 43-Investment | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Transport | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| XI | General Economic Services | | | | | | | | | | | | | |
| | i) Civil Supplies | | | | | | | | | | | | | |
| 3456-00-789-01-C50N | Computerisation of TPDS - 05- Office Expenses | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Civil Supplies | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-X-General Economics Services | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| A | TOTAL-A- Economic Services | 6497.20 | 6496.20 | 1.00 | 0.40 | 0.20 | - | 0.40 | - | - | - | - | - | - |
| B/XII | SOCIAL SERVICES | | | | | | | | | | | | | |
| | 1. ELEMENTARY EDUCATION | | | | | | | | | | | | | |
| | a) Pry. Education | | | | | | | | | | | | | |
| 2202-01-789-06-C75N | Mid Day Meal | 2161.00 | 2161.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 39.42 | 39.42 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 82.31 | 82.31 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 2.35 | 2.35 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 1517.51 | 1517.51 | - | - | - | - | - | - | - | - | - | - | - |
| | 99-Honorarium | 519.41 | 519.41 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Pry. Education | 2161.00 | 2161.00 | - | - | - | - | - | - | - | - | - | - | - |
| | b) Middle Schools. | | | | | | | | | | | | | |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|---|--------------------------|----------------|--------------------------------|--|--------|----------|--------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 2202-01-789-07-C65N | Sarav Shiksha Abhyan.-41-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-08-C75N | Sakshar Bharat Yojana-42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-13-C00N | Pre-Matric Scholarship to SC Students -40- Sch. Sti | 40.00 | 40.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-16-C75N | DIET | 222.00 | 222.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 164.00 | 164.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office Expenses | 55.00 | 55.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-01-789-18-C00N | Urdu & Punjabi Teachers -99- Honorarium | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total Middle Schools | 265.00 | 265.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Elementary Education | 2426.00 | 2426.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 2. SECONDARY EDUCATION | | | | | | | | | | | | | |
| 2202-02-789-03-C75N | Rashtriya Madhyamic Shiksha Abhiyan-42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-04-C75N | Exp.of Information & Communication Technology -20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-07-C00N | Post Matric Scholarship to Minority Communities -40- Sch. Sti | 25.00 | 25.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-08-C00N | Merit cum Means based Scholarship to Minority Communities -40- Sch. Sti | 55.00 | 55.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|--|--------------------------|---------------|--------------------------------|--|--------|----------|--------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 2202-02-789-11-C75N | Exp.of Information & Communication Technology-III - 20-Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-13-C00N | Teacher Training Programme - 20-Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-13-C75N | Teacher Training Programme - 20-Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-14-C75N | Vocationalization of Secondary Education - 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-15-C00N | Upgradation of Merit for SC Students - 40- Sch. Sti | 3.50 | 3.50 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-16-C00N | Pre-Matric Scholarship to SC Students - 40- Sch. Sti | 400.00 | 400.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-18-C00N | Inclusive Education to the Disabled at Secondary Stage (RMSA) - 20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-02-789-19-C00N | Environment Orientation to School Education - 20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-18-C00N | Welfare of Handicapped Children - 20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Secondary Education | 492.50 | 492.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. HIGHER EDUCATION | | | | | | | | | | | | | |
| 2202-03-789-04-C00N | Post Matric Scholarship to Scheduled Castes Students - 40-Sch. Sti | 513.00 | 513.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2202-03-789-05-C90N | Rashtriya Uchchatar Shiksha Abhiyan (RUSA) - 42- GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Higher Education | 514.00 | 514.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|--|--------------------------|--------------|--------------------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|---------|-------------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| | 4. TECHNICAL EDUCATION | | | | | | | | | | | | | |
| 2203-00-789-03-C00N | Upgradation of Existing Government Polytechnics under 100% CSS -31-Machinery & Equipment | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2203-00-789-04-C90N | World Bank Assisted Technical Education Quality Improvement Programme (CSS on 90:10) | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 15-Training | 0.40 | 0.40 | - | - | - | - | - | - | - | - | - | - | - |
| | 31-Machinery & Equipment | 0.50 | 0.50 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-Material & Supply | 0.10 | 0.10 | - | - | - | - | - | - | - | - | - | - | - |
| 2203-00-789-05-C00N | Community Development through Polytechnic Scheme -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2230-03-789-01-C00N | Expenditure on Vocational Education -20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 4202-02-789-02-C00N | Upgradation of Polytechnics -37-Major Works | 1.00 | - | 1.00 | - | - | - | - | 1.00 | - | - | - | - | - |
| 4202-02-789-04-C00N | Construction of Women Hostels - 37- Major Works | 1.00 | - | 1.00 | - | 0.10 | 0.20 | 0.10 | - | 0.20 | 0.20 | - | 0.20 | - |
| | Total: Technical Education | 6.00 | 4.00 | 2.00 | - | 0.10 | 0.20 | 0.10 | 1.00 | 0.20 | 0.20 | - | 0.20 | - |
| | 5. YOUTH SERVICES & SPORTS | | | | | | | | | | | | | |
| 2204-00-789-04-C90N | Panchayat Yuva Krida Evam Khel Abhiyan (PYKKA)- 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2204-00-789-05-C75N | National Service Scheme (NSS) - 42-GIA | 50.00 | 50.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Youth Services & Sports | 51.00 | 51.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 6. HEALTH: | | | | | | | | | | | | | |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|--|--------------------------|-------------|--------------------------------|--|--------|----------|--------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| | 1. ALLOPATHY | | | | | | | | | | | | | |
| 2210-03-789-03-C75N | Rashtriya Suraksha Beema Yojana- 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-03-789-04-C90N | National Health Mission(NHM)- 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2211-00-789-02-C00N | National Ambulance Service (NAS) - 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Allopathy | 3.00 | 3.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 2. AYURVEDA | | | | | | | | | | | | | |
| 4210-04-789-02-C85N | Upgradation of existing AYUSH Institutions- 37-Major Works | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Ayurveda | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 3. Medical Education & Research | | | | | | | | | | | | | |
| 2210-05-789-02-C75N | Upgradation of Govt. Medical Colleges - 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2210-05-789-03-C85N | Maintenance of Machinery & Equipment in RPGMC Tanda - 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Medical Education & Research | 2.00 | 2.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total : Health | 6.00 | 6.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 7. RURAL WATER SUPPLY | | | | | | | | | | | | | |
| 4215-01-789-08-C50N | National Rural Drinking Water Programme- 37-Major Works | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Rural Water Supply | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 8. Housing | | | | | | | | | | | | | |
| | Police Housing | | | | | | | | | | | | | |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|---|--------------------------|----------------|--------------------------------|--|----------|----------|--------------|----------|--------------|---------------|-------------|--------------|----------|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 4055-00-789-01-C50N | Expenditure Modernisation of Police Force -37-Major Works | 202.00 | - | 202.00 | 50.00 | - | - | 15.00 | - | 15.00 | 107.00 | - | 15.00 | - |
| 4055-00-789-02-C75N | Construction of Buildings for Indian Reserve Battallion -37-Major Works | 1.00 | - | 1.00 | - | - | - | - | - | - | - | 1.00 | - | - |
| | Total Police Housing | 203.00 | - | 203.00 | 50.00 | - | - | 15.00 | - | 15.00 | 107.00 | 1.00 | 15.00 | - |
| | Total Housing | 203.00 | - | 203.00 | 50.00 | - | - | 15.00 | - | 15.00 | 107.00 | 1.00 | 15.00 | - |
| | 9. URBAN DEVELOPMENT | | | | | | | | | | | | | |
| | Envn. Improvement of Urban Slums. | | | | | | | | | | | | | |
| 2217-04-789-06-C90N | Expenditure under JNNURM-44-GIA | 2267.00 | 2267.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2217-04-789-10-C90N | SJSRY/ National Urban Livelihood Mission -42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total :Urban Development | 2268.00 | 2268.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 10. WOMAN & CHILD WELFARE | | | | | | | | | | | | | |
| 2235-02-789-01-C90N | Integrated Child Dev. Scheme | 2953.00 | 2953.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 1000.00 | 1000.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 03-Travelling Expenses | 100.00 | 100.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office expeses | 300.00 | 300.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 06-Medical Reimbursement | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 07-Rent, Rate & Taxes | 5.00 | 5.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 10-Hospitality & Entertainment | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 20-Other Charges | 232.00 | 232.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 30-Motor Vehicle | 10.00 | 10.00 | - | - | - | - | - | - | - | - | - | - | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|---|--------------------------|-----------------|--------------------------------|--|-------------|-------------|--------------|-------------|--------------|---------------|-------------|--------------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| | 33-Material & Supply | 300.00 | 300.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 99-Honorarium | 1000.00 | 1000.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-01-C75N | Integrated Child Dev. Scheme | 1581.00 | 1581.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 01-Salary | 500.00 | 500.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 04-Livery | 380.00 | 380.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 05-Office expeses | 155.00 | 155.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 33-M&S | 146.00 | 146.00 | - | - | - | - | - | - | - | - | - | - | - |
| | 99-Hon. | 400.00 | 400.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-03-C50N | Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) - 33-Material & Supply | 227.00 | 227.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-13-C00N | Mother Teresa Yojna - 20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-14-C00N | Integrated Child Care Services - 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-17-C00N | Indira Gandhi Matritva Sahyog Yojana - 20- Other Charges | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2235-02-789-19-C00N | Kishori Shakti Yojana - 42-GIA | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| 2236-02-789-01-C50N | Special Nutrition Programme for Scheduled Castes - 33-Material & Supply | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total: Woman & Child Welfare | 4766.00 | 4766.00 | - | - | - | - | - | - | - | - | - | - | - |
| | TOTAL-B-SOCIAL SERVICES | 10733.50 | 10528.50 | 205.00 | 50.00 | 0.10 | 0.20 | 15.10 | 1.00 | 15.20 | 107.20 | 1.00 | 15.20 | - |

| MAJ/SM/MIN/SMIN/ BUD | Sector/ Scheme/SOE | Outlay for 2015-16 | HOD Pool | District Pool (col. 3-4) | District Pool -Divisible Outlay (Rs. In Lakh) | | | | | | | | | |
|-------------------------|---|--------------------------|-------------|--------------------------------|--|--------|----------|--------|-------|-------|--------|---------|-------|-----|
| | | | | | Bilaspur | Chamba | Hamirpur | Kangra | Kullu | Mandi | Shimla | Sirmour | Solan | Una |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| C | GENERAL SERVICES | | | | | | | | | | | | | |
| XIII | General Services | | | | | | | | | | | | | |
| | i) Judiciary | | | | | | | | | | | | | |
| 4059-01-789-02-C75N | Upgradation of Judiciary Infrastructure -37-Major Works | 0.01 | 0.01 | - | - | - | - | - | - | - | - | - | - | - |
| | ii) Fire Services | | | | | | | | | | | | | |
| 2070-00-789-01-C75N | State Share for Fire Services -31- Machinery & Equipment | 1.00 | 1.00 | - | - | - | - | - | - | - | - | - | - | - |
| | Total-C-GENERAL SERVICES | 1.01 | 1.01 | - | - | - | - | - | - | - | - | - | - | - |
| | GRAND TOTAL | 17231.71 | 17025.71 | 206.00 | 50.40 | 0.30 | 0.20 | 15.50 | 1.00 | 15.20 | 107.20 | 1.00 | 15.20 | - |