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**ANNUAL SCHEDULED CASTE
DEVELOPMENT PROGRAMME
2022-23
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
May, 2022

FOREWORD

The Finance Department vide Notification No. Fin(C)A(2)-99 dated 5.4.2005 has declared the Director, Social Justice & Empowerment, H.P. as Head of Department with respect to receipts and expenditure for which budgetary provision is made under Scheduled Castes Sub Plan, which is renamed from the year 2021-22 as Scheduled Caste Development Programme.

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 Development Programme 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 Development Programme 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 Development Programme 2022-23, this document has been brought out detailing therein the District-

wise/scheme-wise/SOE-wise budgeted outlays under Scheduled Castes Development Programme for the financial year 2022-23 appearing in the Demand No. 32.

The Scheduled Caste Development Programme 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 Development Programme for the Financial year 2022-23 is Rs. **2400.12 Crore**. Besides this, the allocation of **Rs. 851.45 Crore** has also been made as Additional Central Development Budget under Scheduled Caste Development Programme for the Financial Year 2022-23. The sector-wise breakup of these outlays is as under: -

(Rs. in Crore)

Sector	State Development Budget	Central Development Budget	Total Scheduled Castes Development Programme
A. Economic Services	1444.50	338.22	1782.72
B. Social Services	932.06	513.22	1445.28
C. General Services	23.56	0.01	23.57
Grand Total (A+B+C)	2400.12	851.45	3251.57

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

(Rs. in Crore)

Outlays	Total Outlays	District Outlays	HOD Outlays
Earmarked Outlays	2176.63	740.02	1436.61
Non Earmarked Outlays	223.49	159.96	63.53
Total	2400.12	899.98	1500.14

**The district-wise allocation for the year 2022-23 is as under:-
(Rs. in Crore)**

Name of District	District Outlays		
	State Development Budget	Central Development Budget	Total
Bilaspur	48.92	10.77	59.69
Chamba	61.35	5.46	66.81
Hamirpur	56.44	0.89	57.33
Kangra	169.39	8.43	177.82
Kullu	43.14	0.79	43.93
Mandi	168.59	2.12	170.71
Shimla	117.12	5.19	122.31
Sirmour	84.51	2.74	87.25
Solan	85.75	1.33	87.08
Una	64.77	2.78	67.55
Total	899.98	40.50	940.48

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 Aabled 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 SCDP in a meaningful, efficient and time bound 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 SCDP 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.

(Vivek Bhatia),I.A.S.
Director,
Empowerment of SCs, OBCs, Minorities
& the Specially Abled, Himachal Pradesh.

INDEX

Sr.	Component	Page
1	State Development Budget	1-54
2	Central Development Budget	55-78
3	Non-Development Budget	79-94

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
A	ECONOMIC SERVICES						
I	Agriculture & Allied Activities						
	1. Agriculture						
2401-00-789-01-S00N	Vegetable Multiplication Farms	5.00	-	5.00	-	0.30	0.38
	20-Other Charges	2.00	-	2.00	-	0.12	0.15
	33-Material and Supply	3.00	-	3.00	-	0.18	0.23
2401-00-789-02-S00N	Distribution of Seeds -63-Subsidy	17.00	-	17.00	-	1.04	1.28
2401-00-789-04-S00N	Distribution of Fertilizers -63-Subsidy	50.00	-	50.00	-	3.05	3.77
2401-00-789-07-S00N	Plant Protection -63-Subsidy	10.00	-	10.00	-	0.61	0.75
2401-00-789-11-S00N	Crop Insurance Scheme -20-Other Charges	252.00	252.00	-	252.00	-	-
2401-00-789-22-S00N	Normal Extension Activities	10.00	-	10.00	-	0.62	0.76
	05-office Expenses	5.00	-	5.00	-	0.31	0.38
	20-Other Charges	5.00	-	5.00	-	0.31	0.38
2401-00-789-25-S10N	Rashtriya Krishi Vikas Yojna (Agriculture) -20-Other Charges	70.00	70.00	-	70.00	-	-
2401-00-789-33-S10N	National Mission on Extension & Technology -20-Other Charges	62.00	62.00	-	62.00	-	-
2401-00-789-35-S10N	National Mission on Sustainable Agriculture -20-Other Charges	23.00	-	23.00	23.00	-	-
2401-00-789-36-S10N	National Food Security Mission (NFSM) -20 Other Charges	23.00	23.00	-	23.00	-	-
2401-00-789-44-S00N	Crop Diversification Project (Japan international Co-Operation Agency) EAP Phase-II	504.00	504.00	-	504.00	-	-
	41-Grants-in-Aid General (Salary)	304.00	304.00	-	304.00	-	-
	42-Grants-in-Aid General (Non-Salary)	125.00	125.00	-	125.00	-	-
	44-Grants-in-Aid for Capital Assets	75.00	75.00	-	75.00	-	-
2401-00-789-45-S00N	Prakritik Khet Khushhaal Kisan -20-Other Charges	428.00	428.00	-	428.00	-	-
2401-00-789-46-S00N	Mukhya Mantri Khet Sanrakshan Yojna -20-Other Charges	1,008.00	1,008.00	-	1,008.00	-	-
2401-00-789-47-S00N	Mukhya Mantri Kisan Aivam Khetihar Majdoor Jeevan Suraksha Yojna -29-Compensations	10.00	10.00	-	10.00	-	-
2401-00-789-48-S10N	Sub Mission on Seeds & Planting Material -63-Subsidy	11.00	-	11.00	11.00	-	-
2401-00-789-49-S10N	Sub-Mission on Agriculture Mechanization -63-Subsidy	48.00	-	48.00	48.00	-	-
2401-00-789-50-S10N	Parmparagat Krishi Vikas Yojna -20-Other Charges	25.00	-	25.00	25.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
A	ECONOMIC SERVICES								
I	Agriculture & Allied Activities								
	1. Agriculture								
2401-00-789-01-500N	Vegetable Multiplication Farms	0.35	0.91	0.31	0.83	0.67	0.42	0.53	0.30
	20-Other Charges	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	33-Material and Supply	0.21	0.54	0.19	0.50	0.40	0.25	0.32	0.18
2401-00-789-02-500N	Distribution of Seeds -63-Subsidy	1.17	3.16	1.05	2.81	2.27	1.41	1.79	1.02
2401-00-789-04-500N	Distribution of Fertilizers -63-Subsidy	3.44	9.30	3.09	8.26	6.69	4.14	5.26	3.00
2401-00-789-07-500N	Plant Protection -63-Subsidy	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
2401-00-789-11-500N	Crop Insurance Scheme -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-22-500N	Normal Extension Activities	0.68	1.84	0.62	1.66	1.34	0.82	1.06	0.60
	05-office Expenses	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	20-Other Charges	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
2401-00-789-25-510N	Rashtriya Krishi Vikas Yojna (Agriculture) -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-33-510N	National Mission on Extension & Technology -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-35-510N	National Mission on Sustainable Agriculture -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-36-510N	National Food Security Mission (NFSM) -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-44-500N	Crop Diversification Project (Japan international Co-Operation Agency) EAP Phase-II	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2401-00-789-45-500N	Prakritik Khet Khushhaal Kisan -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-46-500N	Mukhya Mantri Khet Sanrakshan Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-47-500N	Mukhya Mantri Kisan Aivam Khetihar Majdoor Jeevan Suraksha Yojna -29-Compensations	-	-	-	-	-	-	-	-
2401-00-789-48-510N	Sub Mission on Seeds & Planting Material -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-49-510N	Sub-Mission on Agriculture Mechanization -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-50-510N	Parmparagat Krishi Vikas Yojna -20-Other Charges	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2401-00-789-51-S10N	National Project on Soil Health and Fertility -20-Other Charges	6.00	-	6.00	6.00	-	-
2401-00-789-52-S10N	National Bamboo Mission -20-Other Charges	1.00	1.00	-	1.00	-	-
2401-00-789-63-S00N	Rajya Krishi Yantrikaran Programme -63-Subsidy	378.00	378.00	-	378.00	-	-
2401-00-789-64-S00N	Krishi Kosh -20-Other Charges	126.00	126.00	-	126.00	-	-
2401-00-789-65-S00N	Krishi Utpadan Sanrakshan Yojna (Anti Hail Net Structure) -20-Other Charges	252.00	252.00	-	252.00	-	-
2401-00-789-66-S00N	Krishi Se Sampanta Yojna (Heeng & Kesar) -20-Other Charges	50.00	50.00	-	50.00	-	-
2401-00-789-67-S00N	Mukhya Mantri Green House Renovation Scheme -20-Other Charges	25.00	25.00	-	25.00	-	-
2403-00-789-23-S00N	Uttam Chara Utpadan Yojna -63-Subsidy	239.00	239.00	-	-	14.58	18.02
2407-01-789-01-S00N	Tea Development in H.P.	4.00	-	4.00	-	-	-
	05-office Expenses	1.00	-	1.00	-	-	-
	20-Other Charges	0.80	-	0.80	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	0.60	-	0.60	-	-	-
	33-Material and Supply	0.55	-	0.55	-	-	-
	63-Subsidy	1.05	-	1.05	-	-	-
4401-00-789-01-S00N	Buildings of Agriculture Department -37-Major Works	290.00	290.00	-	290.00	-	-
	Total : Agriculture	3,927.00	3,718.00	209.00	3,592.00	20.20	24.96
	2. Horticulture						
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes -20-Other Charges	756.00	756.00	-	756.00	-	-
2401-00-789-38-S00N	Mission for Integrated Development of Horticulture -63-Subsidy	100.00	-	100.00	100.00	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture -63-Subsidy	134.00	134.00	-	134.00	-	-
2401-00-789-42-S00N	Horticulture Development Project (World Bank Funded) -42-Grants-in-Aid General (Non-Salary)	3,023.00	3,023.00	-	3,023.00	-	-
2401-00-789-43-S00N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) -63-Subsidy	100.00	-	100.00	100.00	-	-
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) -63-Subsidy	22.00	22.00	-	22.00	-	-
2401-00-789-53-S00N	Himachal Subtropical Horticulture Irrigation and Value Addition Project (HP-SHIVA) -42-Grants-in-Aid General (Non-Salary)	252.00	252.00	-	252.00	-	-
2401-00-789-54-S10N	National Bamboo Mission (NBM) -63-Subsidy	1.00	1.00	-	1.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2401-00-789-51-S10N	National Project on Soil Health and Fertility -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-52-S10N	National Bamboo Mission -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-63-S00N	Rajya Krishi Yantrikaran Programme -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-64-S00N	Krishi Kosh -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-65-S00N	Krishi Utpadan Sanrakshan Yojna (Anti Hail Net Structure) -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-66-S00N	Krishi Se Sampanta Yojna (Heeng & Kesar) -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-67-S00N	Mukhya Mantri Green House Renovation Scheme -20-Other Charges	-	-	-	-	-	-	-	-
2403-00-789-23-S00N	Uttam Chara Utpadan Yojna -63-Subsidy	16.44	44.52	14.75	39.46	31.98	19.77	25.14	14.34
2407-01-789-01-S00N	Tea Development in H.P.	-	4.00	-	-	-	-	-	-
	05-office Expenses	-	1.00	-	-	-	-	-	-
	20-Other Charges	-	0.80	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	-	0.60	-	-	-	-	-	-
	33-Material and Supply	-	0.55	-	-	-	-	-	-
	63-Subsidy	-	1.05	-	-	-	-	-	-
4401-00-789-01-S00N	Buildings of Agriculture Department -37-Major Works	-	-	-	-	-	-	-	-
	Total : Agriculture	22.77	65.59	20.44	54.67	44.29	27.39	34.83	19.86
	2. Horticulture								
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-38-S00N	Mission for Integrated Development of Horticulture -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-42-S00N	Horticulture Development Project (World Bank Funded) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2401-00-789-43-S00N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-53-S00N	Himachal Subtropical Horticulture Irrigation and Value Addition Project (HP-SHIVA) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2401-00-789-54-S10N	National Bamboo Mission (NBM) -63-Subsidy	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2401-00-789-55-S10N	Sub-Mission on Agricultural Mechanization (SMAM) -63-Subsidy	33.00	33.00	-	33.00	-	-
2401-00-789-56-S00N	Mukhya Mantri Kiwi Protsahan Yojna -20-Other Charges	50.00	50.00	-	50.00	-	-
2401-00-789-57-S00N	Himachal Pushap Kranti Yojna (National Bank for Agriculture and Rural Development) -20-Other Charges	277.00	277.00	-	277.00	-	-
2401-00-789-58-S00N	Subsidy on Anti Hail Net -63-Subsidy	504.00	504.00	-	504.00	-	-
2401-00-789-59-S00N	Mukhya Mantri Madhu Vikas Yojna -20-Other Charges	120.00	120.00	-	120.00	-	-
2401-00-789-60-S00N	Mukhy Mantri Khumb Vikas Yojna -63-Subsidy	75.00	75.00	-	75.00	-	-
2401-00-789-61-S00N	Anti Hail Net Structure -20-Other Charges	159.00	159.00	-	159.00	-	-
2401-00-789-62-S00N	Plant Protection Scheme -63-Subsidy	254.00	254.00	-	254.00	-	-
2401-00-789-68-S00N	Mehak Yojna -63-Subsidy	75.00	75.00	-	75.00	-	-
2401-00-789-69-S00N	Sawaran Jayanti Samridh Bagwan -63-Subsidy	125.00	125.00	-	125.00	-	-
4401-00-789-02-S00N	Buildings of Horticulture Department -37-Major Works	100.00	-	100.00	-	0.02	-
	Total Horticulture	6,160.00	5,860.00	300.00	6,060.00	0.02	-
	3. Soil & Water Conservation						
	A) Agriculture						
2402-00-789-01-S00N	Assistance to Small and Marginal Farmers for increasing Agricultural Production -63-Subsidy	50.00	50.00	-	-	3.05	3.77
2402-00-789-05-S10N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	25.00	25.00	-	25.00	-	-
	20-Other Charges	3.75	3.75	-	3.75	-	-
	36-Minor Works	21.25	21.25	-	21.25	-	-
2402-00-789-06-S00N	Flow Irrigation Scheme -20-Other Charges	378.00	378.00	-	-	23.06	28.50
2402-00-789-07-S00N	Jal Se Krishi Ko Bal Yojna -20-Other Charges	630.00	630.00	-	-	38.43	47.50
2402-00-789-08-S00N	Saur Sinchayi Yojna -20-Other Charges	126.00	126.00	-	-	7.69	9.50
4402-00-789-02-S00N	Poly Houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund) -37-Major Works	554.00	554.00	-	554.00	-	-
	Total Agriculture	1,763.00	1,763.00	-	579.00	72.23	89.27
	B) Forest						
2402-00-789-02-S00N	Protective Afforestation Soil Conservation and Demonstration (Forest Department)	800.00	-	800.00	-	48.80	60.32
	20-Other Charges	40.00	-	40.00	-	2.44	3.02

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2401-00-789-55-510N	Sub-Mission on Agricultural Mechanization (SMAM) -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-56-500N	Mukhya Mantri Kiwi Protsahan Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-57-500N	Himachal Pushap Kranti Yojna (National Bank for Agriculture and Rural Development) -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-58-500N	Subsidy on Anti Hail Net -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-59-500N	Mukhya Mantri Madhu Vikas Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-60-500N	Mukhy Mantri Khumb Vikas Yojna -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-61-500N	Anti Hail Net Structure -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-62-500N	Plant Protection Scheme -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-68-500N	Mehak Yojna -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-69-500N	Sawaran Jayanti Samridh Bagwan -63-Subsidy	-	-	-	-	-	-	-	-
4401-00-789-02-500N	Buildings of Horticulture Department -37-Major Works	-	0.01	-	83.53	2.01	-	14.43	-
	Total Horticulture	-	0.01	-	83.53	2.01	-	14.43	-
	3. Soil & Water Conservation								
	A) Agriculture								
2402-00-789-01-500N	Assistance to Small and Marginal Farmers for increasing Agricultural Production -63-Subsidy	3.44	9.30	3.09	8.26	6.69	4.14	5.26	3.00
2402-00-789-05-510N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2402-00-789-06-500N	Flow Irrigation Scheme -20-Other Charges	26.01	70.41	23.32	62.41	50.58	31.26	39.77	22.68
2402-00-789-07-500N	Jal Se Krishi Ko Bal Yojna -20-Other Charges	43.34	117.38	38.87	104.01	84.29	52.10	66.28	37.80
2402-00-789-08-500N	Saur Sinchayi Yojna -20-Other Charges	8.67	23.47	7.77	20.80	16.86	10.42	13.26	7.56
4402-00-789-02-500N	Poly Houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund) -37-Major Works	-	-	-	-	-	-	-	-
	Total Agriculture	81.46	220.56	73.05	195.48	158.42	97.92	124.57	71.04
	B) Forest								
2402-00-789-02-500N	Protective Afforestation Soil Conservation and Demonstration (Forest Department)	55.04	149.04	49.36	132.08	107.04	66.16	84.16	48.00
	20-Other Charges	2.75	7.45	2.47	6.60	5.35	3.31	4.21	2.40

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	33-Material and Supply	152.00	-	152.00	-	9.27	11.46
	36-Minor Works	608.00	-	608.00	-	37.09	45.84
	Total : Forest	800.00	-	800.00	-	48.80	60.32
	Total Soil Conservation	2,563.00	1,763.00	800.00	579.00	121.03	149.59
	4. Animal Husbandry						
2403-00-789-11-S10N	Assistance of States for Control of Animal Diseases(ASCAD)	2.74	-	2.74	2.74	-	-
	05-office Expenses	0.10	-	0.10	0.10	-	-
	31-Machinery & Equipment	0.20	-	0.20	0.20	-	-
	33-Material and Supply	2.44	-	2.44	2.44	-	-
2403-00-789-14-S50N	Grant-in-Aid to Veterinary Council	5.00	-	5.00	5.00	-	-
	41-Grants-in-Aid General (Salary)	2.50	-	2.50	2.50	-	-
	42-Grants-in-Aid General (Non-Salary)	2.50	-	2.50	2.50	-	-
2403-00-789-16-S10N	Peste Des Petits Ruminants-Control Programme	1.00	-	1.00	1.00	-	-
	03-Travel Expenses	0.05	-	0.05	0.05	-	-
	05-office Expenses	0.05	-	0.05	0.05	-	-
	31-Machinery & Equipment	0.10	-	0.10	0.10	-	-
	33-Material and Supply	0.80	-	0.80	0.80	-	-
2403-00-789-19-S00N	Animal Welfare Board -42-Grants-in-Aid General (Non-Salary)	20.00	-	20.00	20.00	-	-
2403-00-789-20-S05N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	-	1.00	1.00	-	-
2403-00-789-20-S10N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	-	1.00	1.00	-	-
2403-00-789-20-S30N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	-	1.00	1.00	-	-
2403-00-789-24-S00N	Cattle Feed Subsidy to Below Poverty Line Families -63-Subsidy	210.26	-	210.26	-	12.83	15.85
2403-00-789-25-S00N	5000 Broiler Scheme (Him Kukkut Palan Yojna)	126.00	126.00	-	-	19.80	7.92
	33-Material and Supply	11.16	11.16	-	-	-	-
	63-Subsidy	114.84	114.84	-	-	19.80	7.92
2403-00-789-26-S00N	Krishak Bakri Palan Yojna -63-Subsidy	100.00	-	100.00	-	6.10	7.54
2403-00-789-27-S00N	Subsidized Rams to Sheep Breeders -63-Subsidy	5.00	-	5.00	-	0.31	0.38
4403-00-789-02-S00N	Buildings (Veterinary Services & Animal Health) -37-Major Works	378.00	378.00	-	-	23.06	28.50
	Total Animal Husbandry	851.00	504.00	347.00	31.74	62.10	60.19
	5. Dairy Development						
2404-00-789-01-S00N	Grant-in-Aid to Himachal Pradesh Milk Federation. -42-Grants-in-Aid General (Non-Salary)	730.00	730.00	-	730.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	33-Material and Supply	10.46	28.31	9.38	25.10	20.34	12.57	15.99	9.12
	36-Minor Works	41.83	113.28	37.51	100.38	81.35	50.28	63.96	36.48
	Total : Forest	55.04	149.04	49.36	132.08	107.04	66.16	84.16	48.00
	Total Soil Conservation	136.50	369.60	122.41	327.56	265.46	164.08	208.73	119.04
	4. Animal Husbandry								
2403-00-789-11-S10N	Assistance of States for Control of Animal Diseases(ASCAD)	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
2403-00-789-14-S50N	Grant-in-Aid to Veterinary Council	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2403-00-789-16-S10N	Peste Des Petits Ruminants-Control Programme	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
2403-00-789-19-S00N	Animal Welfare Board -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2403-00-789-20-S05N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2403-00-789-20-S10N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2403-00-789-20-S30N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2403-00-789-24-S00N	Cattle Feed Subsidy to Below Poverty Line Families -63-Subsidy	14.47	39.17	12.97	34.71	28.13	17.39	22.12	12.62
2403-00-789-25-S00N	5000 Broiler Scheme (Him Kukkut Palan Yojna)	15.84	11.88	7.92	7.92	23.04	7.92	7.92	15.84
	33-Material and Supply	-	-	-	-	11.16	-	-	-
	63-Subsidy	15.84	11.88	7.92	7.92	11.88	7.92	7.92	15.84
2403-00-789-26-S00N	Krishak Bakri Palan Yojna -63-Subsidy	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
2403-00-789-27-S00N	Subsidized Rams to Sheep Breeders -63-Subsidy	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
4403-00-789-02-S00N	Buildings (Veterinary Services & Animal Health) -37-Major Works	26.01	70.41	23.32	62.41	50.58	31.26	39.77	22.68
	Total Animal Husbandry	63.54	141.01	50.69	122.38	115.80	65.25	80.86	57.44
	5. Dairy Development								
2404-00-789-01-S00N	Grant-in-Aid to Himachal Pradesh Milk Federation. -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2404-00-789-03-S00N	Subsidy Under Dairy Udyami Vikas Yojna -63-Subsidy	1.00	1.00	-	1.00	-	-
2404-00-789-04-S00N	Freight Subsidy to Milk Cooperatives -63-Subsidy	40.00	40.00	-	40.00	-	-
	Total: Dairy Development	771.00	771.00	-	771.00	-	-
	6. Fisheries						
2405-00-789-09-S65N	Trout Live Stock insurance -63-Subsidy	2.00	2.00	-	2.00	-	-
2405-00-789-10-S10N	Pradhan Mantri Matsya Sampada Yojna -63 Subsidy	24.00	24.00	-	24.00	-	-
2405-00-789-10-S13N	Pradhan Mantri Matsya Sampada Yojna -63 Subsidy	11.00	11.00	-	11.00	-	-
	Total Fisheries	37.00	37.00	-	37.00	-	-
	7. Forestry & Wild Life						
2406-01-789-07-S10N	Integrated Forest Protection Scheme	11.00	11.00	-	11.00	-	-
	<i>05-office Expenses</i>	0.50	0.50	-	0.50	-	-
	<i>20-Other Charges</i>	1.00	1.00	-	1.00	-	-
	<i>33-Material and Supply</i>	2.00	2.00	-	2.00	-	-
	<i>36-Minor Works</i>	7.50	7.50	-	7.50	-	-
2406-01-789-08-S00N	H.P. Forest Eco-System Climate Proofing Project (Externally Aided Project)	1,385.00	1,385.00	-	1,385.00	-	-
	<i>20-Other Charges</i>	300.00	300.00	-	300.00	-	-
	<i>33-Material and Supply</i>	80.00	80.00	-	80.00	-	-
	<i>36-Minor Works</i>	100.00	100.00	-	100.00	-	-
	<i>42-Grants-in-Aid General (Non-Salary)</i>	905.00	905.00	-	905.00	-	-
2406-01-789-09-S10N	National Afforestation Programme (NAP) -20-Other Charges	12.00	12.00	-	12.00	-	-
2406-01-789-11-S10N	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture	3.00	3.00	-	3.00	-	-
	<i>20-Other Charges</i>	0.50	0.50	-	0.50	-	-
	<i>33-Material and Supply</i>	0.50	0.50	-	0.50	-	-
	<i>36-Minor Works</i>	2.00	2.00	-	2.00	-	-
2406-01-789-16-S00N	Himachal Pradesh Forest Ecosystem Management & Livelihood Improvement Project	1,385.00	1,385.00	-	1,385.00	-	-
	<i>42-Grants-in-Aid General (Non-Salary)</i>	1,378.00	1,378.00	-	1,378.00	-	-
	<i>44-Grants-in-Aid for Capital Assets</i>	7.00	7.00	-	7.00	-	-
2406-01-789-17-S00N	Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	1,763.00	1,763.00	-	1,763.00	-	-
	<i>20-Other Charges</i>	825.00	825.00	-	825.00	-	-
	<i>21-Maintenance</i>	50.00	50.00	-	50.00	-	-
	<i>33-Material and Supply</i>	123.00	123.00	-	123.00	-	-
	<i>36-Minor Works</i>	480.00	480.00	-	480.00	-	-
	<i>42-Grants-in-Aid General (Non-Salary)</i>	285.00	285.00	-	285.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2404-00-789-03-S00N	Subsidy Under Dairy Udyami Vikas Yojna -63-Subsidy	-	-	-	-	-	-	-	-
2404-00-789-04-S00N	Freight Subsidy to Milk Cooperatives -63-Subsidy	-	-	-	-	-	-	-	-
	Total: Dairy Development	-	-	-	-	-	-	-	-
	6. Fisheries								
2405-00-789-09-S65N	Trout Live Stock insurance -63-Subsidy	-	-	-	-	-	-	-	-
2405-00-789-10-S10N	Pradhan Mantri Matsya Sampada Yojna -63 Subsidy	-	-	-	-	-	-	-	-
2405-00-789-10-S13N	Pradhan Mantri Matsya Sampada Yojna -63 Subsidy	-	-	-	-	-	-	-	-
	Total Fisheries	-	-	-	-	-	-	-	-
	7. Forestry & Wild Life								
2406-01-789-07-S10N	Integrated Forest Protection Scheme	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-08-S00N	H.P. Forest Eco-System Climate Proofing Project (Externally Aided Project)	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2406-01-789-09-S10N	National Afforestation Programme (NAP) -20-Other Charges	-	-	-	-	-	-	-	-
2406-01-789-11-S10N	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-16-S00N	Himachal Pradesh Forest Ecosystem Management & Livelihood Improvement Project	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2406-01-789-17-S00N	Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2406-01-789- 19-S00N	Forest Fire Management Scheme	54.00	54.00	-	54.00	-	-
	20-Other Charges	10.00	10.00	-	10.00	-	-
	21-Maintenance	4.00	4.00	-	4.00	-	-
	31-Machinery & Equipment	3.00	3.00	-	3.00	-	-
	33-Material and Supply	7.00	7.00	-	7.00	-	-
	36-Minor Works	30.00	30.00	-	30.00	-	-
2406-01-789- 20-S00N	Consolidation and Demarcation of Forests	57.00	57.00	-	57.00	-	-
	33-Material and Supply	11.40	11.40	-	11.40	-	-
	36-Minor Works	45.60	45.60	-	45.60	-	-
2406-01-789- 21-S00N	Working Plan Organization	25.00	25.00	-	25.00	-	-
	08-Publications	1.00	1.00	-	1.00	-	-
	33-Material and Supply	4.00	4.00	-	4.00	-	-
	36-Minor Works	20.00	20.00	-	20.00	-	-
2406-01-789- 22-S00N	Experimental Silviculture Felling	149.00	149.00	-	149.00	-	-
	20-Other Charges	9.00	9.00	-	9.00	-	-
	33-Material and Supply	28.00	28.00	-	28.00	-	-
	36-Minor Works	112.00	112.00	-	112.00	-	-
2406-01-789- 23-S00N	Subsidiary Silviculture Operation	76.00	76.00	-	76.00	-	-
	20-Other Charges	4.00	4.00	-	4.00	-	-
	33-Material and Supply	10.00	10.00	-	10.00	-	-
	36-Minor Works	62.00	62.00	-	62.00	-	-
2406-01-789- 25-S00N	Collection and Removal of Chil Pine from Forest and Investment Subsidy for Pine Needle Basaed Industries	63.00	63.00	-	63.00	-	-
	20-Other Charges	1.00	1.00	-	1.00	-	-
	33-Material and Supply	1.00	1.00	-	1.00	-	-
	36-Minor Works	1.00	1.00	-	1.00	-	-
	63-Subsidy	60.00	60.00	-	60.00	-	-
2406-01-789- 26-S10N	National Mission for Green India -20-Other Charges	48.00	48.00	-	48.00	-	-
2406-01-789- 27-S00N	State Forestry Programme	1,253.00	-	1,253.00	-	76.43	94.48
	21-Maintenance	100.00	-	100.00	-	6.10	7.54
	33-Material and Supply	220.00	-	220.00	-	13.42	16.59
	36-Minor Works	933.00	-	933.00	-	56.91	70.35
2406-01-789- 28-S00N	Community Based State Forestry Programme	164.00	164.00	-	164.00	-	-
	20-Other Charges	10.00	10.00	-	10.00	-	-
	33-Material and Supply	124.00	124.00	-	124.00	-	-
	36-Minor Works	30.00	30.00	-	30.00	-	-
4216-01-789- 03-S00N	Construction under Forest Sector -37-Major Works	400.00	-	400.00	100.00	19.63	27.00

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2406-01-789-19-S00N	Forest Fire Management Scheme	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-20-S00N	Consolidation and Demarcation of Forests	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-21-S00N	Working Plan Organization	-	-	-	-	-	-	-	-
	08-Publications	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-22-S00N	Experimental Silviculture Felling	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-23-S00N	Subsidiary Silviculture Operation	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-25-S00N	Collection and Removal of Chil Pine from Forest and Investment Subsidy for Pine Needle Basaed Industries	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
	63-Subsidy	-	-	-	-	-	-	-	-
2406-01-789-26-S10N	National Mission for Green India -20-Other Charges	-	-	-	-	-	-	-	-
2406-01-789-27-S00N	State Forestry Programme	86.21	233.43	77.31	206.87	167.66	103.62	131.81	75.18
	21-Maintenance	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	33-Material and Supply	15.14	40.99	13.57	36.32	29.44	18.19	23.14	13.20
	36-Minor Works	64.19	173.81	57.57	154.04	124.84	77.16	98.15	55.98
2406-01-789-28-S00N	Community Based State Forestry Programme	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
4216-01-789-03-S00N	Construction under Forest Sector -37-Major Works	0.25	80.47	55.85	49.35	20.00	25.00	21.45	1.00

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
4406-01-789-02-S00N	Buildings -37-Major Works	1,000.00	-	1,000.00	300.00	20.11	34.03
	Total : Forest	7,848.00	5,195.00	2,653.00	5,595.00	116.17	155.51
	Wild Life						
2406-02-789-01-S00N	Development of National Parks and Sanctuaries	176.00	176.00	-	-	10.74	13.26
	20-Other Charges	30.00	30.00	-	-	1.83	2.26
	21-Maintenance	10.00	10.00	-	-	0.61	0.75
	33-Material and Supply	27.20	27.20	-	-	1.66	2.05
	36-Minor Works	108.80	108.80	-	-	6.64	8.20
2406-02-789-02-S00N	Grants-in-Aid to Himachal Pradesh Zoo Conservation and Breeding Society -42-Grants-in-Aid General (Non-Salary)	320.00	-	320.00	320.00	-	-
2406-02-789-03-S00N	Wild Life	504.00	504.00	-	-	30.74	38.00
	20-Other Charges	34.00	34.00	-	-	2.07	2.56
	21-Maintenance	40.00	40.00	-	-	2.44	3.02
	29-Compensations	70.00	70.00	-	-	4.27	5.28
	33-Material and Supply	60.00	60.00	-	-	3.66	4.52
	36-Minor Works	300.00	300.00	-	-	18.30	22.62
	Total : Wild Life	1,000.00	680.00	320.00	320.00	41.48	51.26
	Total Forestry & Wild Life	8,848.00	5,875.00	2,973.00	5,915.00	157.65	206.77
	8. Marketing & Quality Control						
2401-00-789-18-S00N	Marketing and Quality Control. -63-Subsidy	415.00	415.00	-	415.00	-	-
2435-01-789-01-S00N	Grant to Marketing Board for Construction of Marketing Yards -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-
	Total : Marketing & Quality Control	416.00	416.00	-	416.00	-	-
	9. Cooperation						
2425-00-789-07-S00N	Computerisation of Primary Agriculture Credit Societies -63-Subsidy	2.00	2.00	-	-	0.12	0.15
4408-01-789-02-S00N	Investment in Public Sector & Other Undertakings. -43-Investment	15.00	-	15.00	-	0.92	1.13
4425-00-789-01-S00N	Primary Agricultural Credit Societies -43-Investment	15.00	-	15.00	-	0.92	1.13
4851-00-789-01-S00N	Share Capital Investment -43-Investment	4.00	-	4.00	-	-	-
	Total : Cooperation	36.00	2.00	34.00	-	1.96	2.41
	Total: Agriculture & Allied Activities	23,609.00	18,946.00	4,663.00	17,401.74	362.96	443.92

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
4406-01-789-02-S00N	Buildings -37-Major Works	49.50	231.00	46.51	102.51	75.15	83.48	35.30	22.41
	Total : Forest	135.96	544.90	179.67	358.73	262.81	212.10	188.56	98.59
	Wild Life								
2406-02-789-01-S00N	Development of National Parks and Sanctuaries	12.11	32.79	10.86	29.05	23.55	14.56	18.52	10.56
	20-Other Charges	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
	21-Maintenance	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	33-Material and Supply	1.87	5.07	1.68	4.49	3.64	2.25	2.86	1.63
	36-Minor Works	7.49	20.26	6.71	17.96	14.56	9.00	11.45	6.53
2406-02-789-02-S00N	Grants-in-Aid to Himachal Pradesh Zoo Conservation and Breeding Society -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2406-02-789-03-S00N	Wild Life	34.68	93.89	31.10	83.21	67.44	41.68	53.02	30.24
	20-Other Charges	2.34	6.34	2.10	5.61	4.55	2.81	3.58	2.04
	21-Maintenance	2.75	7.45	2.47	6.60	5.35	3.31	4.21	2.40
	29-Compensations	4.82	13.03	4.32	11.56	9.37	5.79	7.36	4.20
	33-Material and Supply	4.13	11.18	3.70	9.91	8.03	4.96	6.31	3.60
	36-Minor Works	20.64	55.89	18.51	49.53	40.14	24.81	31.56	18.00
	Total : Wild Life	46.79	126.68	41.96	112.26	90.99	56.24	71.54	40.80
	Total Forestry & Wild Life	182.75	671.58	221.63	470.99	353.80	268.34	260.10	139.39
	8. Marketing & Quality Control								
2401-00-789-18-S00N	Marketing and Quality Control. -63-Subsidy	-	-	-	-	-	-	-	-
2435-01-789-01-S00N	Grant to Marketing Board for Construction of Marketing Yards -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
	Total : Marketing & Quality Control	-	-	-	-	-	-	-	-
	9. Cooperation								
2425-00-789-07-S00N	Computerisation of Primary Agriculture Credit Societies -63-Subsidy	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
4408-01-789-02-S00N	Investment in Public Sector & Other Undertakings. -43-Investment	1.03	2.78	0.93	2.48	2.01	1.24	1.58	0.90
4425-00-789-01-S00N	Primary Agricultural Credit Societies -43-Investment	1.03	2.78	0.93	2.48	2.01	1.24	1.58	0.90
4851-00-789-01-S00N	Share Capital Investment -43-Investment	-	-	4.00	-	-	-	-	-
	Total : Cooperation	2.20	5.93	5.98	5.29	4.29	2.65	3.37	1.92
	Total: Agriculture & Allied Activities	407.76	1,253.72	421.15	1,064.42	785.65	527.71	602.32	337.65

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
II	Rural Development						
	1. Rural Development						
	A) Special Programme for Rural Development						
2216-03-789-06-S00N	Pradhan Mantri Awas Yojna (Gramin) -42-Grants-in-Aid General (Non-Salary)	177.00	177.00	-	-	10.80	13.35
2216-03-789-06-S10N	Pradhan Mantri Awas Yojna (Gramin) -42-Grants-in-Aid General (Non-Salary)	27.00	27.00	-	27.00	-	-
2501-06-789-04-S10N	District Rural Development Agency Administration -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
	Total : Speical Programme for Rural Development	205.00	205.00	-	28.00	10.80	13.35
	B) Rural Employment						
2501-06-789-03-S10N	National Rural Livelihood Mission -42-Grants-in-Aid General (Non-Salary)	76.00	76.00	-	76.00	-	-
2501-06-789-06-S10N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -42-Grants-in-Aid General (Non-Salary)	63.00	63.00	-	63.00	-	-
2501-06-789-07-S10N	Deen Dayal Upadhyaya Gramin Kaushal Yojna -42-Grants-in-Aid General (Non-Salary)	193.00	193.00	-	193.00	-	-
2501-06-789-08-S10N	National Rurban Mission -42-Grants-in-Aid General (Non-Salary)	101.00	101.00	-	101.00	-	-
2505-01-789-02-S10N	National Rural Employment Guarantee Scheme. -42-Grants-in-Aid General (Non-Salary)	2,267.00	2,267.00	-	2,267.00	-	-
2505-02-789-01-S00N	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) -42-Grants-in-Aid General (Non-Salary)	1,260.00	1,260.00	-	1,260.00	-	-
	Total : Rural Employment	3,960.00	3,960.00	-	3,960.00	-	-
	C) Others						
2501-06-789-11-S00N	Maatri Shakti Beema Yojna -20-Other Charges	76.00	76.00	-	76.00	-	-
2501-06-789-12-S00N	Mukhya Mantri Gram Kaushal Yojna -42-Grants-in-Aid General (Non-Salary)	302.00	302.00	-	302.00	-	-
	Total : Others	378.00	378.00	-	378.00	-	-
	2. Community Development						
2515-00-789-08-S00N	State Reward Scheme -42-Grants-in-Aid General (Non-Salary)	28.00	28.00	-	28.00	-	-
2515-00-789-09-S00N	Mahila Protsahan Yojna -42-Grants-in-Aid General (Non-Salary)	20.00	20.00	-	20.00	-	-
2515-00-789-13-S10N	Swachh Bharat Mission (Gramin) -42-Grants-in-Aid General (Non-Salary)	5.00	5.00	-	5.00	-	-
2515-00-789-17-S00N	Baliika Gaurav Pursorkar Yojna -20-Other Charges	38.00	38.00	-	38.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
II	Rural Development								
	1. Rural Development								
	A) Special Programme for Rural Development								
2216-03-789-06-S00N	Pradhan Mantri Awas Yojna (Gramin) -42-Grants-in-Aid General (Non-Salary)	12.18	32.97	10.92	29.22	23.68	14.64	18.62	10.62
2216-03-789-06-S10N	Pradhan Mantri Awas Yojna (Gramin) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2501-06-789-04-S10N	District Rural Development Agency Administration -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Speical Programme for Rural Development	12.18	32.97	10.92	29.22	23.68	14.64	18.62	10.62
	B) Rural Employment								
2501-06-789-03-S10N	National Rural Livelihood Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2501-06-789-06-S10N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2501-06-789-07-S10N	Deen Dayal Upadhyaya Gramin Kaushal Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2501-06-789-08-S10N	National Rurban Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2505-01-789-02-S10N	National Rural Employment Guarantee Scheme. -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2505-02-789-01-S00N	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Rural Employment	-	-	-	-	-	-	-	-
	C) Others								
2501-06-789-11-S00N	Maatri Shakti Beema Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2501-06-789-12-S00N	Mukhya Mantri Gram Kaushal Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Others	-	-	-	-	-	-	-	-
	2. Community Development								
2515-00-789-08-S00N	State Reward Scheme -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2515-00-789-09-S00N	Mahila Protsahan Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2515-00-789-13-S10N	Swachh Bharat Mission (Gramin) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2515-00-789-17-S00N	Balika Gaurav Pурсkaar Yojna -20-Other Charges	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2515-00-789-19-S00N	Way Side Amenities Under Swachh Bharat Mission (Gramin) -42-Grants-in-Aid General (Non-Salary)	126.00	126.00	-	126.00	-	-
2515-00-789-20-S00N	Construction / Renovation of Residential Quarters & Gram Sewak Huts -21-Maintenance	101.00	101.00	-	101.00	-	-
4515-00-789-02-S00N	Renovation of office Buildings -37-Major Works	200.00	200.00	-	200.00	-	-
4515-00-789-03-S00N	Mukhya Mantri Lok Bhawan -37-Major Works	19.00	19.00	-	19.00	-	-
	Total: Community Development	537.00	537.00	-	537.00	-	-
	3. Panchayat						
2515-00-789-12-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA) -44-Grants-in-Aid for Capital Assets	50.00	50.00	-	50.00	-	-
2515-00-789-12-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA) -42-Grants-in-Aid General (Non-Salary)	4.00	4.00	-	4.00	-	-
2515-00-789-18-S00N	Mukhya Mantri Jan Samwad Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
4515-00-789-01-S00N	Construction of Buildings -37-Major Works	484.00	484.00	-	484.00	-	-
	Total : Panchayat	539.00	539.00	-	539.00	-	-
	4. Land Record						
4059-01-789-06-S00N	Construction of Kanungo/Patwar Buildings -37-Major Works	264.00	264.00	-	264.00	-	-
4059-01-789-09-S00N	Construction of Combined office Buildings and Mini Secretariat -37-Major Works	260.00	260.00	-	260.00	-	-
	Total: Land Records	524.00	524.00	-	524.00	-	-
	Total Rural Development	6,143.00	6,143.00	-	5,966.00	10.80	13.35
III	Special Area Programme	-	-	-	-	-	-
IV	Irrigation & Flood Control	-	-	-	-	-	-
	1. Major & Medium Irrigation						
4701-01-789-06-S10N	Expenditure on Koncil Jharera Mandap Project -37-Major Works	1.00	1.00	-	-	-	-
4701-01-789-08-S10N	Rainwater Harvesting Structure in Parch Khad (AIBP) -37-Major Works	1.00	1.00	-	-	-	-
4701-20-789-04-S00N	Phina Singh Project -37-Major Works	778.00	-	778.00	-	-	-
4701-20-789-04-S10N	Phina Singh Project -37-Major Works	1.00	1.00	-	-	-	-
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project -37-Major Works	1.00	1.00	-	-	-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (Aibp) -37-Major Works	1.00	1.00	-	-	-	-
4701-25-789-02-S10N	Medium Irrigation Project Prini, Distt. Kullu -37-Major Works	1.00	1.00	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2515-00-789-19-500N	Way Side Amenities Under Swachh Bharat Mission (Gramin) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2515-00-789-20-500N	Construction / Renovation of Residential Quarters & Gram Sewak Huts -21-Maintenance	-	-	-	-	-	-	-	-
4515-00-789-02-500N	Renovation of office Buildings -37-Major Works	-	-	-	-	-	-	-	-
4515-00-789-03-500N	Mukhya Mantri Lok Bhawan -37-Major Works	-	-	-	-	-	-	-	-
	Total: Community Development	-	-	-	-	-	-	-	-
	3. Panchayat								
2515-00-789-12-510N	Rashtriya Gram Swaraj Abhiyan (RGSA) -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2515-00-789-12-510N	Rashtriya Gram Swaraj Abhiyan (RGSA) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2515-00-789-18-500N	Mukhya Mantri Jan Samwad Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
4515-00-789-01-500N	Construction of Buildings -37-Major Works	-	-	-	-	-	-	-	-
	Total : Panchayat	-	-	-	-	-	-	-	-
	4. Land Record								
4059-01-789-06-500N	Construction of Kanungo/Patwar Buildings -37-Major Works	-	-	-	-	-	-	-	-
4059-01-789-09-500N	Construction of Combined office Buildings and Mini Secretariat -37-Major Works	-	-	-	-	-	-	-	-
	Total: Land Records	-	-	-	-	-	-	-	-
	Total Rural Development	12.18	32.97	10.92	29.22	23.68	14.64	18.62	10.62
III	Special Area Programme	-	-	-	-	-	-	-	-
IV	Irrigation & Flood Control	-	-	-	-	-	-	-	-
	1. Major & Medium Irrigation								
4701-01-789-06-510N	Expenditure on Koncil Jharera Mandap Project -37-Major Works	-	-	-	1.00	-	-	-	-
4701-01-789-08-510N	Rainwater Harvesting Structure in Parch Khad (AIBP) -37-Major Works	-	-	-	1.00	-	-	-	-
4701-20-789-04-500N	Phina Singh Project -37-Major Works	-	778.00	-	-	-	-	-	-
4701-20-789-04-510N	Phina Singh Project -37-Major Works	-	1.00	-	-	-	-	-	-
4701-21-789-01-510N	Nadaun Area Medium Irrigation Project -37-Major Works	1.00	-	-	-	-	-	-	-
4701-25-789-01-510N	Sukka Har Project in Kangra District (Aibp) -37-Major Works	-	1.00	-	-	-	-	-	-
4701-25-789-02-510N	Medium Irrigation Project Prini, Distt. Kullu -37-Major Works	-	-	1.00	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37-Major Works	1.00	1.00	-	-	-	-
	Total : Major & Medium Irrigation	785.00	7.00	778.00	-	-	-
	2. Minor Irrigation						
4702-00-789-01-500N	Tubewell Schemes in Various Districts -37-Major Works	72.00	-	72.00	-	4.39	5.43
4702-00-789-02-500N	Lift Irrigation Schemes in Various Districts. -37-Major Works	233.00	-	233.00	-	14.21	17.57
4702-00-789-03-500N	Diversion Schemes FIS in Various Districts -37-Major Works	120.00	-	120.00	-	7.32	9.05
4702-00-789-04-500N	Lis in Various Districts Nabard -37-Major Works	2,305.00	2,305.00	-	2,305.00	-	-
4702-00-789-05-500N	Diversion Schemes FIS in Various Districts Under Nabard -37-Major Works	500.00	500.00	-	500.00	-	-
4702-00-789-06-S10N	Lift Irrigation Schemes in Various Districts Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	217.00	217.00	-	217.00	-	-
4702-00-789-07-S10N	Diversion Schemes Flow Irrigation Schemes Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	145.00	145.00	-	145.00	-	-
4702-00-789-08-500N	Tube Well Schemes in Various District Under National Bank for Agriculture and Rural Development (Nabard) -37-Major Works	615.00	615.00	-	615.00	-	-
4702-00-789-10-500N	Rain Water Harvesting Structure Under Rural infrastructure Development Fund/National Bank for Agriculture and Rural Development -37-Major Works	625.00	625.00	-	625.00	-	-
4702-00-789-12-500N	Parvatdhara -37-Major Works	1.00	1.00	-	1.00	-	-
	Total : Minor Irrigation	4,833.00	4,408.00	425.00	4,408.00	25.92	32.05
	3. Command Area Development						
4705-00-789-01-500N	Command Area Development -37-Major Works	1,850.00	1,850.00	-	-	59.76	38.10
4705-00-789-01-S10N	Command Area Development -37-Major Works	1.00	1.00	-	1.00	-	-
	Total : Command Area Development	1,851.00	1,851.00	-	1.00	59.76	38.10
	4. STOCK (Flood Control)						
4711-01-789-01-500N	Stock.(Flood Control) -37-Major Works	300.00	-	300.00	300.00	-	-
4711-01-789-04-500N	Rural Infrastructure Development Fund -37-Major Works	297.00	297.00	-	297.00	-	-
4711-01-789-07-S10N	Channelisation of Seer Khad From Barshawad to Jahu in Mandi & Hamirpur District (Flood Management Programme) -37-Major Works	1.00	1.00	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37-Major Works	-	1.00	-	-	-	-	-	-
	Total : Major & Medium Irrigation	1.00	781.00	1.00	2.00	-	-	-	-
	2. Minor Irrigation								
4702-00-789-01-500N	Tubewell Schemes in Various Districts -37-Major Works	4.95	13.43	4.44	11.89	9.63	5.95	7.57	4.32
4702-00-789-02-500N	Lift Irrigation Schemes in Various Districts. -37-Major Works	16.03	43.40	14.38	38.47	31.18	19.27	24.51	13.98
4702-00-789-03-500N	Diversion Schemes FIS in Various Districts -37-Major Works	8.26	22.36	7.40	19.81	16.06	9.92	12.62	7.20
4702-00-789-04-500N	Lis in Various Districts Nabard -37-Major Works	-	-	-	-	-	-	-	-
4702-00-789-05-500N	Diversion Schemes FIS in Various Districts Under Nabard -37-Major Works	-	-	-	-	-	-	-	-
4702-00-789-06-S10N	Lift Irrigation Schemes in Various Districts Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	-	-	-	-	-	-	-	-
4702-00-789-07-S10N	Diversion Schemes Flow Irrigation Schemes Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	-	-	-	-	-	-	-	-
4702-00-789-08-500N	Tube Well Schemes in Various District Under National Bank for Agriculture and Rural Development (Nabard) -37-Major Works	-	-	-	-	-	-	-	-
4702-00-789-10-500N	Rain Water Harvesting Structure Under Rural infrastructure Development Fund/National Bank for Agriculture and Rural Development -37-Major Works	-	-	-	-	-	-	-	-
4702-00-789-12-500N	Parvatdhara -37-Major Works	-	-	-	-	-	-	-	-
	Total : Minor Irrigation	29.24	79.19	26.22	70.17	56.87	35.14	44.70	25.50
	3. Command Area Development								
4705-00-789-01-500N	Command Area Development -37-Major Works	37.08	482.17	191.87	481.17	110.45	162.24	38.73	248.43
4705-00-789-01-S10N	Command Area Development -37-Major Works	-	-	-	-	-	-	-	-
	Total : Command Area Development	37.08	482.17	191.87	481.17	110.45	162.24	38.73	248.43
	4. STOCK (Flood Control)								
4711-01-789-01-500N	Stock.(Flood Control) -37-Major Works	-	-	-	-	-	-	-	-
4711-01-789-04-500N	Rural Infrastructure Development Fund -37-Major Works	-	-	-	-	-	-	-	-
4711-01-789-07-S10N	Channelisation of Seer Khad From Barshawad to Jahu in Mandi & Hamirpur District (Flood Management Programme) -37-Major Works	-	-	-	1.00	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry (Phase-III) -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-12-S10N	Flood Protection Work Chounchh Khad in Tehsil indora (Flood Management Programme) -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-13-S10N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-14-S10N	Channelisation of Beas River and Its Tributries Nadaun, Hamirpur, Jwalamukhi and Rakkar, District Hamirpur -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-15-S10N	Channelization of Pabbar River, District Shimla -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-16-S10N	Channelisation of Jabbar and Garely Khad in District Kangra -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-17-S10N	Flood Protection Work to Suketi Khad Alongwith Its Tributaries Under Beas River Catchment in District Mandi -37-Major Works	1.00	1.00	-	-	-	-
	Total : Flood Control	605.00	305.00	300.00	597.00	-	-
	Total Irrigation & Flood Control	8,074.00	6,571.00	1,503.00	5,006.00	85.68	70.15
V	Energy			-		-	-
	1. Power			-		-	-
2801-80-789-03-S00N	Subsidy on Account of Tariff Roll Back -63 Subsidy	12,847.10	12,847.10	-	12,847.10	-	-
4801-00-789-04-S00N	Equity for Rural Electrification Corporation Projects -43-Investment	25.00	25.00	-	25.00	-	-
4801-00-789-05-S00N	Equity Contribution in Himachal Pradesh Power Projects -43-Investment	2,166.00	2,166.00	-	2,166.00	-	-
4801-01-789-02-S00N	Equity Contribution in Himachal Pradesh Transmission Corporation Limited -43-Investment	151.00	151.00	-	151.00	-	-
4801-01-789-03-S00N	Equity Contribution in Himachal Pradesh State Electricity Board Limited -43-Investment	1,102.00	1,102.00	-	1,102.00	-	-
4801-05-789-01-S00N	Distribution Smart Grid Under Himachal Hydro Power and Renewable Development Programme (Externally Aided Project) -43-Investment	25.00	25.00	-	25.00	-	-
6801-00-789-03-S00N	Loan to Himachal Pradesh Transmission Corporation Limited -48-Loans	2,116.00	2,116.00	-	2,116.00	-	-
6801-00-789-04-S00N	KFW Share to Power Projects -48-Loans	25.00	25.00	-	25.00	-	-
6801-00-789-05-S00N	Loan From AFD (French Development Agency) -48-Loans	25.00	25.00	-	25.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry (Phase-III) -37-Major Works	-	-	-	-	-	-	-	1.00
4711-01-789-12-S10N	Flood Protection Work Chouchh Khad in Tehsil indora (Flood Management Programme) -37-Major Works	-	1.00	-	-	-	-	-	-
4711-01-789-13-S10N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	-	-	1.00	-	-	-	-	-
4711-01-789-14-S10N	Channelisation of Beas River and Its Tributries Nadaun, Hamirpur, Jwalamukhi and Rakkar, District Hamirpur -37-Major Works	1.00	-	-	-	-	-	-	-
4711-01-789-15-S10N	Channelization of Pabbar River, District Shimla -37-Major Works	-	-	-	-	1.00	-	-	-
4711-01-789-16-S10N	Channelisation of Jabbar and Garely Khad in District Kangra -37-Major Works	-	1.00	-	-	-	-	-	-
4711-01-789-17-S10N	Flood Protection Work to Suketi Khad Alongwith Its Tributaries Under Beas River Catchment in District Mandi -37-Major Works	-	-	-	1.00	-	-	-	-
	Total : Flood Control	1.00	2.00	1.00	2.00	1.00	-	-	1.00
	Total Irrigation & Flood Control	68.32	1,344.36	220.09	555.34	168.32	197.38	83.43	274.93
V	Energy	-	-	-	-	-	-	-	-
	1. Power	-	-	-	-	-	-	-	-
2801-80-789-03-S00N	Subsidy on Account of Tariff Roll Back -63 Subsidy	-	-	-	-	-	-	-	-
4801-00-789-04-S00N	Equity for Rural Electrification Corporation Projects -43-Investment	-	-	-	-	-	-	-	-
4801-00-789-05-S00N	Equity Contribution in Himachal Pradesh Power Projects -43-Investment	-	-	-	-	-	-	-	-
4801-01-789-02-S00N	Equity Contribution in Himachal Pradesh Transmission Corporation Limited -43-Investment	-	-	-	-	-	-	-	-
4801-01-789-03-S00N	Equity Contribution in Himachal Pradesh State Electricity Board Limited -43-Investment	-	-	-	-	-	-	-	-
4801-05-789-01-S00N	Distribution Smart Grid Under Himachal Hydro Power and Renewable Development Programme (Externally Aided Project) -43-Investment	-	-	-	-	-	-	-	-
6801-00-789-03-S00N	Loan to Himachal Pradesh Transmission Corporation Limited -48-Loans	-	-	-	-	-	-	-	-
6801-00-789-04-S00N	KFW Share to Power Projects -48-Loans	-	-	-	-	-	-	-	-
6801-00-789-05-S00N	Loan From AFD (French Development Agency) -48-Loans	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
6801-00-789-06-500N	Loan from World Bank -48-Loans	25.00	25.00	-	25.00	-	-
	2. Non Conventional Sources of Energy						
2501-04-789-03-500N	NRSE/IREP -42-Grants-in-Aid General (Non-Salary)	500.00	500.00	-	-	30.50	37.70
	Total: Energy	19,007.10	19,007.10	-	18,507.10	30.50	37.70
VI	Industries & Minerals						
	1. Village & Small Industries						
2851-00-789-06-500N	Development of Handloom and Handicraft Industry -42-Grants-in-Aid General (Non-Salary)	110.00	110.00	-	110.00	-	-
2851-00-789-15-500N	Integrated Scheme for Handloom and Handicraft -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2851-00-789-19-500N	Rural Engineering Based Industries Centre -42-Grants-in-Aid General (Non-Salary)	30.00	30.00	-	-	1.83	2.26
2851-00-789-25-520N	National Handloom Development Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2851-00-789-28-500N	Baddi Barotiwala Nalagarh Development Authority -44-Grants-in-Aid for Capital Assets	504.00	504.00	-	504.00	-	-
2851-00-789-29-500N	Assistance to Catalytic Development Programme -44-Grants-in-Aid for Capital Assets	150.00	150.00	-	150.00	-	-
2851-00-789-30-500N	State Mission for Food Processing -42-Grants-in-Aid General (Non-Salary)	175.00	175.00	-	175.00	-	-
2851-00-789-32-500N	Mukhya Mantri Dastkar Sahayata Yojna -42-Grants-in-Aid General (Non-Salary)	40.00	-	40.00	-	2.44	3.02
2851-00-789-33-510N	National Bamboo Mission (NBM) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2851-00-789-34-500N	Incentive Under Chief Minister Start-Up Scheme -20-Other Charges	91.00	91.00	-	91.00	-	-
2851-00-789-35-510N	Formalization of Micro Food Processing Enterprises-atamnirbhar Bharat -42-Grants-in-Aid General (Non-Salary)	8.00	8.00	-	8.00	-	-
2851-00-789-36-500N	Mukhya Mantri Swavlamban Yojna -20-Other Charges	1,000.00	1,000.00	-	1,000.00	-	-
4851-00-789-02-500N	Construction of Industrial Buildings -37-Major Works	500.00	500.00	-	500.00	-	-
4851-00-789-06-500N	District Industries Centre Buildings -37-Major Works	60.00	60.00	-	60.00	-	-
4851-00-789-08-510N	Setting-Up of Various Industrial Parks -37-Major Works	500.00	500.00	-	500.00	-	-
	Total : Village & Small Industries	3,171.00	3,131.00	40.00	3,101.00	4.27	5.28

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
6801-00-789-06-500N	Loan from World Bank -48-Loans	-	-	-	-	-	-	-	-
	2. Non Conventional Sources of Energy								
2501-04-789-03-500N	NRSE/IREP -42-Grants-in-Aid General (Non-Salary)	34.40	93.15	30.85	82.55	66.90	41.35	52.60	30.00
	Total: Energy	34.40	93.15	30.85	82.55	66.90	41.35	52.60	30.00
VI	Industries & Minerals								
	1. Village & Small Industries								
2851-00-789-06-500N	Development of Handloom and Handicraft Industry -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2851-00-789-15-500N	Integrated Scheme for Handloom and Handicraft -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2851-00-789-19-500N	Rural Engineering Based Industries Centre -42-Grants-in-Aid General (Non-Salary)	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
2851-00-789-25-520N	National Handloom Development Programme -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2851-00-789-28-500N	Baddi Barotiwala Nalagarh Development Authority -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2851-00-789-29-500N	Assistance to Catalytic Development Programme -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2851-00-789-30-500N	State Mission for Food Processing -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2851-00-789-32-500N	Mukhya Mantri Dastkar Sahayata Yojna -42-Grants-in-Aid General (Non-Salary)	2.75	7.45	2.47	6.60	5.35	3.31	4.21	2.40
2851-00-789-33-510N	National Bamboo Mission (NBM) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2851-00-789-34-500N	Incentive Under Chief Minister Start-Up Scheme -20-Other Charges	-	-	-	-	-	-	-	-
2851-00-789-35-510N	Formalization of Micro Food Processing Enterprises-atamnirbhar Bharat -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2851-00-789-36-500N	Mukhya Mantri Swavlamban Yojna -20-Other Charges	-	-	-	-	-	-	-	-
4851-00-789-02-500N	Construction of Industrial Buildings -37-Major Works	-	-	-	-	-	-	-	-
4851-00-789-06-500N	District Industries Centre Buildings -37-Major Works	-	-	-	-	-	-	-	-
4851-00-789-08-510N	Setting-Up of Various Industrial Parks -37-Major Works	-	-	-	-	-	-	-	-
	Total : Village & Small Industries	4.81	13.05	4.32	11.55	9.36	5.79	7.37	4.20

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	2. Large & Medium Industries						
2852-80-789-02-SOON	Investment Promotion Scheme -20-Other Charges	25.00	25.00	-	25.00	-	-
2852-80-789-03-SOON	Incentive to Industrial Units -63-Subsidy	252.00	252.00	-	252.00	-	-
	Total : Large & Medium Industries	277.00	277.00	-	277.00	-	-
	Total : Industries & Minerals	3,448.00	3,408.00	40.00	3,378.00	4.27	5.28
VII	Transport						
	1. Road & Bridges						
5054-04-789-01-SOON	Construction of Rural Roads -37-Major Works	9,194.00	9,194.00	-	1,000.00	504.83	617.83
5054-04-789-03-SOON	Compensatory Afforestation(Cost and Payment of Net Present Value of Forest Deptt. -29-Compensations	504.00	504.00	-	504.00	-	-
5054-04-789-04-SOON	Construction of Bridges. -37-Major Works	1,914.00	1,914.00	-	200.00	104.55	129.24
5054-04-789-05-SOON	Road Side Facility -37-Major Works	202.00	202.00	-	-	12.32	15.23
5054-04-789-08-S10N	Pradhan Mantri Gram Sadak Yojna (PMGSY) -37-Major Works	1,511.00	1,511.00	-	1,511.00	-	-
5054-04-789-09-SOON	Major District Roads -37-Major Works	318.00	-	318.00	-	19.40	23.98
5054-04-789-10-SOON	Construction of Roads Under National Bank for Agriculture and Rural Development (NABARD) -37-Major Works	14,308.00	14,308.00	-	-	473.00	360.00
5054-04-789-11-SOON	Rural Road World Bank -37-Major Works	2,800.00	2,800.00	-	2,800.00	-	-
5054-04-789-13-SOON	Consultancies for Design/Detailed Project Report of Roads and Bridges -37-Major Works	100.00	100.00	-	100.00	-	-
5054-04-789-14-SOON	Escalation of Pradhan Mantri Gram Sadak Yojna Works -37-Major Works	252.00	252.00	-	252.00	-	-
5054-04-789-15-SOON	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality -37-Major Works	1,008.00	1,008.00	-	978.00	-	-
5054-04-789-16-SOON	Mukhya Mantri Sadak Yojna -37-Major Works	1,260.00	1,260.00	-	-	76.86	95.00
5054-04-789-17-SOON	Payment for Arbitration Cases (Roads & Bridges) -29-Compensations	100.00	100.00	-	-	6.10	7.54
	Total: Road & Bridges	33,471.00	33,153.00	318.00	7,345.00	1,197.06	1,248.82
	2. Transport						
	A) Road Transport						
3055-00-789-01-SOON	Computerisation -20-Other Charges	25.00	25.00	-	25.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	2. Large & Medium Industries								
2852-80-789-02-S00N	Investment Promotion Scheme -20-Other Charges	-	-	-	-	-	-	-	-
2852-80-789-03-S00N	Incentive to Industrial Units -63-Subsidy	-	-	-	-	-	-	-	-
	Total : Large & Medium Industries	-	-	-	-	-	-	-	-
	Total : Industries & Minerals	4.81	13.05	4.32	11.55	9.36	5.79	7.37	4.20
VII	Transport								
	1. Road & Bridges								
5054-04-789-01-S00N	Construction of Rural Roads -37-Major Works	568.75	1,522.54	505.57	1,354.83	1,090.36	677.64	860.01	491.64
5054-04-789-03-S00N	Compensatory Afforestation(Cost and Payment of Net Present Value of Forest Deptt. -29-Compensations	-	-	-	-	-	-	-	-
5054-04-789-04-S00N	Construction of Bridges. -37-Major Works	117.92	319.33	105.75	282.98	229.33	141.75	180.31	102.84
5054-04-789-05-S00N	Road Side Facility -37-Major Works	13.90	35.63	9.34	35.35	30.15	16.71	21.25	12.12
5054-04-789-08-S10N	Pradhan Mantri Gram Sadak Yojna (PMGSY) -37-Major Works	-	-	-	-	-	-	-	-
5054-04-789-09-S00N	Major District Roads -37-Major Works	21.88	59.24	19.62	52.50	42.55	26.30	33.45	19.08
5054-04-789-10-S00N	Construction of Roads Under National Bank for Agriculture and Rural Development (NABARD) -37-Major Works	700.00	1,173.00	120.00	4,635.00	1,953.80	2,516.00	771.00	1,606.20
5054-04-789-11-S00N	Rural Road World Bank -37-Major Works	-	-	-	-	-	-	-	-
5054-04-789-13-S00N	Consultancies for Design/Detailed Project Report of Roads and Bridges -37-Major Works	-	-	-	-	-	-	-	-
5054-04-789-14-S00N	Escalation of Pradhan Mantri Gram Sadak Yojna Works -37-Major Works	-	-	-	-	-	-	-	-
5054-04-789-15-S00N	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality -37-Major Works	-	-	-	-	30.00	-	-	-
5054-04-789-16-S00N	Mukhya Mantri Sadak Yojna -37-Major Works	86.69	234.74	77.74	208.03	168.59	104.20	132.55	75.60
5054-04-789-17-S00N	Payment for Arbitration Cases (Roads & Bridges) -29-Compensations	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	Total: Road & Bridges	1,516.02	3,363.11	844.19	6,585.20	3,558.16	3,490.87	2,009.09	2,313.48
	2. Transport								
	A) Road Transport								
3055-00-789-01-S00N	Computerisation -20-Other Charges	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
3055-00-789-02-SOON	Assistance to Transport Services	7,739.00	7,739.00	-	7,739.00	-	-
	41-Grants-in-Aid General (Salary)	3,426.00	3,426.00	-	3,426.00	-	-
	63-Subsidy	4,313.00	4,313.00	-	4,313.00	-	-
5055-00-789-01-SOON	Investment in HRTC -43-Investment	1,763.00	1,763.00	-	1,763.00	-	-
5055-00-789-02-SOON	Construction of RTO Buildings of Transport Department -37-Major Works	50.00	50.00	-	50.00	-	-
5055-00-789-03-SOON	Construction of Bus Stands at Sub Divisional/Block Level -37-Major Works	442.00	442.00	-	442.00	-	-
5055-00-789-06-SOON	Training Institute -37-Major Works	1.00	1.00	-	1.00	-	-
5055-00-789-10-SOON	Construction of Baglamukhi Ropeways (Nabard Infrastructure Development Assistance) -37-Major Works	500.00	500.00	-	-	-	-
5055-00-789-11-SOON	Construction of Driving Training Test Track -37-Major Works	150.00	150.00	-	150.00	-	-
5075-60-789-01-SOON	Ropeway and Rapid Transport System -43-Investment	100.00	100.00	-	100.00	-	-
5075-60-789-02-SOON	Rope Way and Rapid Transport System (National Bank for Agriculture and Rural Development) -37-Major Works	25.00	25.00	-	25.00	-	-
	Total : Road Transport	10,795.00	10,795.00	-	10,295.00	-	-
	B) Rail Transport			-		-	-
5002-03-789-01-SOON	Construction of Railway Lines -37-Major Works	2,151.00	-	2,151.00	2,151.00	-	-
	Total : Rail Transport	2,151.00	-	2,151.00	2,151.00	-	-
	C) Civil Aviation			-		-	-
5053-02-789-01-SOON	Construction of Halipads and Airstrips -37-Major Works	300.00	300.00	-	300.00	-	-
5053-02-789-02-SOON	Development of Airports/Heliports -37-Major Works	27,865.00	27,865.00	-	27,865.00	-	-
	Total : Civil Aviation	28,165.00	28,165.00	-	28,165.00	-	-
	Total : Transport	74,582.00	72,113.00	2,469.00	47,956.00	1,197.06	1,248.82
VIII	Telecommunication	-	-	-	-	-	-
IX	Science & Technology	-	-	-	-	-	-
3425-60-789-01-SOON	Strengthening of Human Resources -41-Grants-in-Aid General (Salary)	40.00	-	40.00	40.00	-	-
3425-60-789-02-SOON	Water Management -42-Grants-in-Aid General (Non-Salary)	30.00	-	30.00	30.00	-	-
3425-60-789-04-SOON	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-Grants-in-Aid General (Non-Salary)	30.00	-	30.00	30.00	-	-
3425-60-789-05-SOON	Support to Research and Development Project and Himachal Science Congress -42-Grants-in-Aid General (Non-Salary)	47.00	-	47.00	47.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
3055-00-789-02-500N	Assistance to Transport Services	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	63-Subsidy	-	-	-	-	-	-	-	-
5055-00-789-01-500N	Investment in HRTC -43-Investment	-	-	-	-	-	-	-	-
5055-00-789-02-500N	Construction of RTO Buildings of Transport Department -37-Major Works	-	-	-	-	-	-	-	-
5055-00-789-03-500N	Construction of Bus Stands at Sub Divisional/Block Level -37-Major Works	-	-	-	-	-	-	-	-
5055-00-789-06-500N	Training Institute -37-Major Works	-	-	-	-	-	-	-	-
5055-00-789-10-500N	Construction of Baglamukhi Ropeways (Nabard Infrastructure Development Assistance) -37-Major Works	-	500.00	-	-	-	-	-	-
5055-00-789-11-500N	Construction of Driving Training Test Track -37-Major Works	-	-	-	-	-	-	-	-
5075-60-789-01-500N	Ropeway and Rapid Transport System -43-Investment	-	-	-	-	-	-	-	-
5075-60-789-02-500N	Rope Way and Rapid Transport System (National Bank for Agriculture and Rural Development) -37-Major Works	-	-	-	-	-	-	-	-
	Total : Road Transport	-	500.00	-	-	-	-	-	-
	B) Rail Transport	-	-	-	-	-	-	-	-
5002-03-789-01-500N	Construction of Railway Lines -37-Major Works	-	-	-	-	-	-	-	-
	Total : Rail Transport	-	-	-	-	-	-	-	-
	C) Civil Aviation	-	-	-	-	-	-	-	-
5053-02-789-01-500N	Construction of Halipads and Airstrips -37-Major Works	-	-	-	-	-	-	-	-
5053-02-789-02-500N	Development of Airports/Heliports -37-Major Works	-	-	-	-	-	-	-	-
	Total : Civil Aviation	-	-	-	-	-	-	-	-
	Total : Transport	1,516.02	3,863.11	844.19	6,585.20	3,558.16	3,490.87	2,009.09	2,313.48
VIII	Telecommunication	-	-	-	-	-	-	-	-
IX	Science & Technology	-	-	-	-	-	-	-	-
3425-60-789-01-500N	Strengthening of Human Resources -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
3425-60-789-02-500N	Water Management -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
3425-60-789-04-500N	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
3425-60-789-05-500N	Support to Research and Development Project and Himachal Science Congress -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
3425-60-789-06-S00N	Capacity Building -42-Grants-in-Aid General (Non-Salary)	10.00	-	10.00	10.00	-	-
3425-60-789-07-S00N	Strengthening of Capacity of 15 Identified Marginal Scheduled Castes Families/Farmers -42-Grants-in-Aid General (Non-Salary)	40.00	-	40.00	40.00	-	-
3425-60-789-08-S00N	Restoration and Mechanization of Traditional Water Mills (Gharats) -36-Minor Works	45.00	-	45.00	45.00	-	-
3425-60-789-09-S00N	Revival of 10 Natural Springs -21-Maintenance	15.00	-	15.00	15.00	-	-
	Total : Science & Technology	257.00	-	257.00	257.00	-	-
X	Information & Technology						
2851-00-789-27-S00N	Himachal State Wide Area Network (Himswan) -20-Other Charges	130.00	-	130.00	130.00	-	-
2851-00-789-37-S00N	Information Technology and E-Governance -65-Remuneration to Outsource Employees	550.00	-	550.00	550.00	-	-
	Total : Information Technology	680.00	-	680.00	680.00	-	-
XI	General Economic Services						
	Secretariat Economic Services						
	i) GAD						
4059-60-789-01-S00N	Construction of Himachal Bhawan at Dawarka (Delhi) -37-Major Works	25.00	25.00	-	25.00	-	-
	Total : GAD	25.00	25.00	-	25.00	-	-
	ii) Excise & Taxation						
4059-01-789-10-S00N	Construction of office Buildings -37-Major Works	200.00	-	200.00	-	-	-
4216-01-789-04-S00N	Construction of Residential Buildings -37-Major Works	200.00	-	200.00	-	-	-
	Total: Excise & Taxation	400.00	-	400.00	-	-	-
	Total Secretariat Economic Services	425.00	25.00	400.00	25.00	-	-
	iii) Treasury & Accounts						
2054-00-789-01-S00N	World Bank Assisted Integrated Financial Management System (EAP)	453.00	453.00	-	453.00	-	-
	<i>05-office Expenses</i>	150.00	150.00	-	150.00	-	-
	<i>12-Professional & Special Service</i>	303.00	303.00	-	303.00	-	-
	Total : Treasury & Accounts	453.00	453.00	-	453.00	-	-
	iv) Food & Civil Supplies						
2408-01-789-01-S25N	Subsidy on Wheat & Rice to Below Poverty Line Families -63-Subsidy	365.00	365.00	-	365.00	-	-
2408-01-789-02-S00N	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on Subsidies -63-Subsidy	4,156.00	4,156.00	-	-	253.52	313.36

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
3425-60-789-06-S00N	Capacity Building -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
3425-60-789-07-S00N	Strengthening of Capacity of 15 Identified Marginal Scheduled Castes Families/ Farmers -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
3425-60-789-08-S00N	Restoration and Mechanization of Traditional Water Mills (Gharats) -36-Minor Works	-	-	-	-	-	-	-	-
3425-60-789-09-S00N	Revival of 10 Natural Springs -21-Maintenance	-	-	-	-	-	-	-	-
	Total : Science & Technology	-	-	-	-	-	-	-	-
X	Information & Technology								
2851-00-789-27-S00N	Himachal State Wide Area Network (Himswan) -20-Other Charges	-	-	-	-	-	-	-	-
2851-00-789-37-S00N	Information Technology and E-Governance -65-Remuneration to Outsource Employees	-	-	-	-	-	-	-	-
	Total : Information Technology	-	-	-	-	-	-	-	-
XI	General Economic Services								
	Secretariat Economic Services								
	i) GAD								
4059-60-789-01-S00N	Construction of Himachal Bhawan at Dawarka (Delhi) -37-Major Works	-	-	-	-	-	-	-	-
	Total : GAD	-	-	-	-	-	-	-	-
	ii) Excise & Taxation								
4059-01-789-10-S00N	Construction of office Buildings -37-Major Works	-	-	-	-	-	-	100.00	100.00
4216-01-789-04-S00N	Construction of Residential Buildings -37-Major Works	130.00	-	-	-	-	70.00	-	-
	Total: Excise & Taxation	130.00	-	-	-	-	70.00	100.00	100.00
	Total Secretariat Economic Services	130.00	-	-	-	-	70.00	100.00	100.00
	iii) Treasury & Accounts								
2054-00-789-01-S00N	World Bank Assisted Integrated Financial Management System (EAP)	-	-	-	-	-	-	-	-
	<i>05-office Expenses</i>	-	-	-	-	-	-	-	-
	<i>12-Professional & Special Service</i>	-	-	-	-	-	-	-	-
	Total : Treasury & Accounts	-	-	-	-	-	-	-	-
	iv) Food & Civil Supplies								
2408-01-789-01-S25N	Subsidy on Wheat & Rice to Below Poverty Line Families -63-Subsidy	-	-	-	-	-	-	-	-
2408-01-789-02-S00N	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on Subsidies -63-Subsidy	285.93	774.26	256.43	686.16	556.07	343.70	437.21	249.36

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2408-01-789-03-S00N	Procurement of Sugar -63-Subsidy	1,260.00	1,260.00	-	-	76.86	95.00
2408-01-789-04-S00N	Subsidy on Wheat & Rice to Below Poverty Line Families -20-Other Charges	302.00	302.00	-	302.00	-	-
2408-01-789-05-S00N	Himachal Grihani Suvidha Yojna -20-Other Charges	252.00	252.00	-	252.00	-	-
4408-02-789-01-S00N	Construction of Godowns -37-Major Works	1.00	1.00	-	-	-	-
	Total : Food & Civil Supplies	6,336.00	6,336.00	-	919.00	330.38	408.36
	v) Tourism						
3452-01-789-03-S00N	Infrastructure Development Investment Programme for Tourism -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-
3452-80-789-01-S00N	Stipend/Scholarship for Trainees -40-Scholarships,Stipends&Concess.	25.00	-	25.00	-	1.53	1.89
3452-80-789-02-S00N	Promtion and Publicity of Tourism -09-Advertising & Publicity	50.00	50.00	-	50.00	-	-
5452-80-789-01-S00N	Construction of School/College Playgrounds to use as Helipads -37-Major Works	100.00	-	100.00	100.00	-	-
5452-80-789-02-S00N	Nai Raahein Nai Manzilien -37-Major Works	1,260.00	1,260.00	-	1,260.00	-	-
	Total : Tourism	1,436.00	1,311.00	125.00	1,411.00	1.53	1.89
	Total : General Economic Services	8,650.00	8,125.00	525.00	2,808.00	331.91	410.25
	Total : Economic Services	1,44,450.10	1,34,313.10	10,137.00	1,01,959.84	2,023.18	2,229.47
B	Social Services						
I	Education, Sports, Arts & Culture						
	1. Elementary Education						
2202-01-789-06-S00N	Mid Day Meal -99-Honorarium	1,360.00	1,360.00	-	1,360.00	-	-
2202-01-789-06-S10N	Mid Day Meal	241.00	241.00	-	241.00	-	-
	21-Maintenance	6.00	6.00	-	6.00	-	-
	31-Machinery & Equipment	6.20	6.20	-	6.20	-	-
	33-Material and Supply	190.80	190.80	-	190.80	-	-
	99-Honorarium	38.00	38.00	-	38.00	-	-
2202-01-789-08-S10N	Sakshar Bharat Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2202-01-789-12-S00N	Atal Vardi Yojna	853.00	853.00	-	853.00	-	-
	20-Other Charges	311.00	311.00	-	311.00	-	-
	33-Material and Supply	542.00	542.00	-	542.00	-	-
2202-01-789-19-S10N	Samagar Shiksha Abhiyaan -41-Grants-in-Aid General (Salary)	1,106.00	1,106.00	-	1,106.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2408-01-789-03-500N	Procurement of Sugar -63-Subsidy	86.69	234.74	77.74	208.03	168.59	104.20	132.55	75.60
2408-01-789-04-500N	Subsidy on Wheat & Rice to Below Poverty Line Families -20-Other Charges	-	-	-	-	-	-	-	-
2408-01-789-05-500N	Himachal Grihani Suvidha Yojna -20-Other Charges	-	-	-	-	-	-	-	-
4408-02-789-01-500N	Construction of Godowns -37-Major Works	1.00	-	-	-	-	-	-	-
	Total : Food & Civil Supplies	373.62	1,009.00	334.17	894.19	724.66	447.90	569.76	324.96
	v) Tourism								
3452-01-789-03-500N	Infrastructure Development Investment Programme for Tourism -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
3452-80-789-01-500N	Stipend/Scholarship for Trainees -40-Scholarships,Stipends&Concess.	1.72	4.64	1.54	4.13	3.35	2.07	2.63	1.50
3452-80-789-02-500N	Promtion and Publicity of Tourism -09-Advertising & Publicity	-	-	-	-	-	-	-	-
5452-80-789-01-500N	Construction of School/College Playgrounds to use as Helipads -37-Major Works	-	-	-	-	-	-	-	-
5452-80-789-02-500N	Nai Raahein Nai Manzilien -37-Major Works	-	-	-	-	-	-	-	-
	Total : Tourism	1.72	4.64	1.54	4.13	3.35	2.07	2.63	1.50
	Total : General Economic Services	505.34	1,013.64	335.71	898.32	728.01	519.97	672.39	426.46
	Total : Economic Services	2,548.83	7,614.00	1,867.23	9,226.60	5,340.08	4,797.71	3,445.82	3,397.34
B	Social Services								
I	Education, Sports, Arts & Culture								
	1. Elementary Education								
2202-01-789-06-500N	Mid Day Meal -99-Honorarium	-	-	-	-	-	-	-	-
2202-01-789-06-510N	Mid Day Meal	-	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-	-
2202-01-789-08-510N	Sakshar Bharat Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2202-01-789-12-500N	Atal Vardi Yojna	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
2202-01-789-19-510N	Samagar Shiksha Abhiyaan -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2202-01-789-21-S10N	Strengthening Teaching Learning and Results for State (Stars Project) -41-Grants-in-Aid General (Salary)	307.33	307.33	-	307.33	-	-
2202-01-789-22-S00N	Digital Education -20-Other Charges	1.00	1.00	-	1.00	-	-
2202-01-789-23-S00N	Reimbursement of Fee of Weaker Section Students in Private School -20-Other Charges	30.00	-	30.00	-	1.83	2.26
2202-01-789-24-S00N	Swasth Bachpan -33-Material and Supply	80.00	80.00	-	80.00	-	-
2202-01-789-25-S00N	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojna -33-Material and Supply	378.00	378.00	-	378.00	-	-
2202-01-789-26-S00N	New India Literacy Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2202-04-789-01-S10N	Padhna Likhna Abhiyan -41-Grants-in-Aid General (Salary)	1.00	1.00	-	1.00	-	-
4202-01-789-03-S00N	Buildings (Middle Schools) -37-Major Works	400.00	400.00	-	400.00	-	-
4202-01-789-07-S00N	Atal Adarsh Vidyalaya -37-Major Works	500.00	500.00	-	500.00	-	-
	Total : Elementary Education	5,259.33	5,229.33	30.00	5,229.33	1.83	2.26
	2. Secondary Education						
2202-02-789-12-S00N	Srinivasa Ramanujan Student Digital Yojna -20-Other Charges	630.00	630.00	-	630.00	-	-
2202-02-789-16-S10N	Pre-Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	68.00	68.00	-	68.00	-	-
2202-02-789-21-S00N	Atal School Vardi Yojna -33-Material and Supply	378.00	378.00	-	378.00	-	-
2202-02-789-22-S00N	Hiring of CCTV during Board Examinations -05-office Expenses	25.00	25.00	-	25.00	-	-
2202-02-789-24-S10N	Samagar Shiksha Abhiyaan -42-Grants-in-Aid General (Non-Salary)	521.00	521.00	-	521.00	-	-
2202-02-789-25-S00N	Upgradation/Maintenance of Existing Information Communication Technology Laboratories and Other Laboratory Facilities -20-Other Charges	126.00	126.00	-	126.00	-	-
2202-02-789-26-S00N	Khel Se Swathya Yojna -33-Material and Supply	50.00	50.00	-	50.00	-	-
2202-02-789-27-S00N	C.V. Raman Virtual Class Room -05-office Expenses	1.80	1.80	-	1.80	-	-
2202-02-789-27-S00N	C.V. Raman Virtual Class Room -33-Material and Supply	16.20	16.20	-	16.20	-	-
2202-02-789-28-S00N	Utkrisht Vidyalaya Yojna	756.00	756.00	-	756.00	-	-
	05-office Expenses	85.90	85.90	-	85.90	-	-
	20-Other Charges	34.35	34.35	-	34.35	-	-
	33-Material and Supply	412.35	412.35	-	412.35	-	-
	36-Minor Works	223.40	223.40	-	223.40	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2202-01-789-21-S10N	Strengthening Teaching Learning and Results for State (Stars Project) -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
2202-01-789-22-S00N	Digital Education -20-Other Charges	-	-	-	-	-	-	-	-
2202-01-789-23-S00N	Reimbursement of Fee of Weaker Section Students in Private School -20-Other Charges	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
2202-01-789-24-S00N	Swasth Bachpan -33-Material and Supply	-	-	-	-	-	-	-	-
2202-01-789-25-S00N	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojna -33-Material and Supply	-	-	-	-	-	-	-	-
2202-01-789-26-S00N	New India Literacy Programme -42-Grants in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2202-04-789-01-S10N	Padhna Likhna Abhiyan -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
4202-01-789-03-S00N	Buildings (Middle Schools) -37-Major Works	-	-	-	-	-	-	-	-
4202-01-789-07-S00N	Atal Adarsh Vidyalaya -37-Major Works	-	-	-	-	-	-	-	-
	Total : Elementary Education	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
	2. Secondary Education								
2202-02-789-12-S00N	Srinivasa Ramanujan Student Digital Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2202-02-789-16-S10N	Pre-Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	-	-	-	-	-	-	-	-
2202-02-789-21-S00N	Atal School Vardi Yojna -33-Material and Supply	-	-	-	-	-	-	-	-
2202-02-789-22-S00N	Hiring of CCTV during Board Examinations -05-office Expenses	-	-	-	-	-	-	-	-
2202-02-789-24-S10N	Samagar Shiksha Abhiyaan -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2202-02-789-25-S00N	Upgradation/Maintenance of Existing Information Communication Technology Laboratories and Other Laboratory Facilities -20-Other Charges	-	-	-	-	-	-	-	-
2202-02-789-26-S00N	Khel Se Swasthya Yojna -33-Material and Supply	-	-	-	-	-	-	-	-
2202-02-789-27-S00N	C.V. Raman Virtual Class Room -05-office Expenses	-	-	-	-	-	-	-	-
2202-02-789-27-S00N	C.V. Raman Virtual Class Room -33-Material and Supply	-	-	-	-	-	-	-	-
2202-02-789-28-S00N	Utkrisht Vidyalaya Yojna	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2202-02-789-29-S00N	Kalpana Chawala Chatravriti Yojna -40-Scholarships,Stipends&Concess.	94.00	94.00	-	94.00	-	-
2202-02-789-31-S00N	Swarn Jayanti Super (100) Yojna -20-Other Charges	126.00	126.00	-	126.00	-	-
2202-02-789-32-S00N	Swaran Jayanti Digital Initiative / Vidyarathi Anushikshan Yojna -20-Other Charges	126.00	126.00	-	126.00	-	-
4202-01-789-02-S00N	Building(Secondary Education) -37-Major Works	819.00	819.00	-	-	49.96	64.75
	Total : Secondary Education	3,737.00	3,737.00	-	2,918.00	49.96	64.75
	3. Higher Education						
2202-03-789-04-S40N	Post Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	1,760.00	1,760.00	-	1,760.00	-	-
2202-03-789-05-S10N	Rashtriya Uchchar Shiksha Abhiyan (RUSA) -42-Grants-in-Aid General (Non-Salary)	53.00	53.00	-	53.00	-	-
2202-03-789-08-S00N	Bachelor of Vocational Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2202-03-789-09-S00N	Khel Se Swasthya Yojna -33-Material and Supply	19.00	19.00	-	19.00	-	-
2202-03-789-10-S00N	C.V. Raman Virtual Class Room -05-office Expenses	1.30	1.30	-	1.30	-	-
2202-03-789-10-S00N	C.V. Raman Virtual Class Room -33-Material and Supply	11.70	11.70	-	11.70	-	-
2202-03-789-11-S00N	Promotion of Excellence in Government Colleges	226.00	226.00	-	226.00	-	-
	<i>05-office Expenses</i>	51.00	51.00	-	51.00	-	-
	<i>20-Other Charges</i>	45.40	45.40	-	45.40	-	-
	<i>33-Material and Supply</i>	72.85	72.85	-	72.85	-	-
	<i>36-Minor Works</i>	56.75	56.75	-	56.75	-	-
4202-01-789-05-S00N	C/o College Buildings -37-Major Works	1,511.00	1,511.00	-	-	121.00	17.00
	Total : Higher Education	3,583.00	3,583.00	-	2,072.00	121.00	17.00
	4. Technical Education						
2230-03-789-05-S00N	Himachal Pradesh Kaushal Vikas Nigam	1,763.00	1,763.00	-	1,763.00	-	-
	<i>41-Grants-in-Aid General (Salary)</i>	2.00	2.00	-	2.00	-	-
	<i>42-Grants-in-Aid General (Non-Salary)</i>	1,760.00	1,760.00	-	1,760.00	-	-
	<i>44-Grants-in-Aid for Capital Assets</i>	1.00	1.00	-	1.00	-	-
4202-02-789-01-S00N	Construction of Buildings -37-Major Works	1,400.00	1,400.00	-	-	27.00	126.00
4202-02-789-03-S00N	Construction of Industrial Training Institute (ITI) Buildings -37-Major Works	604.00	604.00	-	-	35.00	45.00
	Total : Technical Education	3,767.00	3,767.00	-	1,763.00	62.00	171.00

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2202-02-789-29-S00N	Kalpna Chawala Chatravriti Yojna -40-Scholarships,Stipends&Concess.	-	-	-	-	-	-	-	-
2202-02-789-31-S00N	Swarn Jayanti Super (100) Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2202-02-789-32-S00N	Swaran Jayanti Digital Initiative / Vidyarathi Anushikshan Yojna -20-Other Charges	-	-	-	-	-	-	-	-
4202-01-789-02-S00N	Building(Secondary Education) -37-Major Works	56.35	147.58	50.53	135.22	109.58	69.73	86.16	49.14
	Total : Secondary Education	56.35	147.58	50.53	135.22	109.58	69.73	86.16	49.14
	3. Higher Education								
2202-03-789-04-S40N	Post Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	-	-	-	-	-	-	-	-
2202-03-789-05-S10N	Rashtriya Uchchar Shiksha Abhiyan (RUSA) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2202-03-789-08-S00N	Bachelor of Vocational Programme -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2202-03-789-09-S00N	Khel Se Swasthya Yojna -33-Material and Supply	-	-	-	-	-	-	-	-
2202-03-789-10-S00N	C.V. Raman Virtual Class Room -05-office Expenses	-	-	-	-	-	-	-	-
2202-03-789-10-S00N	C.V. Raman Virtual Class Room -33-Material and Supply	-	-	-	-	-	-	-	-
2202-03-789-11-S00N	Promotion of Excellence in Government Colleges	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Buildings -37-Major Works	10.90	531.20	-	235.00	171.60	22.30	181.00	221.00
	Total : Higher Education	10.90	531.20	-	235.00	171.60	22.30	181.00	221.00
	4. Technical Education								
2230-03-789-05-S00N	Himachal Pradesh Kaushal Vikas Nigam	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
4202-02-789-01-S00N	Construction of Buildings -37-Major Works	31.00	555.00	30.00	291.00	280.00	20.00	-	40.00
4202-02-789-03-S00N	Construction of Industrial Training Institute (ITI) Buildings -37-Major Works	40.00	122.00	34.00	100.00	80.00	48.00	60.00	40.00
	Total : Technical Education	71.00	677.00	64.00	391.00	360.00	68.00	60.00	80.00

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	5. Language Art & Culture			-		-	-
2205-00-789-02-500N	Exp.on Operation of Antiquities and Art Treasure Act. 1972 -42-Grants-in-Aid General (Non-Salary)	126.00	126.00	-	-	5.00	5.00
2205-00-789-03-500N	Organisation of Cultural Activities -20-Other Charges	125.00	-	125.00	80.00	4.00	4.00
4202-04-789-01-500N	Buildings/Multipurpose Cultural Complex -37-Major Works	630.00	630.00	-	-	-	-
	Total : Language Art & Culture	881.00	756.00	125.00	80.00	9.00	9.00
	6. Youth Services & Sports						
4202-03-789-01-500N	Buildings -37-Major Works	490.00	490.00	-	440.00	50.00	-
4202-03-789-03-500N	Mukhya Mantri Yuva Nirman Yojana -37-Major Works	240.00	240.00	-	240.00	-	-
	Total : Youth Services & Sports	730.00	730.00	-	680.00	50.00	-
	Total Education , Sports, Art & Culture	17,957.33	17,802.33	155.00	12,742.33	293.79	264.01
II	Health & Family Welfare						
	1. Allopathy						
2210-03-789-03-510N	Rashtriya Suraksha Beema Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2210-03-789-04-500N	National Health Mission -99-Honorarium	836.00	836.00	-	836.00	-	-
2210-03-789-04-510N	National Health Mission -42-Grants-in-Aid General (Non-Salary)	1,231.00	1,231.00	-	1,231.00	-	-
2210-06-789-01-500N	Acquired Immuno Deficiency Syndrome (Aids) Control Programme -20-Other Charges	267.00	267.00	-	267.00	-	-
2210-06-789-02-510N	Trauma Centre -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2210-06-789-03-500N	Mukhya Mantri Tuberculosis Prevention Scheme -20-Other Charges	50.00	50.00	-	50.00	-	-
2210-06-789-04-500N	Mukhya Mantri Aashirwad Yojna -20-Other Charges	378.00	378.00	-	378.00	-	-
2210-06-789-05-500N	Free Medicines -33-Material and Supply	378.00	378.00	-	378.00	-	-
2210-06-789-06-500N	Mukhya Mantri Chikitsa Sahayata Kosh -20-Other Charges	126.00	126.00	-	126.00	-	-
2210-06-789-07-500N	Himachal Health Care Scheme (Himcare) -20-Other Charges	2,141.00	2,141.00	-	2,141.00	-	-
2210-06-789-08-500N	Sahara Yojna -20-Other Charges	1,000.00	1,000.00	-	1,000.00	-	-
2210-06-789-09-500N	Sampuran Swasthya Yojna -20-Other Charges	1.00	1.00	-	1.00	-	-
2210-06-789-11-500N	Samman Yojna -20-Other Charges	25.00	25.00	-	25.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	5. Language Art & Culture	-	-	-	-	-	-	-	-
2205-00-789-02-500N	Exp.on Operation of Antiquities and Art Treasure Act. 1972 -42-Grants-in-Aid General (Non-Salary)	5.00	5.00	25.00	25.00	25.00	24.00	5.00	2.00
2205-00-789-03-500N	Organisation of Cultural Activities -20-Other Charges	4.00	5.00	6.00	5.00	5.00	4.00	4.00	4.00
4202-04-789-01-500N	Buildings/Multipurpose Cultural Complex -37-Major Works	-	-	-	-	-	-	630.00	-
	Total : Language Art & Culture	9.00	10.00	31.00	30.00	30.00	28.00	639.00	6.00
	6. Youth Services & Sports								
4202-03-789-01-500N	Buildings -37-Major Works	-	-	-	-	-	-	-	-
4202-03-789-03-500N	Mukhya Mantri Yuva Nirman Yojana -37-Major Works	-	-	-	-	-	-	-	-
	Total : Youth Services & Sports	-	-	-	-	-	-	-	-
	Total Education , Sports, Art & Culture	149.31	1,371.38	147.38	796.17	675.19	190.51	969.32	357.94
II	Health & Family Welfare								
	1. Allopathy								
2210-03-789-03-510N	Rashtriya Suraksha Beema Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2210-03-789-04-500N	National Health Mission -99-Honorarium	-	-	-	-	-	-	-	-
2210-03-789-04-510N	National Health Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2210-06-789-01-500N	Acquired Immuno Deficiency Syndrome (Aids) Control Programme -20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-02-510N	Trauma Centre -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2210-06-789-03-500N	Mukhya Mantri Tuberculosis Prevention Scheme -20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-04-500N	Mukhya Mantri Aashirwad Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-05-500N	Free Medicines -33-Material and Supply	-	-	-	-	-	-	-	-
2210-06-789-06-500N	Mukhya Mantri Chikitsa Sahayata Kosh -20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-07-500N	Himachal Health Care Scheme (Himcare) -20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-08-500N	Sahara Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-09-500N	Sampuran Swasthya Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-11-500N	Samman Yojna -20-Other Charges	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2211-00-789-02-S10N	National Ambulance Service (NAS) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2211-00-789-06-S10N	Ayushman Bharat -Pradhan Mantri Jan Arogya Yojna -42-Grants-in-Aid General (Non-Salary)	139.00	139.00	-	139.00	-	-
2211-00-789-07-S10N	National Urban Health Mission -42-Grants-in-Aid General (Non-Salary)	4.00	4.00	-	4.00	-	-
4210-02-789-01-S00N	Rural Health -37-Major Works	1,562.00	1,562.00	-	-	95.28	117.77
	Total : Alopathy	8,141.00	8,141.00	-	6,579.00	95.28	117.77
	2. Ayush			-		-	-
2210-04-789-03-S10N	Upgradation of Existing Ayush Institutions 42-Grants-in-Aid General (Non-Salary)	21.00	21.00	-	21.00	-	-
4210-04-789-01-S00N	Buildings -37-Major Works	412.00	-	412.00	-	25.13	31.06
	Total : Ayush	433.00	21.00	412.00	21.00	25.13	31.06
	3. Medical Education & Research						
2210-05-789-02-S10N	Upgradation of Govt. Medical Colleges -44 Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-
2210-05-789-06-S10N	Lal Bahadur Shastri Government Medical College & Hospital at Ner Chowk -44-Grants-in-Aid for Capital Assets	2.00	2.00	-	-	-	-
2210-05-789-13-S10N	National Programme for Prevention & Control of Cancer, Diabetes, Cardio-Vascular Disease & Stroke -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-
4210-03-789-01-S00N	Indira Gandhi Medical College	453.00	453.00	-	-	-	-
	<i>31-Machinery & Equipment</i>	53.00	53.00	-	-	-	-
	<i>37-Major Works</i>	400.00	400.00	-	-	-	-
4210-03-789-02-S00N	Dr. Rajendra Prasad Medical College Tanda.	453.00	453.00	-	-	-	-
	<i>31-Machinery & Equipment</i>	171.00	171.00	-	-	-	-
	<i>37-Major Works</i>	282.00	282.00	-	-	-	-
4210-03-789-02-S10N	Dr. Rajendra Prasad Medical College Tanda. -37-Major Works	1.00	1.00	-	-	-	-
4210-03-789-03-S00N	Medical College, Chamba	252.00	252.00	-	-	-	252.00
	<i>31-Machinery & Equipment</i>	200.00	200.00	-	-	-	200.00
	<i>37-Major Works</i>	52.00	52.00	-	-	-	52.00
4210-03-789-03-S10N	Medical College, Chamba -37-Major Works	1.00	1.00	-	-	-	1.00
4210-03-789-04-S00N	Medical College, Nahan	252.00	252.00	-	-	-	-
	<i>31-Machinery & Equipment</i>	100.00	100.00	-	-	-	-
	<i>37-Major Works</i>	152.00	152.00	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2211-00-789-02-S10N	National Ambulance Service (NAS) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2211-00-789-06-S10N	Ayushman Bharat -Pradhan Mantri Jan Arogya Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2211-00-789-07-S10N	National Urban Health Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
4210-02-789-01-S00N	Rural Health -37-Major Works	107.47	290.99	96.38	257.89	209.00	129.18	164.32	93.72
	Total : Alopathy	107.47	290.99	96.38	257.89	209.00	129.18	164.32	93.72
	2. Ayush	-	-	-	-	-	-	-	-
2210-04-789-03-S10N	Upgradation of Existing Ayush Institutions 42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
4210-04-789-01-S00N	Buildings -37-Major Works	28.35	76.76	25.42	68.02	55.13	34.07	43.34	24.72
	Total : Ayush	28.35	76.76	25.42	68.02	55.13	34.07	43.34	24.72
	3. Medical Education & Research								
2210-05-789-02-S10N	Upgradation of Govt. Medical Colleges -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2210-05-789-06-S10N	Lal Bahadur Shastri Government Medical College & Hospital at Ner Chowk -44-Grants-in-Aid for Capital Assets	-	-	-	2.00	-	-	-	-
2210-05-789-13-S10N	National Programme for Prevention & Control of Cancer, Diabetes, Cardio-Vascular Disease & Stroke -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
4210-03-789-01-S00N	Indira Gandhi Medical College	-	-	-	-	453.00	-	-	-
	31-Machinery & Equipment	-	-	-	-	53.00	-	-	-
	37-Major Works	-	-	-	-	400.00	-	-	-
4210-03-789-02-S00N	Dr. Rajendra Prasad Medical College Tanda.	-	453.00	-	-	-	-	-	-
	31-Machinery & Equipment	-	171.00	-	-	-	-	-	-
	37-Major Works	-	282.00	-	-	-	-	-	-
4210-03-789-02-S10N	Dr. Rajendra Prasad Medical College Tanda. -37-Major Works	-	1.00	-	-	-	-	-	-
4210-03-789-03-S00N	Medical College, Chamba	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	37-Major Works	-	-	-	-	-	-	-	-
4210-03-789-03-S10N	Medical College, Chamba -37-Major Works	-	-	-	-	-	-	-	-
4210-03-789-04-S00N	Medical College, Nahan	-	-	-	-	-	252.00	-	-
	31-Machinery & Equipment	-	-	-	-	-	100.00	-	-
	37-Major Works	-	-	-	-	-	152.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
4210-03-789-04-S10N	Medical College, Nahan -37-Major Works	1.00	1.00	-	-	-	-
4210-03-789-05-S00N	Medical College, Hamirpur -37-Major Works	71.00	71.00	-	-	-	-
4210-03-789-05-S00N	Medical College, Hamirpur -31-Machinery & Equipment	30.00	30.00	-	-	-	-
4210-03-789-06-S00N	Lal Bahadur Shastri Government Medical College & Hospital at Ner Chowk -31-Machinery & Equipment	57.00	57.00	-	-	-	-
4210-03-789-07-S00N	Himachal Pradesh Government Dental College Shimla -31-Machinery & Equipment	18.00	18.00	-	-	-	-
4210-03-789-08-S00N	Atal Institute of Medical Super Specialities	252.00	252.00	-	-	-	-
	31-Machinery & Equipment	200.00	200.00	-	-	-	-
	37-Major Works	52.00	52.00	-	-	-	-
	Total : Medical Education & Research	1,845.00	1,845.00	-	2.00	-	253.00
	Total : Health & Family Welfare	10,419.00	10,007.00	412.00	6,602.00	120.41	401.83
III	Water Supply, Sanitation, Housing, Urban Dev.						
	1. Urban Water Supply						
4215-01-789-01-S00N	Urban Water Supply Schemes in Various Districts -37-Major Works	1,134.00	1,134.00	-	-	69.05	398.36
	Total : Urban Water Supply	1,134.00	1,134.00	-	-	69.05	398.36
	2. Rural Water Supply						
4215-01-789-02-S00N	Rural Water Supply Schemes in Various Districts -37-Major Works	4,100.00	-	4,100.00	500.00	219.60	271.44
4215-01-789-03-S00N	Hand Pumps -37-Major Works	50.00	50.00	-	50.00	-	-
4215-01-789-04-S00N	Rural infrastructure Development Fund (RIDF)/ National Bank for Agriculture and Rural Development (NABARD) -37-Major Works	5,200.00	5,200.00	-	5,199.75	-	-
4215-01-789-08-S10N	Jal Jeevan Mission -37-Major Works	1,889.00	1,889.00	-	1,889.00	-	-
4215-01-789-09-S00N	Chief Minister Rural Drinking Water Supply Scheme-Externally Aided Project (National Development Bank) -37-Major Works	1.00	1.00	-	1.00	-	-
4215-01-789-10-S00N	Shifting of Energy Efficiency Pumps for Various Water Supply Schemes -37-Major Works	1.00	1.00	-	1.00	-	-
4215-01-789-11-S00N	Remodelling/Renovation of Old Water Supply Schemes -37-Major Works	1.00	1.00	-	1.00	-	-
	Total : Rural Water Supply	11,242.00	7,142.00	4,100.00	7,641.75	219.60	271.44

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
4210-03-789-04-S10N	Medical College, Nahan -37-Major Works	-	-	-	-	-	1.00	-	-
4210-03-789-05-S00N	Medical College, Hamirpur -37-Major Works	71.00	-	-	-	-	-	-	-
4210-03-789-05-S00N	Medical College, Hamirpur -31-Machinery & Equipment	30.00	-	-	-	-	-	-	-
4210-03-789-06-S00N	Lal Bahadur Shastri Government Medical College & Hospital at Ner Chowk -31-Machinery & Equipment	-	-	-	57.00	-	-	-	-
4210-03-789-07-S00N	Himachal Pradesh Government Dental College Shimla -31-Machinery & Equipment	-	-	-	-	18.00	-	-	-
4210-03-789-08-S00N	Atal Institute of Medical Super Specialities	-	-	-	252.00	-	-	-	-
	31-Machinery & Equipment	-	-	-	200.00	-	-	-	-
	37-Major Works	-	-	-	52.00	-	-	-	-
	Total : Medical Education & Research	101.00	454.00	-	311.00	471.00	253.00	-	-
	Total : Health & Family Welfare	236.82	821.75	121.80	636.91	735.13	416.25	207.66	118.44
III	Water Supply, Sanitation, Housing, Urban Dev.								
	1. Urban Water Supply								
4215-01-789-01-S00N	Urban Water Supply Schemes in Various Districts -37-Major Works	29.21	233.17	-	146.07	15.94	92.95	108.88	40.37
	Total : Urban Water Supply	29.21	233.17	-	146.07	15.94	92.95	108.88	40.37
	2. Rural Water Supply								
4215-01-789-02-S00N	Rural Water Supply Schemes in Various Districts -37-Major Works	247.68	670.68	222.12	594.36	481.68	297.72	378.72	216.00
4215-01-789-03-S00N	Hand Pumps -37-Major Works	-	-	-	-	-	-	-	-
4215-01-789-04-S00N	Rural infrastructure Development Fund (RIDF)/ National Bank for Agriculture and Rural Development (NABARD) -37-Major Works	-	-	-	0.25	-	-	-	-
4215-01-789-08-S10N	Jal Jeevan Mission -37-Major Works	-	-	-	-	-	-	-	-
4215-01-789-09-S00N	Chief Minister Rural Drinking Water Supply Scheme-Externally Aided Project (National Development Bank) -37-Major Works	-	-	-	-	-	-	-	-
4215-01-789-10-S00N	Shifting of Energy Efficiency Pumps for Various Water Supply Schemes -37-Major Works	-	-	-	-	-	-	-	-
4215-01-789-11-S00N	Remodelling/Renovation of Old Water Supply Schemes -37-Major Works	-	-	-	-	-	-	-	-
	Total : Rural Water Supply	247.68	670.68	222.12	594.61	481.68	297.72	378.72	216.00

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	3. Sewerage Schemes						
2215-02-789-02-S00N	Maintenance and Repair of Sewerage Schemes -21-Maintenance	503.00	503.00	-	503.00	-	-
4215-02-789-02-S00N	Drainage Sanitation Sewerage Schemes in Various Districts -37-Major Works	4,535.00	4,535.00	-	4,531.35	0.20	0.15
4215-02-789-04-S00N	Sewerage Schemes in Rural Areas (Under Rural Infrastructure Development Fund) - 37-Major Works	250.00	250.00	-	249.25	-	-
	Total : Sewerage Schemes	5,288.00	5,288.00	-	5,283.60	0.20	0.15
	4. Housing						
	A) Pooled Govt. Housing						
4216-01-789-01-S00N	Government Residential Buildings -37-Major Works	854.00	-	854.00	200.00	39.89	49.31
4216-01-789-02-S00N	Construction of Pooled Government Residential Accommodation of General Administration Department -37-Major Works	327.00	327.00	-	327.00	-	-
	Total : Pooled Govt. Housing	1,181.00	327.00	854.00	527.00	39.89	49.31
	B) Rural Housing						
2216-03-789-04-S00N	Mukhya Mantri Awas Yojna -42-Grants-in-Aid General (Non-Salary)	580.00	580.00	-	580.00	-	-
	Total : Rural Housing	580.00	580.00	-	580.00	-	-
	C) Police Housing						
2055-00-789-02-S00N	Security Related Expenditure -99-Honorarium	29.00	29.00	-	29.00	-	-
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -31-Machinery & Equipment	10.00	10.00	-	10.00	-	-
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -37-Major Works	20.00	20.00	-	20.00	-	-
4055-00-789-04-S00N	Police Housing -37-Major Works	1,209.00	1,209.00	-	-	40.00	30.00
	Total : Police Housing	1,268.00	1,268.00	-	59.00	40.00	30.00
	D) Forensic Lab						
4055-00-789-03-S00N	Buildings (Forensic Science)	300.00	-	300.00	125.00	175.00	-
	31-Machinery & Equipment	125.00	-	125.00	125.00	-	-
	37-Major Works	175.00	-	175.00	-	175.00	-
	Total : Forensic Sciences	300.00	-	300.00	125.00	175.00	-
	Total: Housing	3,329.00	2,175.00	1,154.00	1,291.00	254.89	79.31
	5. Urban Development						
2217-04-789-10-S10N	Deendayal Antyodaya Yojna-National Urban Livelihood Mission (Day-Nulm) -42-Grants-in-Aid General (Non-Salary)	10.00	10.00	-	10.00	-	-
2217-80-789-01-S10N	Atal Mission for Rejuvenation and Urban TransFormation (Amrut) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	3. Sewerage Schemes								
2215-02-789-02-S00N	Maintenance and Repair of Sewerage Schemes -21-Maintenance	-	-	-	-	-	-	-	-
4215-02-789-02-S00N	Drainage Sanitation Sewerage Schemes in Various Districts -37-Major Works	0.20	0.55	0.30	0.60	0.65	0.25	0.35	0.40
4215-02-789-04-S00N	Sewerage Schemes in Rural Areas (Under Rural Infrastructure Development Fund) - 37-Major Works	-	-	-	0.75	-	-	-	-
	Total : Sewerage Schemes	0.20	0.55	0.30	1.35	0.65	0.25	0.35	0.40
	4. Housing								
	A) Pooled Govt. Housing								
4216-01-789-01-S00N	Government Residential Buildings -37-Major Works	45.00	121.83	40.35	107.98	87.51	54.09	68.80	39.24
4216-01-789-02-S00N	Construction of Pooled Government Residential Accommodation of General Administration Department -37-Major Works	-	-	-	-	-	-	-	-
	Total : Pooled Govt. Housing	45.00	121.83	40.35	107.98	87.51	54.09	68.80	39.24
	B) Rural Housing								
2216-03-789-04-S00N	Mukhya Mantri Awas Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Rural Housing	-	-	-	-	-	-	-	-
	C) Police Housing								
2055-00-789-02-S00N	Security Related Expenditure -99-Honorarium	-	-	-	-	-	-	-	-
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -31-Machinery & Equipment	-	-	-	-	-	-	-	-
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -37-Major Works	-	-	-	-	-	-	-	-
4055-00-789-04-S00N	Police Housing -37-Major Works	112.78	284.00	-	224.86	130.00	-	101.25	286.11
	Total : Police Housing	112.78	284.00	-	224.86	130.00	-	101.25	286.11
	D) Forensic Lab								
4055-00-789-03-S00N	Buildings (Forensic Science)	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	37-Major Works	-	-	-	-	-	-	-	-
	Total : Forensic Sciences	-	-	-	-	-	-	-	-
	Total: Housing	157.78	405.83	40.35	332.84	217.51	54.09	170.05	325.35
	5. Urban Development								
2217-04-789-10-S10N	Deendayal Antyodaya Yojna-National Urban Livelihood Mission (Day-Nulm) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-01-S10N	Atal Mission for Rejuvenation and Urban TransFormation (Amrut) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2217-80-789-02-S50N	Smart City Mission -44-Grants-in-Aid for Capital Assets	1,260.00	1,260.00	-	1,260.00	-	-
2217-80-789-03-S10N	Swachchh Bharat Mission -42-Grants-in-Aid General (Non-Salary)	7.00	7.00	-	7.00	-	-
2217-80-789-04-S10N	Pradhan Mantri Awas Yojna -Housing for All(Urban) -44-Grants-in-Aid for Capital Assets	88.00	88.00	-	88.00	-	-
2217-80-789-05-S00N	Atal Shreshth Shehar Yojna -44-Grants-in-Aid for Capital Assets	100.00	100.00	-	100.00	-	-
2217-80-789-06-S00N	Construction of Parking -44-Grants-in-Aid for Capital Assets	125.00	125.00	-	125.00	-	-
2217-80-789-07-S00N	Grant to Municipal Corporations for Capital Assets -44-Grants-in-Aid for Capital Assets	252.00	252.00	-	252.00	-	-
2217-80-789-10-S00N	Preparation of Development Plan of Municipalities -42-Grants-in-Aid General (Non-Salary)	50.00	50.00	-	50.00	-	-
2217-80-789-11-S00N	Consultancy of Private Public Partnership Based Projects -42-Grants-in-Aid General (Non-Salary)	5.00	5.00	-	5.00	-	-
2217-80-789-12-S00N	Mukhya Mantri Shehari Ajiveeka Guarantee Yojna -42-Grants-in-Aid General (Non-Salary)	100.00	100.00	-	100.00	-	-
2217-80-789-13-S00N	Merged Area Grant to Municipal Corporation -44-Grants-in-Aid for Capital Assets	227.00	227.00	-	227.00	-	-
4217-01-789-01-S00N	Equity/Investment in Shimla Jal Prabandhan Nigam Limited (SJPNL) -43-Investment	1,511.00	1,511.00	-	1,511.00	-	-
	Total : Urban Development	3,736.00	3,736.00	-	3,736.00	-	-
	Total : Water Supply, Sanitation, Urban Development, Housing	24,729.00	19,475.00	5,254.00	17,952.35	543.74	749.26
IV	Information & Publicity						
4220-60-789-01-S00N	Construction of office Buildings -37-Major Works	20.00	20.00	-	20.00	-	-
	Total : Information & Publicity	20.00	20.00	-	20.00	-	-
V	Welfare of SCs/STs/ OBCs						
	1. Welfare of Scheduled Castes						
2225-01-789-05-S00N	Swaran Jyanti Ashray Yojna -63-Subsidy	6,625.00	1,625.00	5,000.00	-	404.13	499.53
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojna -20-Other Charges	1.00	-	1.00	1.00	-	-
2225-01-789-11-S00N	Follow-Up Programme -20-Other Charges	104.00	-	104.00	-	6.34	7.84
2225-01-789-12-S00N	Computer Application Programme -20-Other Charges	217.00	217.00	-	-	13.24	16.36
2225-01-789-13-S50N	Compensation to Victims of Atrocities -20-Other Charges	150.00	150.00	-	-	9.15	11.31

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2217-80-789-02-500N	Smart City Mission -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2217-80-789-03-510N	Swachchh Bharat Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-04-510N	Pradhan Mantri Awas Yojna -Housing for All(Urban) -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2217-80-789-05-500N	Atal Shreshth Shehar Yojna -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2217-80-789-06-500N	Construction of Parking -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2217-80-789-07-500N	Grant to Municipal Corporations for Capital Assets -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2217-80-789-10-500N	Preparation of Development Plan of Municipalities -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-11-500N	Consultancy of Private Public Partnership Based Projects -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-12-500N	Mukhya Mantri Shehari Ajiveeka Guarantee Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-13-500N	Merged Area Grant to Municipal Corporation -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
4217-01-789-01-500N	Equity/Investment in Shimla Jal Prabandhan Nigam Limited (SJPNL) -43-Investment	-	-	-	-	-	-	-	-
	Total : Urban Development	-	-	-	-	-	-	-	-
	Total : Water Supply, Sanitation, Urban Development, Housing	434.87	1,310.23	262.77	1,074.87	715.78	445.01	658.00	582.12
IV	Information & Publicity								
4220-60-789-01-500N	Construction of office Buildings -37-Major Works	-	-	-	-	-	-	-	-
	Total : Information & Publicity	-	-	-	-	-	-	-	-
V	Welfare of SCs/STs/ OBCs								
	1. Welfare of Scheduled Castes								
2225-01-789-05-500N	Swaran Jyanti Ashray Yojna -63-Subsidy	455.80	1,234.22	408.76	1,093.79	886.43	547.89	696.95	397.50
2225-01-789-10-500N	Mukhyamantri Adarsh Gram Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2225-01-789-11-500N	Follow-Up Programme -20-Other Charges	7.16	19.37	6.42	17.17	13.92	8.60	10.94	6.24
2225-01-789-12-500N	Computer Application Programme -20-Other Charges	14.93	40.42	13.39	35.83	29.03	17.95	22.83	13.02
2225-01-789-13-500N	Compensation to Victims of Atrocities -20-Other Charges	10.32	27.93	9.26	24.77	20.07	12.41	15.78	9.00

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2225-01-789-14-S50N	Protection of Civil Right (Pcr) Act -20-Other Charges	5.00	5.00	-	5.00	-	-
2225-01-789-15-S50N	Award for Inter Caste Marriage -20-Other Charges	150.00	150.00	-	150.00	-	-
2225-01-789-16-S50N	Matching State Share for Various Centrally Sponsorred Schemes -20-Other Charges	1.00	-	1.00	1.00	-	-
4225-01-789-02-S00N	Construction of Departmental/Other Buildings for Welfare of Scheduled Castes -37-Major Works	1.00	-	1.00	1.00	-	-
4225-80-789-01-S50N	Construction of Girls Hostels -37-Major Works	1.00	1.00	-	1.00	-	-
	Total : Welfare of SCs	7,255.00	2,148.00	5,107.00	159.00	432.86	535.04
	2. Social Welfare						
2235-01-789-01-S00N	Disabled Rehabilitation	2,494.00	2,494.00	-	-	152.14	188.04
	16-Social Security Pension	2,458.00	2,458.00	-	-	149.94	185.33
	20-Other Charges	36.00	36.00	-	-	2.20	2.71
2235-60-789-02-S00N	Widow Pension Under Social Security Scheme	4,143.00	4,143.00	-	-	252.72	312.38
	16-Social Security Pension	4,081.00	4,081.00	-	-	248.94	307.71
	20-Other Charges	62.00	62.00	-	-	3.78	4.67
2235-60-789-03-S00N	Old Age Pension	16,263.00	16,263.00	-	-	992.04	1,226.23
	16-Social Security Pension	16,030.00	16,030.00	-	-	977.83	1,208.66
	20-Other Charges	233.00	233.00	-	-	14.21	17.57
	Total : Social Welfare	22,900.00	22,900.00	-	-	1,396.90	1,726.65
	3. Equity Contribution for SC/ST Development Corporation						
4225-01-789-01-S00N	Invesments in Schedule Caste Corporation -43-Investment	200.00	-	200.00	200.00	-	-
6225-01-789-02-S00N	Interest Free Loans to Children of IRDP Families for Higher Studies. -48-Loans	2.00	-	2.00	2.00	-	-
	Total : Equity Contribution for SC/ST Development Corporation	202.00	-	202.00	202.00	-	-
	Total : Welfare of SCs/OBCs/ Minorities	30,357.00	25,048.00	5,309.00	361.00	1,829.76	2,261.69
	VI Labour Welfare						
	1. Labour & Employment						
2230-02-789-01-S00N	Unemployment Allowance	605.00	605.00	-	605.00	-	-
	03-Travel Expenses	1.00	1.00	-	1.00	-	-
	05-office Expenses	1.00	1.00	-	1.00	-	-
	09-Advertising & Publicity	1.00	1.00	-	1.00	-	-
	10-Hospitality & Ent.Expenses	1.00	1.00	-	1.00	-	-
	20-Other Charges	541.00	541.00	-	541.00	-	-
	65-Remuneration to Outsource Employees	60.00	60.00	-	60.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2225-01-789-14-550N	Protection of Civil Right (Pcr) Act -20-Other Charges	-	-	-	-	-	-	-	-
2225-01-789-15-550N	Award for Inter Caste Marriage -20-Other Charges	-	-	-	-	-	-	-	-
2225-01-789-16-500N	Matching State Share for Various Centrally Sponsored Schemes -20-Other Charges	-	-	-	-	-	-	-	-
4225-01-789-02-500N	Construction of Departmental/Other Buildings for Welfare of Scheduled Castes 37-Major Works	-	-	-	-	-	-	-	-
4225-80-789-01-550N	Construction of Girls Hostels -37-Major Works	-	-	-	-	-	-	-	-
	Total : Welfare of SCs	488.21	1,321.94	437.83	1,171.56	949.45	586.85	746.50	425.76
	2. Social Welfare								
2235-01-789-01-500N	Disabled Rehabilitation	171.59	464.62	153.88	411.76	333.70	206.26	262.37	149.64
	16-Social Security Pension	169.11	457.92	151.66	405.82	328.88	203.28	258.58	147.48
	20-Other Charges	2.48	6.70	2.22	5.94	4.82	2.98	3.79	2.16
2235-60-789-02-500N	Widow Pension Under Social Security Scheme	285.04	771.83	255.63	684.01	554.34	342.63	435.84	248.58
	16-Social Security Pension	280.77	760.29	251.80	673.77	546.04	337.50	429.32	244.86
	20-Other Charges	4.27	11.54	3.83	10.24	8.30	5.13	6.52	3.72
2235-60-789-03-500N	Old Age Pension	1,118.89	3,029.80	1,003.43	2,685.02	2,175.99	1,344.95	1,710.87	975.78
	16-Social Security Pension	1,102.86	2,986.40	989.05	2,646.55	2,144.81	1,325.68	1,686.36	961.80
	20-Other Charges	16.03	43.40	14.38	38.47	31.18	19.27	24.51	13.98
	Total : Social Welfare	1,575.52	4,266.25	1,412.94	3,780.79	3,064.03	1,893.84	2,409.08	1,374.00
	3. Equity Contribution for SC/ST Development Corporation								
4225-01-789-01-500N	Invesments in Schedule Caste Corporation -43-Investment	-	-	-	-	-	-	-	-
6225-01-789-02-500N	Interest Free Loans to Children of IRDP Families for Higher Studies. -48-Loans	-	-	-	-	-	-	-	-
	Total : Equity Contribution for SC/ST Development Corporation	-	-	-	-	-	-	-	-
	Total : Welfare of SCs/OBCs/ Minorities	2,063.73	5,588.19	1,850.77	4,952.35	4,013.48	2,480.69	3,155.58	1,799.76
VI	Labour Welfare								
	1. Labour & Employment								
2230-02-789-01-500N	Unemployment Allowance	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	09-Advertising & Publicity	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	65-Remuneration to Outsource Employees	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2230-02-789-03-S00N	Drishti Patra Scheme -20-Other Charges	25.00	25.00	-	25.00	-	-
2230-03-789-06-S00N	Skill Development Allowance	2,519.00	2,519.00	-	2,519.00	-	-
	03-Travel Expenses	3.00	3.00	-	3.00	-	-
	05-office Expenses	20.00	20.00	-	20.00	-	-
	09-Advertising & Publicity	3.00	3.00	-	3.00	-	-
	10-Hospitality & Ent.Expenses	5.00	5.00	-	5.00	-	-
	20-Other Charges	2,488.00	2,488.00	-	2,488.00	-	-
4250-00-789-01-S00N	Building Works -37-Major Works	12.00	12.00	-	-	12.00	-
	Total Labour & Employment	3,161.00	3,161.00	-	3,149.00	12.00	-
	Total : Labour Welfare	3,161.00	3,161.00	-	3,149.00	12.00	-
VII	Women & Child Welfare Development including Nutrition						
	1. Child Welfare						
2235-02-789-01-S00N	Integrated Child Development Scheme	292.35	292.35	-	292.35	-	-
	01-Salaries	262.50	262.50	-	262.50	-	-
	03-Travel Expenses	0.75	0.75	-	0.75	-	-
	05-office Expenses	7.50	7.50	-	7.50	-	-
	06-Medical Reimbursement	1.50	1.50	-	1.50	-	-
	07-Rent, Rates & Taxes	20.00	20.00	-	20.00	-	-
	10-Hospitality & Ent.Expenses	0.10	0.10	-	0.10	-	-
2235-02-789-01-S10N	Integrated Child Development Scheme	719.00	719.00	-	719.00	-	-
	01-Salaries	142.20	142.20	-	142.20	-	-
	03-Travel Expenses	11.00	11.00	-	11.00	-	-
	04-Liveries	8.00	8.00	-	8.00	-	-
	05-office Expenses	7.00	7.00	-	7.00	-	-
	06-Medical Reimbursement	0.80	0.80	-	0.80	-	-
	07-Rent, Rates & Taxes	15.00	15.00	-	15.00	-	-
	20-Other Charges	6.00	6.00	-	6.00	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	2.00	2.00	-	2.00	-	-
	33-Material and Supply	37.00	37.00	-	37.00	-	-
	99-Honorarium	490.00	490.00	-	490.00	-	-
2235-02-789-04-S00N	Mukhya Mantri Bal Udhar Yojna -20-Other Charges	100.00	100.00	-	100.00	-	-
2235-02-789-06-S00N	Beti Hai Anmol -20-Other Charges	378.00	378.00	-	-	23.06	28.50
2235-02-789-20-S10N	Integrated Child Protection Scheme -42- Grants-in-Aid General (Non-Salary)	48.00	48.00	-	48.00	-	-
2235-02-789-25-S00N	Rehabilitation Support to Minor Victims of Rape, Child Abuse & Objectification Background -20-Other Charges	40.00	40.00	-	40.00	-	-
2235-02-789-27-S00N	Bal Poshahar -33-Material and Supply	756.00	756.00	-	756.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2230-02-789-03-500N	Drishti Patra Scheme -20-Other Charges	-	-	-	-	-	-	-	-
2230-03-789-06-500N	Skill Development Allowance	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	09-Advertising & Publicity	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
4250-00-789-01-500N	Building Works -37-Major Works	-	-	-	-	-	-	-	-
	Total Labour & Employment	-	-	-	-	-	-	-	-
	Total : Labour Welfare	-	-	-	-	-	-	-	-
VII	Women & Child Welfare Development including Nutrition								
	1. Child Welfare								
2235-02-789-01-500N	Integrated Child Development Scheme	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	-	-	-	-	-	-	-	-
2235-02-789-01-510N	Integrated Child Development Scheme	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	04-Liveries	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	-	-	-	-	-	-	-	-
	33-Material and Supply	-	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-	-
2235-02-789-04-500N	Mukhya Mantri Bal Udhar Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-06-500N	Beti Hai Anmol -20-Other Charges	26.01	70.41	23.32	62.41	50.58	31.26	39.77	22.68
2235-02-789-20-510N	Integrated Child Protection Scheme -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2235-02-789-25-500N	Rehabilitation Support to Minor Victims of Rape, Child Abuse & Objectification Background -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-27-500N	Bal Poshahar -33-Material and Supply	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2235-02-789-28-S00N	Honorarium to Anganwari Workers/Helpers. -99-Honorarium	2,418.00	2,418.00	-	2,418.00	-	-
2235-02-789-31-S10N	National Creche Scheme	5.00	5.00	-	5.00	-	-
	41-Grants-in-Aid General (Salary)	1.90	1.90	-	1.90	-	-
	42-Grants-in-Aid General (Non-Salary)	3.10	3.10	-	3.10	-	-
	Total : Child Welfare	4,756.35	4,756.35	-	4,378.35	23.06	28.50
	2. Women Welfare						
2059-01-789-04-S10N	Maintenance of Government Owned Anganwari Centres -21-Maintenance	2.00	2.00	-	2.00	-	-
2235-02-789-07-S00N	Mukhya Mantri Kanya Daan Yojna -20-Other Charges	300.00	300.00	-	-	18.30	22.62
2235-02-789-09-S00N	Widow Remarriage Scheme -20-Other Charges	18.00	18.00	-	18.00	-	-
2235-02-789-10-S00N	Vishesh Mahila Uthan Yojna -20-Other Charges	25.00	25.00	-	25.00	-	-
2235-02-789-13-S00N	Mother Tereisa Yojna -20-Other Charges	252.00	252.00	-	252.00	-	-
2235-02-789-16-S00N	Women Development Corporation -42-Grants-in-Aid General (Non-Salary)	37.00	37.00	-	37.00	-	-
2235-02-789-21-S10N	Pradhan Mantri Matru Vandana Yojna -20-Other Charges	38.00	38.00	-	38.00	-	-
2235-02-789-22-S10N	Poshan Abhiyan -20-Other Charges	25.00	25.00	-	25.00	-	-
2235-02-789-29-S00N	Sashakt Mahila Yojana -20-Other Charges	25.00	25.00	-	25.00	-	-
2235-02-789-30-S00N	Vo Din -09-Advertising & Publicity	82.00	82.00	-	82.00	-	-
2235-02-789-32-S00N	Marriage Grants to Girls -20-Other Charges	758.00	758.00	-	758.00	-	-
4235-02-789-01-S00N	Multipurpose Comminity/Aganwari Cetnre -37-Major Works	44.00	44.00	-	44.00	-	-
4235-02-789-01-S10N	Multipurpose Comminity/Aganwari Cetnre -37-Major Works	2.00	2.00	-	2.00	-	-
	Total : Women Welfare	1,608.00	1,608.00	-	1,308.00	18.30	22.62
	3. Special Nutrition Programme						
2236-02-789-01-S10N	Special Nutrition Programme for Scheduled Caste. -33-Material and Supply	199.00	199.00	-	199.00	-	-
	Total : Women & Child Development including Nutrition	6,563.35	6,563.35	-	5,885.35	41.36	51.12
	Total Social Services	93,206.68	82,076.68	11,130.00	46,712.03	2,841.06	3,727.91
C	General Services						
	Administrative Services						
	1. Pooled Non Residential Govt. Buildings						
4059-01-789-01-S00N	Pooled Non Resi. Buildings. -37-Major Works	948.00	291.00	657.00	575.50	21.78	26.92
	Total Pooled Non Residential Govt. Buildings	948.00	291.00	657.00	575.50	21.78	26.92

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2235-02-789-28-500N	Honorarium to Anganwari Workers/Helpers. -99-Honorarium	-	-	-	-	-	-	-	-
2235-02-789-31-510N	National Creche Scheme	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Child Welfare	26.01	70.41	23.32	62.41	50.58	31.26	39.77	22.68
	2. Women Welfare								
2059-01-789-04-510N	Maintenance of Government Owned Anganwari Centres -21-Maintenance	-	-	-	-	-	-	-	-
2235-02-789-07-500N	Mukhya Mantri Kanya Daan Yojna -20-Other Charges	20.64	55.89	18.51	49.53	40.14	24.81	31.56	18.00
2235-02-789-09-500N	Widow Remarriage Scheme -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-10-500N	Vishesh Mahila Uthan Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-13-500N	Mother Tereisa Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-16-500N	Women Development Corporation -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2235-02-789-21-510N	Pradhan Mantri Matru Vandana Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-22-510N	Poshan Abhiyan -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-29-500N	Sashakt Mahila Yojana -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-30-500N	Vo Din -09-Advertising & Publicity	-	-	-	-	-	-	-	-
2235-02-789-32-500N	Marriage Grants to Girls -20-Other Charges	-	-	-	-	-	-	-	-
4235-02-789-01-500N	Multipurpose Community/Aganwari Cetnre -37-Major Works	-	-	-	-	-	-	-	-
4235-02-789-01-510N	Multipurpose Community/Aganwari Cetnre -37-Major Works	-	-	-	-	-	-	-	-
	Total : Women Welfare	20.64	55.89	18.51	49.53	40.14	24.81	31.56	18.00
	3. Special Nutrition Programme								
2236-02-789-01-510N	Special Nutrition Programme for Scheduled Caste. -33-Material and Supply	-	-	-	-	-	-	-	-
	Total : Women & Child Development including Nutrition	46.65	126.30	41.83	111.94	90.72	56.07	71.33	40.68
	Total Social Services	2,931.38	9,217.85	2,424.55	7,572.24	6,230.30	3,588.53	5,061.89	2,898.94
C	General Services								
	Administrative Services								
	1. Pooled Non Residential Govt. Buildings								
4059-01-789-01-500N	Pooled Non Resi. Buildings. -37-Major Works	24.56	67.50	22.03	60.44	60.77	29.52	37.56	21.42
	Total Pooled Non Residential Govt. Buildings	24.56	67.50	22.03	60.44	60.77	29.52	37.56	21.42

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	2. Judiciary						
4059-01-789-02-500N	Upgradation of Judiciary Infrastructure - 37-Major Works	10.00	10.00	-	-	-	-
4059-01-789-02-510N	Upgradation of Judiciary Infrastructure - 37-Major Works	1.00	1.00	-	-	-	-
4059-01-789-03-500N	Judicial Academy -37-Major Works	25.00	25.00	-	25.00	-	-
4059-01-789-04-500N	National Law University -37-Major Works	250.00	250.00	-	250.00	-	-
4059-01-789-11-500N	Alternate Dispute Resolution (ADR) Centres -37-Major Works	5.00	5.00	-	5.00	-	-
	Total : Judiciary	291.00	291.00	-	280.00	-	-
	3. Fire Services						
4070-00-789-01-500N	Capital Works of Fire Services Department	425.00	25.00	400.00	425.00	-	-
	31-Machinery & Equipment	25.00	25.00	-	25.00	-	-
	37-Major Works	400.00	-	400.00	400.00	-	-
	Total: Fire Services	425.00	25.00	400.00	425.00	-	-
	4. Vigilance						
4055-00-789-05-500N	Capital Outlay of Vigilance Department - 37-Major Works	93.00	93.00	-	-	-	-
	Total: Vigilance	93.00	93.00	-	-	-	-
	5. Home Guards						
4070-00-789-03-500N	Capital Works of Home Gaurds Department -37-Major Works	150.00	150.00	-	-	-	125.73
	Total : Home Guard	150.00	150.00	-	-	-	125.73
	6. Prison						
4059-01-789-05-500N	Buildings (Jail Department) -37-Major Works	300.00	300.00	-	50.00	-	25.00
	Total : Prison	300.00	300.00	-	50.00	-	25.00
	7. Prosecution						
4059-01-789-07-500N	Construction of District Attorney Offices - 37-Major Works	112.00	112.00	-	-	-	-
	Total : Prosecution	112.00	112.00	-	-	-	-
	8. Election						
4059-01-789-08-500N	Construction of Buildings -37-Major Works	25.00	-	25.00	-	6.25	-
	Total Election	25.00	-	25.00	-	6.25	-
	9. Printing & Stationery						
4058-00-789-01-500N	Construction of Buildings -37-Major Works	12.00	12.00	-	12.00	-	-
	Total : Printing & Stationery	12.00	12.00	-	12.00	-	-
	Total: General Services	2,356.00	1,274.00	1,082.00	1,342.50	28.03	177.65
	Grand Total	2,40,012.78	2,17,663.78	22,349.00	1,50,014.37	4,892.27	6,135.03

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(State Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	2. Judiciary								
4059-01-789-02-500N	Upgradation of Judiciary Infrastructure - 37-Major Works	-	-	-	-	-	-	-	10.00
4059-01-789-02-510N	Upgradation of Judiciary Infrastructure - 37-Major Works	-	-	-	-	-	-	-	1.00
4059-01-789-03-500N	Judicial Academy -37-Major Works	-	-	-	-	-	-	-	-
4059-01-789-04-500N	National Law University -37-Major Works	-	-	-	-	-	-	-	-
4059-01-789-11-500N	Alternate Dispute Resolution (ADR) Centres -37-Major Works	-	-	-	-	-	-	-	-
	Total : Judiciary	-	-	-	-	-	-	-	11.00
	3. Fire Services								
4070-00-789-01-500N	Capital Works of Fire Services Department	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	37-Major Works	-	-	-	-	-	-	-	-
	Total: Fire Services	-	-	-	-	-	-	-	-
	4. Vigilance								
4055-00-789-05-500N	Capital Outlay of Vigilance Department - 37-Major Works	93.00	-	-	-	-	-	-	-
	Total: Vigilance	93.00	-	-	-	-	-	-	-
	5. Home Guards								
4070-00-789-03-500N	Capital Works of Home Guards Department -37-Major Works	-	-	-	-	24.27	-	-	-
	Total : Home Guard	-	-	-	-	24.27	-	-	-
	6. Prison								
4059-01-789-05-500N	Buildings (Jail Department) -37-Major Works	40.00	40.00	-	-	50.00	35.00	30.00	30.00
	Total : Prison	40.00	40.00	-	-	50.00	35.00	30.00	30.00
	7. Prosecution								
4059-01-789-07-500N	Construction of District Attorney Offices - 37-Major Works	-	-	-	-	-	-	-	112.00
	Total : Prosecution	-	-	-	-	-	-	-	112.00
	8. Election								
4059-01-789-08-500N	Construction of Buildings -37-Major Works	6.25	-	-	-	6.25	-	-	6.25
	Total Election	6.25	-	-	-	6.25	-	-	6.25
	9. Printing & Stationery								
4058-00-789-01-500N	Construction of Buildings -37-Major Works	-	-	-	-	-	-	-	-
	Total : Printing & Stationery	-	-	-	-	-	-	-	-
	Total: General Services	163.81	107.50	22.03	60.44	141.29	64.52	67.56	180.67
	Grand Total	5,644.02	16,939.35	4,313.81	16,859.28	11,711.67	8,450.76	8,575.27	6,476.95

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	1. Centrally Sponsored Schemes						
A	ECONOMIC SERVICES						
I	Agriculture & Allied Activities						
	1. Agriculture						
2401-00-789-25-C90N	Rashtriya Krishi Vikas Yojna (Agriculture) - 20-Other Charges	628.00	628.00	-	628.00	-	-
2401-00-789-33-C90N	National Mission on Extension & Technology -20-Other Charges	564.00	564.00	-	564.00	-	-
2401-00-789-36-C90N	National Food Security Mission (NFSM) -20 Other Charges	204.00	204.00	-	204.00	-	-
2401-00-789-52-C90N	National Bamboo Mission - 20-Other Charges	1.00	1.00	-	1.00	-	-
	Total: Agriculture	1,397.00	1,397.00	-	1,397.00	-	-
	2. Horticulture						
2401-00-789-38-C90N	Mission for Integrated Development of Horticulture -63-Subsidy	453.00	453.00	-	453.00	-	-
2401-00-789-43-C90N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) -63-Subsidy	198.00	198.00	-	198.00	-	-
2401-00-789-54-C90N	National Bamboo Mission (NBM) -63-Subsidy	1.00	1.00	-	1.00	-	-
2401-00-789-55-C90N	Sub-Mission on Agricultural Mechanization (SMAM) -63-Subsidy	247.00	247.00	-	247.00	-	-
	Total : Horticulture	899.00	899.00	-	899.00	-	-
	3. Soil & Water Conservation						
2402-00-789-05-C90N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	227.00	227.00	-	227.00	-	-
	20-Other Charges	34.05	34.05	-	34.05	-	-
	36-Minor Works	192.95	192.95	-	192.95	-	-
	Total : Soil & Water Conservation	227.00	227.00	-	227.00	-	-
	4. Animal Husbandry						
2403-00-789-11-C90N	Assistance of States for Control of Animal Diseases(ASCAD)	22.00	22.00	-	22.00	-	-
	05-office Expenses	0.50	0.50	-	0.50	-	-
	31-Machinery & Equipment	1.00	1.00	-	1.00	-	-
	33-Material And Supply	20.50	20.50	-	20.50	-	-
2403-00-789-12-C00N	National Project on Zero Rinderpest Eradication Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2403-00-789-14-C50N	Grant-in-Aid to Veterinary Council	5.00	5.00	-	5.00	-	-
	41-Grants-in-Aid General (Salary)	2.50	2.50	-	2.50	-	-
	42-Grants-in-Aid General (Non-Salary)	2.50	2.50	-	2.50	-	-
2403-00-789-15-C00N	Live Stock Census -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	1. Centrally Sponsored Schemes								
A	ECONOMIC SERVICES								
I	Agriculture & Allied Activities								
	1. Agriculture								
2401-00-789-25-C90N	Rashtriya Krishi Vikas Yojna (Agriculture) - 20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-33-C90N	National Mission on Extension & Technology -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-36-C90N	National Food Security Mission (NFSM) -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-52-C90N	National Bamboo Mission - 20-Other Charges	-	-	-	-	-	-	-	-
	Total: Agriculture	-	-	-	-	-	-	-	-
	2. Horticulture								
2401-00-789-38-C90N	Mission for Integrated Development of Horticulture -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-43-C90N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-54-C90N	National Bamboo Mission (NBM) -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-55-C90N	Sub-Mission on Agricultural Mechanization (SMAM) -63-Subsidy	-	-	-	-	-	-	-	-
	Total : Horticulture	-	-	-	-	-	-	-	-
	3. Soil & Water Conservation								
2402-00-789-05-C90N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
	Total : Soil & Water Conservation	-	-	-	-	-	-	-	-
	4. Animal Husbandry								
2403-00-789-11-C90N	Assistance of States for Control of Animal Diseases(ASCAD)	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
2403-00-789-12-C00N	National Project on Zero Rinderpest Eradication Programme -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2403-00-789-14-C50N	Grant-in-Aid to Veterinary Council	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2403-00-789-15-C00N	Live Stock Census -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2403-00-789-16-C90N	Peste Des Petits Ruminants-Control Programme	4.00	4.00	-	4.00	-	-
	03-Travel Expenses	0.25	0.25	-	0.25	-	-
	05-office Expenses	0.25	0.25	-	0.25	-	-
	31-Machinery & Equipment	1.00	1.00	-	1.00	-	-
	33-Material And Supply	2.50	2.50	-	2.50	-	-
2403-00-789-20-C35N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2403-00-789-20-C50N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2403-00-789-20-C90N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	65.00	65.00	-	65.00	-	-
	Total : Animal Husbandry	100.00	100.00	-	100.00	-	-
	5. Fisheries						
2405-00-789-10-C00N	Pradhan Mantri Matsya Sampada Yojna -20-Other Charges	8.00	8.00	-	8.00	-	-
2405-00-789-10-C53N	Pradhan Mantri Matsya Sampada Yojna -63-Subsidy	41.00	41.00	-	41.00	-	-
2405-00-789-10-C90N	Pradhan Mantri Matsya Sampada Yojna -63-Subsidy	234.00	234.00	-	234.00	-	-
	Total : Fisheries	283.00	283.00	-	283.00	-	-
	6. Forestry & Wild Life						
2406-01-789-07-C90N	Integrated Forest Protection Scheme	70.00	70.00	-	70.00	-	-
	31-Machinery & Equipment	5.00	5.00	-	5.00	-	-
	36-Minor Works	65.00	65.00	-	65.00	-	-
2406-01-789-07-C90N	Integrated Forest Protection Scheme	34.00	34.00	-	34.00	-	-
	05-office Expenses	4.00	4.00	-	4.00	-	-
	20-Other Charges	10.00	10.00	-	10.00	-	-
	33-Material And 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	-	-
2406-01-789-11-C90N	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture -36-Minor Works	19.00	19.00	-	19.00	-	-
2406-01-789-11-C90N	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture	6.00	6.00	-	6.00	-	-
	20-Other Charges	1.00	1.00	-	1.00	-	-
	33-Material And Supply	5.00	5.00	-	5.00	-	-
2406-01-789-26-C90N	National Mission for Green India -20-Other Charges	430.00	430.00	-	430.00	-	-
	Total : Forestry & Wild Life	673.00	673.00	-	673.00	-	-
	7. Cooperation						

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2403-00-789-16-C90N	Peste Des Petits Ruminants-Control Programme	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
2403-00-789-20-C35N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2403-00-789-20-C50N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2403-00-789-20-C90N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	-	-	-	-	-	-	-	-
	5. Fisheries								
2405-00-789-10-C00N	Pradhan Mantri Matsya Sampada Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2405-00-789-10-C53N	Pradhan Mantri Matsya Sampada Yojna -63-Subsidy	-	-	-	-	-	-	-	-
2405-00-789-10-C90N	Pradhan Mantri Matsya Sampada Yojna -63-Subsidy	-	-	-	-	-	-	-	-
	Total : Fisheries	-	-	-	-	-	-	-	-
	6. Forestry & Wild Life								
2406-01-789-07-C90N	Integrated Forest Protection Scheme	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-07-C90N	Integrated Forest Protection Scheme	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
2406-01-789-09-C90N	National Afforestation Programme (Nap) -20-Other Charges	-	-	-	-	-	-	-	-
2406-01-789-11-C90N	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture -36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-11-C90N	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
2406-01-789-26-C90N	National Mission for Green India -20-Other Charges	-	-	-	-	-	-	-	-
	Total : Forestry & Wild Life	-	-	-	-	-	-	-	-
	7. Cooperation								

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2425-00-789-01-C00N	Integrated Cooperative Development Projects -63-Subsidy	1.00	1.00	-	1.00	-	-
2425-00-789-07-C00N	Computerisation of Primary Agriculture Credit Societies -63-Subsidy	23.00	23.00	-	23.00	-	-
	Total : Cooperation	24.00	24.00	-	24.00	-	-
	Total : Agriculture & Allied Activities	3,603.00	3,603.00	-	3,603.00	-	-
II	Rural Development						
	1. Rural Development						
2216-03-789-06-C90N	Pradhan Mantri Awas Yojna (Gramin) -42-Grants-in-Aid General (Non-Salary)	273.00	273.00	-	273.00	-	-
2501-06-789-03-C90N	National Rural Livelihood Mission -42-Grants-in-Aid General (Non-Salary)	680.00	680.00	-	680.00	-	-
2501-06-789-04-C90N	District Rural Development Agency Administration -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2501-06-789-06-C90N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2501-06-789-07-C90N	Deen Dayal Upadhyaya Gramin Kaushal Yojna -42-Grants-in-Aid General (Non-Salary)	1,742.00	1,742.00	-	1,742.00	-	-
2501-06-789-08-C90N	National Rurban Mission -42-Grants-in-Aid General (Non-Salary)	612.00	612.00	-	612.00	-	-
2505-01-789-02-C90N	National Rural Employment Guarantee Scheme. -42-Grants-in-Aid General (Non-Salary)	6,801.00	6,801.00	-	6,801.00	-	-
	Total : Rural Development	10,110.00	10,110.00	-	10,110.00	-	-
	2. Community Development						
2515-00-789-13-C90N	Swachh Bharat Mission (Gramin) -42-Grants-in-Aid General (Non-Salary)	41.00	41.00	-	41.00	-	-
	Total : Community Development	41.00	41.00	-	41.00	-	-
	3. Panchayat						
2515-00-789-12-C90N	Rashtriya Gram Swaraj Abhiyan (RGSA) -42-Grants-in-Aid General (Non-Salary)	486.00	486.00	-	486.00	-	-
	Total : Panchayat	486.00	486.00	-	486.00	-	-
	Total : Rural Development	10,637.00	10,637.00	-	10,637.00	-	-
III	Irrigation & Flood Control						
	1. Major & Medium Irrigation						
4701-01-789-06-C90N	Expenditure on Koncil Jharera Mandap Project -37-Major Works	0.02	0.02	-	-	-	-
4701-01-789-08-C90N	Rainwater Harvesting Structure in Parch Khad (AIBP) -37-Major Works	0.01	0.01	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2425-00-789-01-C00N	Integrated Cooperative Development Projects -63-Subsidy	-	-	-	-	-	-	-	-
2425-00-789-07-C00N	Computerisation of Primary Agriculture Credit Societies -63-Subsidy	-	-	-	-	-	-	-	-
	Total : Cooperation	-	-	-	-	-	-	-	-
	Total : Agriculture & Allied Activities	-	-	-	-	-	-	-	-
II	Rural Development								
	1. Rural Development								
2216-03-789-06-C90N	Pradhan Mantri Awas Yojna (Gramin) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2501-06-789-03-C90N	National Rural Livelihood Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2501-06-789-04-C90N	District Rural Development Agency Administration -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2501-06-789-06-C90N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2501-06-789-07-C90N	Deen Dayal Upadhyaya Gramin Kaushal Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2501-06-789-08-C90N	National Rurban Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2505-01-789-02-C90N	National Rural Employment Guarantee Scheme. -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Rural Development	-	-	-	-	-	-	-	-
	2. Community Development								
2515-00-789-13-C90N	Swachh Bharat Mission (Gramin) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Community Development	-	-	-	-	-	-	-	-
	3. Panchayat								
2515-00-789-12-C90N	Rashtriya Gram Swaraj Abhiyan (RGSA) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Panchayat	-	-	-	-	-	-	-	-
	Total : Rural Development	-	-	-	-	-	-	-	-
III	Irrigation & Flood Control								
	1. Major & Medium Irrigation								
4701-01-789-06-C90N	Expenditure on Koncil Jharera Mandap Project -37-Major Works	-	-	-	0.02	-	-	-	-
4701-01-789-08-C90N	Rainwater Harvesting Structure in Parch Khad (AIBP) -37-Major Works	-	-	-	0.01	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
4701-20-789-04-C90N	Phina Singh Project -37-Major Works	5.07	5.07	-	-	-	-
4701-21-789-01-C90N	Nadaun Area Medium Irrigation Project -37-Major Works	1.87	1.87	-	-	-	-
4701-25-789-01-C90N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	0.01	0.01	-	-	-	-
4701-25-789-02-C90N	Medium Irrigation Project Prini, Distt. Kullu -37-Major Works	0.01	0.01	-	-	-	-
4701-27-789-01-C90N	Medium Irrigation Project Jawalamukhi -37-Major Works	0.01	0.01	-	-	-	-
	Total : Major & Medium Irrigation	7.00	7.00	-	-	-	-
	2. Minor Irrigation						
4702-00-789-06-C90N	Lift Irrigation Schemes in Various Districts Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	1,849.20	1,849.20	-	1,849.20	-	-
4702-00-789-07-C90N	Diversions Schemes Flow Irrigation Schemes Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	1,232.80	1,232.80	-	1,232.80	-	-
	Total : Minor Irrigation	3,082.00	3,082.00	-	3,082.00	-	-
	3. Command Area Development						
4705-00-789-01-C90N	Command Area Development -37-Major Works	1.00	1.00	-	1.00	-	-
	Total : Command Area Development	1.00	1.00	-	1.00	-	-
	4. STOCK(Flood Control)						
4711-01-789-07-C90N	Channelisation of Seer Khad From Barshawad to Jahu in Mandi & Hamirpur District (Flood Management Programme) -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-09-C90N	Channelisation of Swan Down Stream to Punjab Boundry (Phase-III) -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-12-C90N	Flood Protection Work Chounchh Khad in Tehsil indora (Flood Management Programme) -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-13-C90N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-14-C90N	Channelisation of Beas River And Its Tributaries Nadaun, Hamirpur, Jwalamukhi And Rakkr, District Hamirpur -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-15-C90N	Channelization of Pabbar River, District Shimla -37-Major Works	1.00	1.00	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
4701-20-789-04-C90N	Phina Singh Project -37-Major Works	-	5.07	-	-	-	-	-	-
4701-21-789-01-C90N	Nadaun Area Medium Irrigation Project -37-Major Works	1.87	-	-	-	-	-	-	-
4701-25-789-01-C90N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	-	0.01	-	-	-	-	-	-
4701-25-789-02-C90N	Medium Irrigation Project Prini, Distt. Kullu -37-Major Works	-	-	0.01	-	-	-	-	-
4701-27-789-01-C90N	Medium Irrigation Project Jawalamukhi -37-Major Works	-	0.01	-	-	-	-	-	-
	Total : Major & Medium Irrigation	1.87	5.09	0.01	0.03	-	-	-	-
	2. Minor Irrigation								
4702-00-789-06-C90N	Lift Irrigation Schemes in Various Districts Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	-	-	-	-	-	-	-	-
4702-00-789-07-C90N	Diversions Schemes Flow Irrigation Schemes Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	-	-	-	-	-	-	-	-
	Total : Minor Irrigation	-	-	-	-	-	-	-	-
	3. Command Area Development								
4705-00-789-01-C90N	Command Area Development -37-Major Works	-	-	-	-	-	-	-	-
	Total : Command Area Development	-	-	-	-	-	-	-	-
	4. STOCK(Flood Control)								
4711-01-789-07-C90N	Channelisation of Seer Khad From Barshawad to Jahu in Mandi & Hamirpur District (Flood Management Programme) -37-Major Works	-	-	-	1.00	-	-	-	-
4711-01-789-09-C90N	Channelisation of Swan Down Stream to Punjab Boundry (Phase-III) -37-Major Works	-	-	-	-	-	-	-	1.00
4711-01-789-12-C90N	Flood Protection Work Chounchh Khad in Tehsil indora (Flood Management Programme) -37-Major Works	-	1.00	-	-	-	-	-	-
4711-01-789-13-C90N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	-	-	1.00	-	-	-	-	-
4711-01-789-14-C90N	Channelisation of Beas River And Its Tributaries Nadaun, Hamirpur, Jwalamukhi And Rakkr, District Hamirpur -37-Major Works	1.00	-	-	-	-	-	-	-
4711-01-789-15-C90N	Channelization of Pabbar River, District Shimla -37-Major Works	-	-	-	-	1.00	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
4711-01-789-16-C90N	Channelisation of Jabbar And Garely Khad in District Kangra -37-Major Works	1.00	1.00	-	-	-	-
4711-01-789-17-C90N	Flood Protection Work to Suketi Khad Alongwith Its Tributaries Under Beas River Catchment in District Mandi -37-Major Works	1.00	1.00	-	-	-	-
	Total : Flood Control	8.00	8.00	-	-	-	-
	Total : Irrigation & Flood Control	3,098.00	3,098.00	-	3,083.00	-	-
IV	Industries & Minerals						
2851-00-789-25-C80N	National Handloom Development Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2851-00-789-33-C90N	National Bamboo Mission (NBM) -42-Grants in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2851-00-789-35-C90N	Formalization of Micro Food Processing Enterprises-Atamnirbhar Bharat -42-Grants-in-Aid General (Non-Salary)	68.00	68.00	-	68.00	-	-
4851-00-789-08-C90N	Setting-Up of Various Industrial Parks -37-Major Works	25.00	25.00	-	25.00	-	-
	Total : Industries & Minerals	95.00	95.00	-	95.00	-	-
V	Transport						
	1. Road & Bridges						
5054-04-789-08-C90N	Pradhan Mantri Gram Sadak Yojna (PMGSY) -37-Major Works	13,603.00	13,603.00	-	13,603.00	-	-
5054-04-789-12-C00N	Construction of Roads Under Central Road Fund -37-Major Works	2,771.00	2,771.00	-	-	1,000.00	450.00
	Total : Road & Bridges	16,374.00	16,374.00	-	13,603.00	1,000.00	450.00
	2. Road Transport						
5055-00-789-06-C00N	Training Institute -37-Major Works	1.00	1.00	-	1.00	-	-
	Total : Road Transport	1.00	1.00	-	1.00	-	-
	Total : Transport	16,375.00	16,375.00	-	13,604.00	1,000.00	450.00
VI	General Economic Services						
	Food & Civil Supplies						
2408-01-789-01-C75N	Subsidy on Wheat & Rice to Below Poverty Line Families -63-Subsidy	1.00	1.00	-	1.00	-	-
3456-00-789-02-C00N	Consumer Awareness -20-Other Charges	5.00	5.00	-	5.00	-	-
	Total : Food & Civil Supplies	6.00	6.00	-	6.00	-	-
	Total : General Economic Services	6.00	6.00	-	6.00	-	-
A	Total : Economic Services	33,814.00	33,814.00	-	31,028.00	1,000.00	450.00
B	Social Services						

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
4711-01-789-16-C90N	Channelisation of Jabbar And Garely Khad in District Kangra -37-Major Works	-	1.00	-	-	-	-	-	-
4711-01-789-17-C90N	Flood Protection Work to Suketi Khad Alongwith Its Tributaries Under Beas River Catchment in District Mandi -37-Major Works	-	-	-	1.00	-	-	-	-
	Total : Flood Control	1.00	2.00	1.00	2.00	1.00	-	-	1.00
	Total : Irrigation & Flood Control	2.87	7.09	1.01	2.03	1.00	-	-	1.00
IV	Industries & Minerals								
2851-00-789-25-C80N	National Handloom Development Programme -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2851-00-789-33-C90N	National Bamboo Mission (NBM) -42-Grants in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2851-00-789-35-C90N	Formalization of Micro Food Processing Enterprises-Atamirbhar Bharat -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
4851-00-789-08-C90N	Setting-Up of Various Industrial Parks -37-Major Works	-	-	-	-	-	-	-	-
	Total : Industries & Minerals	-	-	-	-	-	-	-	-
V	Transport								
	1. Road & Bridges								
5054-04-789-08-C90N	Pradhan Mantri Gram Sadak Yojna (PMGSY) -37-Major Works	-	-	-	-	-	-	-	-
5054-04-789-12-C00N	Construction of Roads Under Central Road Fund -37-Major Works	-	601.00	-	-	350.00	169.00	1.00	200.00
	Total : Road & Bridges	-	601.00	-	-	350.00	169.00	1.00	200.00
	2. Road Transport	-	-	-	-	-	-	-	-
5055-00-789-06-C00N	Training Institute -37-Major Works	-	-	-	-	-	-	-	-
	Total : Road Transport	-	-	-	-	-	-	-	-
	Total : Transport	-	601.00	-	-	350.00	169.00	1.00	200.00
VI	General Economic Services								
	Food & Civil Supplies								
2408-01-789-01-C75N	Subsidy on Wheat & Rice to Below Poverty Line Families -63-Subsidy	-	-	-	-	-	-	-	-
3456-00-789-02-C00N	Consumer Awareness -20-Other Charges	-	-	-	-	-	-	-	-
	Total : Food & Civil Supplies	-	-	-	-	-	-	-	-
	Total : General Economic Services	-	-	-	-	-	-	-	-
A	Total : Economic Services	2.87	608.09	1.01	2.03	351.00	169.00	1.00	201.00
B	Social Services								

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
I	Education, Sports , Arts & Culture						
	1. Elementary Education						
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	120.00	120.00	-	120.00	-	-
	31-Machinery & Equipment	8.00	8.00	-	8.00	-	-
	33-Material And Supply	1,690.00	1,690.00	-	1,690.00	-	-
	65-Remuneration to Outsource Employees	18.00	18.00	-	18.00	-	-
	99-Honorarium	540.00	540.00	-	540.00	-	-
2202-01-789-08-C90N	Sakshar Bharat Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2202-01-789-13-C00N	Pre-Matric Scholarship to Scheduled Caste -40-Scholarships,Stipends &Concess.	1.00	1.00	-	1.00	-	-
2202-01-789-19-C90N	Samagar Shiksha Abhiyaan -41-Grants-in-Aid General (Salary)	9,968.00	9,968.00	-	9,968.00	-	-
2202-01-789-21-C90N	Strengthening Teaching Learning And Results for State (Stars Project) -41-Grants-in-Aid General (Salary)	2,766.00	2,766.00	-	2,766.00	-	-
2202-01-789-26-C00N	New india Literacy Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2202-04-789-01-C90N	Padhna Likhna Abhiyan -41-Grants-in-Aid General (Salary)	1.00	1.00	-	1.00	-	-
	Total : Elementary Education	15,164.00	15,164.00	-	15,164.00	-	-
	2. Secondary Education						
2202-02-789-16-C00N	Pre-Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	612.00	612.00	-	612.00	-	-
2202-02-789-24-C90N	Samagar Shiksha Abhiyaan -42-Grants-in-Aid General (Non-Salary)	4,692.00	4,692.00	-	4,692.00	-	-
	Total : Secondary Education	5,304.00	5,304.00	-	5,304.00	-	-
	3. Higher Education						
2202-03-789-04-C90N	Post Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	2,640.00	2,640.00	-	2,640.00	-	-
2202-03-789-05-C90N	Rashtriya Uchchar Shikshah Abhiyan (Rusa) -42-Grants-in-Aid General (Non-Salary)	476.00	476.00	-	476.00	-	-
	Total : University & Higher Education	3,116.00	3,116.00	-	3,116.00	-	-
	Total : Education, Sports, Arts & Culture	23,584.00	23,584.00	-	23,584.00	-	-
II	Health & Family Welfare						

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
I	Education, Sports , Arts & Culture								
	1. Elementary Education								
2202-01-789-06-C90N	Mid Day Meal	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	65-Remuneration to Outsource Employees	-	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-	-
2202-01-789-08-C90N	Sakshar Bharat Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2202-01-789-13-C00N	Pre-Matric Scholarship to Scheduled Caste -40-Scholarships,Stipends &Concess.	-	-	-	-	-	-	-	-
2202-01-789-19-C90N	Samagar Shiksha Abhiyaan -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
2202-01-789-21-C90N	Strengthening Teaching Learning And Results for State (Stars Project) -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
2202-01-789-26-C00N	New india Literacy Programme -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2202-04-789-01-C90N	Padhna Likhna Abhiyan -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	Total : Elementary Education	-	-	-	-	-	-	-	-
	2. Secondary Education								
2202-02-789-16-C00N	Pre-Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	-	-	-	-	-	-	-	-
2202-02-789-24-C90N	Samagar Shiksha Abhiyaan -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Secondary Education	-	-	-	-	-	-	-	-
	3. Higher Education								
2202-03-789-04-C90N	Post Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	-	-	-	-	-	-	-	-
2202-03-789-05-C90N	Rashtriya Uchchar Shikshah Abhiyan (Rusa) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : University & Higher Education	-	-	-	-	-	-	-	-
	Total : Education, Sports, Arts & Culture	-	-	-	-	-	-	-	-
II	Health & Family Welfare								

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	1. Allopathy						
2210-03-789-04-C90N	National Health Mission	11,080.00	11,080.00	-	11,080.00	-	-
	<i>41-Grants-in-Aid General (Salary)</i>	3,283.08	3,283.08	-	3,283.08	-	-
	<i>42-Grants-in-Aid General (Non-Salary)</i>	6,596.92	6,596.92	-	6,596.92	-	-
	<i>44-Grants-in-Aid for Capital Assets</i>	1,200.00	1,200.00	-	1,200.00	-	-
2210-06-789-01-C00N	Acquired Immuno Deficiency Syndrome (Aids) Control Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2210-06-789-02-C90N	Trauma Centre -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2211-00-789-02-C20N	National Ambulance Service (NAS) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2211-00-789-03-C00N	Direction And Administration -01-Salaries	93.00	93.00	-	93.00	-	-
2211-00-789-04-C00N	Family Welfare Centre in Rural Areas -01-Salaries	523.00	523.00	-	523.00	-	-
2211-00-789-05-C00N	Family Welfare Centre in Urban Areas -01-Salaries	52.00	52.00	-	52.00	-	-
2211-00-789-07-C90N	National Urban Health Mission -42-Grants in-Aid General (Non-Salary)	35.00	35.00	-	35.00	-	-
2211-00-789-08-C00N	Infrastructure Maintainance Under National Health Mission -21-Maintenance	25.00	25.00	-	25.00	-	-
	Total : Allopathy	11,811.00	11,811.00	-	11,811.00	-	-
	2. Ayush						
2210-04-789-03-C90N	Upgradation of Existing Ayush institutions	193.00	193.00	-	193.00	-	-
	<i>42-Grants-in-Aid General (Non-Salary)</i>	183.00	183.00	-	183.00	-	-
	<i>44-Grants-in-Aid for Capital Assets</i>	10.00	10.00	-	10.00	-	-
	Total : Ayush	193.00	193.00	-	193.00	-	-
	3. Medical Education & Research						
2210-05-789-02-C90N	Upgradation of Govt. Medical Colleges -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-
2210-05-789-06-C90N	Lal Bahadur Shashtri Government Medical College & Hospital At Ner Chowk -44-Grants-in-Aid for Capital Assets	2.00	2.00	-	-	-	-
2210-05-789-13-C90N	National Programme for Prevention & Control of Cancer, Diabets, Cardio-Vascular Disease & Stroke -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-
4210-03-789-02-C90N	Dr. Rajendra Prasad Medical College Tanda. -37-Major Works	1.00	1.00	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	1. Allopathy								
2210-03-789-04-C90N	National Health Mission	-	-	-	-	-	-	-	-
	<i>41-Grants-in-Aid General (Salary)</i>	-	-	-	-	-	-	-	-
	<i>42-Grants-in-Aid General (Non-Salary)</i>	-	-	-	-	-	-	-	-
	<i>44-Grants-in-Aid for Capital Assets</i>	-	-	-	-	-	-	-	-
2210-06-789-01-C00N	Acquired Immuno Deficiency Syndrome (Aids) Control Programme -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2210-06-789-02-C90N	Trauma Centre -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2211-00-789-02-C20N	National Ambulance Service (NAS) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2211-00-789-03-C00N	Direction And Administration -01-Salaries	-	-	-	-	-	-	-	-
2211-00-789-04-C00N	Family Welfare Centre in Rural Areas -01-Salaries	-	-	-	-	-	-	-	-
2211-00-789-05-C00N	Family Welfare Centre in Urban Areas -01-Salaries	-	-	-	-	-	-	-	-
2211-00-789-07-C90N	National Urban Health Mission -42-Grants in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2211-00-789-08-C00N	Infrastructure Maintainance Under National Health Mission -21-Maintenance	-	-	-	-	-	-	-	-
	Total : Allopathy	-	-	-	-	-	-	-	-
	2. Ayush								
2210-04-789-03-C90N	Upgradation of Existing Ayush institutions	-	-	-	-	-	-	-	-
	<i>42-Grants-in-Aid General (Non-Salary)</i>	-	-	-	-	-	-	-	-
	<i>44-Grants-in-Aid for Capital Assets</i>	-	-	-	-	-	-	-	-
	Total : Ayush	-	-	-	-	-	-	-	-
	3. Medical Education & Research								
2210-05-789-02-C90N	Upgradation of Govt. Medical Colleges -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2210-05-789-06-C90N	Lal Bahadur Shashtri Government Medical College & Hospital At Ner Chowk -44-Grants-in-Aid for Capital Assets	-	-	-	2.00	-	-	-	-
2210-05-789-13-C90N	National Programme for Prevention & Control of Cancer, Diabets, Cardio-Vascular Disease & Stroke -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
4210-03-789-02-C90N	Dr. Rajendra Prasad Medical College Tanda. -37-Major Works	-	1.00	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
4210-03-789-03-C90N	Medical College, Chamba -37-Major Works	1.00	1.00	-	-	-	1.00
4210-03-789-04-C90N	Medical College, Nahan -37-Major Works	1.00	1.00	-	-	-	-
	Total : Medical Education & Research	7.00	7.00	-	2.00	-	1.00
	Total : Health & Family Welfare	12,011.00	12,011.00	-	12,006.00	-	1.00
III	Water Supply, Sanitation, Housing & Urban Development						
	1. Housing						
	Police Housing						
2055-00-789-02-C00N	Security Related Expenditure -99-Honorarium	107.00	107.00	-	107.00	-	-
4055-00-789-01-C90N	Expenditure Modernisation of Police force	270.00	270.00	-	270.00	-	-
	<i>31-Machinery & Equipment</i>	89.00	89.00	-	89.00	-	-
	<i>37-Major Works</i>	181.00	181.00	-	181.00	-	-
	Total : Police Housing	377.00	377.00	-	377.00	-	-
	Total : Housing	377.00	377.00	-	377.00	-	-
	2. Urban Development						
2217-04-789-10-C90N	Deendayal Antyodaya Yojna-National Urban Livelihood Mission (Day-Nulm) -42-Grants-in-Aid General (Non-Salary)	100.00	100.00	-	100.00	-	-
2217-80-789-01-C90N	Atal Mission for Rejuvenation And Urban Transformation (Amrut) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2217-80-789-02-C50N	Smart City Mission -44-Grants-in-Aid for Capital Assets	1,260.00	1,260.00	-	1,260.00	-	-
2217-80-789-03-C90N	Swachchh Bharat Mission -42-Grants-in-Aid General (Non-Salary)	60.00	60.00	-	60.00	-	-
2217-80-789-04-C90N	Pradhan Mantri Awas Yojna -Housing for All(Urban) -44-Grants-in-Aid for Capital Assets	792.00	792.00	-	792.00	-	-
	Total : Urban Development	2,213.00	2,213.00	-	2,213.00	-	-
	Total : Water Supply, Sanitation, Housing & Urban Development	2,590.00	2,590.00	-	2,590.00	-	-
IV	Welfare of SCs/STs, OBCs						
	1. Welfare of SCs						
2225-01-789-08-C00N	Pradhanmantri Adarsh Gram Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2225-01-789-13-C50N	Compensation to Victims of Atrocities -20-Other Charges	150.00	150.00	-	150.00	-	-
2225-01-789-14-C50N	Protection of Civil Right (PCR) Act -20-Other Charges	5.00	5.00	-	5.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
4210-03-789-03-C90N	Medical College, Chamba -37-Major Works	-	-	-	-	-	-	-	-
4210-03-789-04-C90N	Medical College, Nahan -37-Major Works	-	-	-	-	-	1.00	-	-
	Total : Medical Education & Research	-	1.00	-	2.00	-	1.00	-	-
	Total : Health & Family Welfare	-	1.00	-	2.00	-	1.00	-	-
III	Water Supply, Sanitation, Housing & Urban Development								
	1. Housing								
	Police Housing								
2055-00-789-02-C00N	Security Related Expenditure -99-Honorarium	-	-	-	-	-	-	-	-
4055-00-789-01-C90N	Expenditure Modernisation of Police force	-	-	-	-	-	-	-	-
	<i>31-Machinery & Equipment</i>	-	-	-	-	-	-	-	-
	<i>37-Major Works</i>	-	-	-	-	-	-	-	-
	Total : Police Housing	-	-	-	-	-	-	-	-
	Total : Housing	-	-	-	-	-	-	-	-
	2. Urban Development								
2217-04-789-10-C90N	Deendayal Antyodaya Yojna-National Urban Livelihood Mission (Day-Nulm) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-01-C90N	Atal Mission for Rejuvenation And Urban Transformation (Amrut) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-02-C50N	Smart City Mission -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
2217-80-789-03-C90N	Swachchh Bharat Mission -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-04-C90N	Pradhan Mantri Awas Yojna -Housing for All(Urban) -44-Grants-in-Aid for Capital Assets	-	-	-	-	-	-	-	-
	Total : Urban Development	-	-	-	-	-	-	-	-
	Total : Water Supply, Sanitation, Housing & Urban Development	-	-	-	-	-	-	-	-
IV	Welfare of SCs/STs, OBCs								
	1. Welfare of SCs								
2225-01-789-08-C00N	Pradhanmantri Adarsh Gram Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2225-01-789-13-C50N	Compensation to Victims of Atrocities -20-Other Charges	-	-	-	-	-	-	-	-
2225-01-789-14-C50N	Protection of Civil Right (PCR) Act -20-Other Charges	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2225-01-789-15-C50N	Award for Inter Caste Marriage -20-Other Charges	150.00	150.00	-	150.00	-	-
4225-80-789-01-C50N	Construction of Girls Hostels -37-Major Works	1.00	1.00	-	1.00	-	-
4225-80-789-03-C00N	Babu Jagjivan Ram Girls Hostel -37-Major Works	1.00	1.00	-	1.00	-	-
	Total : Welfare of SCs	308.00	308.00	-	308.00	-	-
	2. Social Welfare						
2235-02-789-23-C00N	Upliftment of Handicapped -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-
2235-60-789-04-C00N	Old Age Pension (IGNOPS)	1,020.00	1,020.00	-	-	62.23	76.91
	<i>16-Social Security Pension</i>	1,005.00	1,005.00	-	-	61.31	75.78
	<i>20-Other Charges</i>	15.00	15.00	-	-	0.92	1.13
2235-60-789-05-C00N	Indira Gandhi National Widow Pension Scheme	227.00	227.00	-	-	13.84	17.11
	<i>16-Social Security Pension</i>	223.65	223.65	-	-	13.64	16.86
	<i>20-Other Charges</i>	3.35	3.35	-	-	0.20	0.25
2235-60-789-06-C00N	Indira Gandhi National Disabled Pension Scheme	11.00	11.00	-	-	0.67	0.83
	<i>16-Social Security Pension</i>	10.85	10.85	-	-	0.66	0.82
	<i>20-Other Charges</i>	0.15	0.15	-	-	0.01	0.01
	Total : Social Welfare	1,259.00	1,259.00	-	1.00	76.74	94.85
	3. Investment in SC/ST Development Corporation						
4225-01-789-01-C00N	Invesments in Schedule Caste Corporation -43-investment	200.00	200.00	-	200.00	-	-
	Total : Investment in SC/ST Development Corporation	200.00	200.00	-	200.00	-	-
	Total : Welfare of SCs	1,767.00	1,767.00	-	509.00	76.74	94.85
V	Labour Welfare						
	Labour & Employment						
2230-02-789-02-C00N	Model Career Centre -05-office Expenses	1.00	1.00	-	1.00	-	-
	Total : Labour & Employment	1.00	1.00	-	1.00	-	-
	Total : Labour Welfare	1.00	1.00	-	1.00	-	-
VI	Women & Child Welfare including Nutrition						
	1. Child Welfare						
2235-02-789-01-C90N	Integrated Child Development Scheme	6,474.00	6,474.00	-	6,474.00	-	-
	<i>01-Salaries</i>	1,685.00	1,685.00	-	1,685.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2225-01-789-15-C50N	Award for Inter Caste Marriage -20-Other Charges	-	-	-	-	-	-	-	-
4225-80-789-01-C50N	Construction of Girls Hostels -37-Major Works	-	-	-	-	-	-	-	-
4225-80-789-03-C00N	Babu Jagjivan Ram Girls Hostel -37-Major Works	-	-	-	-	-	-	-	-
	Total : Welfare of SCs	-	-	-	-	-	-	-	-
	2. Social Welfare								
2235-02-789-23-C00N	Upliftment of Handicapped -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2235-60-789-04-C00N	Old Age Pension (IGNOPS)	70.17	190.00	62.94	168.41	136.48	84.35	107.31	61.20
	16-Social Security Pension	69.14	187.22	62.01	165.93	134.47	83.11	105.73	60.30
	20-Other Charges	1.03	2.78	0.93	2.48	2.01	1.24	1.58	0.90
2235-60-789-05-C00N	Indira Gandhi National Widow Pension Scheme	15.62	42.30	14.01	37.47	30.37	18.78	23.88	13.62
	16-Social Security Pension	15.39	41.67	13.80	36.92	29.92	18.50	23.53	13.42
	20-Other Charges	0.23	0.63	0.21	0.55	0.45	0.28	0.35	0.20
2235-60-789-06-C00N	Indira Gandhi National Disabled Pension Scheme	0.76	2.05	0.68	1.81	1.47	0.91	1.16	0.66
	16-Social Security Pension	0.75	2.02	0.67	1.79	1.45	0.90	1.14	0.65
	20-Other Charges	0.01	0.03	0.01	0.02	0.02	0.01	0.02	0.01
	Total : Social Welfare	86.55	234.35	77.63	207.69	168.32	104.04	132.35	75.48
	3. Investment in SC/ST Development Corporation								
4225-01-789-01-C00N	Invesments in Schedule Caste Corporation -43-investment	-	-	-	-	-	-	-	-
	Total : Investment in SC/ST Development Corporation	-	-	-	-	-	-	-	-
	Total : Welfare of SCs	86.55	234.35	77.63	207.69	168.32	104.04	132.35	75.48
V	Labour Welfare								
	Labour & Employment								
2230-02-789-02-C00N	Model Career Centre -05-office Expenses	-	-	-	-	-	-	-	-
	Total : Labour & Employment	-	-	-	-	-	-	-	-
	Total : Labour Welfare	-	-	-	-	-	-	-	-
VI	Women & Child Welfare including Nutrition								
	1. Child Welfare								
2235-02-789-01-C90N	Integrated Child Development Scheme	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	03-Travel Expenses	104.00	104.00	-	104.00	-	-
	04-Liveries	73.00	73.00	-	73.00	-	-
	05-office Expenses	66.00	66.00	-	66.00	-	-
	06-Medical Reimbursement	7.00	7.00	-	7.00	-	-
	07-Rent, Rates & Taxes	137.00	137.00	-	137.00	-	-
	10-Hospitality & Ent.Expenses	5.00	5.00	-	5.00	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	15.00	15.00	-	15.00	-	-
	33-Material And Supply	332.00	332.00	-	332.00	-	-
	99-Honorarium	4,050.00	4,050.00	-	4,050.00	-	-
2235-02-789- 20-C90N	Integrated Child Protection Scheme -42- Grants-in-Aid General (Non-Salary)	476.00	476.00	-	476.00	-	-
2235-02-789- 31-C90N	National Creche Scheme	41.00	41.00	-	41.00	-	-
	41-Grants-in-Aid General (Salary)	15.58	15.58	-	15.58	-	-
	42-Grants-in-Aid General (Non-Salary)	25.42	25.42	-	25.42	-	-
	Total : Child Welfare	6,991.00	6,991.00	-	6,991.00	-	-
	2. Women Welfare						
2059-01-789- 04-C90N	Maintenance of Government Owned Anganwari Centres -21-Maintenance	13.00	13.00	-	13.00	-	-
2235-02-789- 21-C90N	Pradhan Mantri Matru Vandana Yojna -20- Other Charges	340.00	340.00	-	340.00	-	-
2235-02-789- 22-C90N	Poshan Abhiyan -20-Other Charges	249.00	249.00	-	249.00	-	-
4235-02-789- 01-C90N	Multipurpose Community/Aganwari Cetnre -37-Major Works	20.00	20.00	-	20.00	-	-
	Total : Women Welfare	622.00	622.00	-	622.00	-	-
	3. Special Nutrition Programme						
2236-02-789- 01-C90N	Special Nutrition Programme for Scheduled Caste. -33-Material And Supply	1,791.00	1,791.00	-	1,791.00	-	-
	Total : Special Nutrition Programme	1,791.00	1,791.00	-	1,791.00	-	-
	Total : Women & Child Welfare including Nutrition	9,404.00	9,404.00	-	9,404.00	-	-
	Total : Social Services	49,357.00	49,357.00	-	48,094.00	76.74	95.85
C	General Services						
	1. Judiciary						
4059-01-789- 02-C90N	Upgradation of Judiciary infrastructure - 37-Major Works	1.00	1.00	-	-	-	-
	Total : Judiciary	1.00	1.00	-	-	-	-
	Total : General Services	1.00	1.00	-	-	-	-
	Total: Centrally Sponsored Schemes	83,172.00	83,172.00	-	79,122.00	1,076.74	545.85

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	03-Travel Expenses	-	-	-	-	-	-	-	-
	04-Liveries	-	-	-	-	-	-	-	-
	05-office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-	-
2235-02-789- 20-C90N	Integrated Child Protection Scheme -42- Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2235-02-789- 31-C90N	National Creche Scheme	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Child Welfare	-	-	-	-	-	-	-	-
	2. Women Welfare								
2059-01-789- 04-C90N	Maintenance of Government Owned Anganwari Centres -21-Maintenance	-	-	-	-	-	-	-	-
2235-02-789- 21-C90N	Pradhan Mantri Matru Vandana Yojna -20- Other Charges	-	-	-	-	-	-	-	-
2235-02-789- 22-C90N	Poshan Abhiyan -20-Other Charges	-	-	-	-	-	-	-	-
4235-02-789- 01-C90N	Multipurpose Community/Anganwari Centre -37-Major Works	-	-	-	-	-	-	-	-
	Total : Women Welfare	-	-	-	-	-	-	-	-
	3. Special Nutrition Programme								
2236-02-789- 01-C90N	Special Nutrition Programme for Scheduled Caste. -33-Material And Supply	-	-	-	-	-	-	-	-
	Total : Special Nutrition Programme	-	-	-	-	-	-	-	-
	Total : Women & Child Welfare including Nutrition	-	-	-	-	-	-	-	-
	Total : Social Services	86.55	235.35	77.63	209.69	168.32	105.04	132.35	75.48
C	General Services								
	1. Judiciary								
4059-01-789- 02-C90N	Upgradation of Judiciary infrastructure - 37-Major Works	-	-	-	-	-	-	-	1.00
	Total : Judiciary	-	-	-	-	-	-	-	1.00
	Total : General Services	-	-	-	-	-	-	-	1.00
	Total: Centrally Sponsored Schemes	89.42	843.44	78.64	211.72	519.32	274.04	133.35	277.48

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	2. Special Central Assistance						
	ECONOMIC SERVICES						
I	Agriculture & Allied Activities						
	1. Agriculture						
2401-00-789-02-A00N	Distribution of Seeds -63-Subsidy	0.25	0.25	-	0.25	-	-
2401-00-789-06-A00N	Prakritik Khet Khushhaal Kisan -63-Subsidy	0.25	0.25	-	0.25	-	-
2401-00-789-07-A00N	Plant Protection -63-Subsidy	0.25	0.25	-	0.25	-	-
2401-00-789-22-A00N	Normal Extension Activities -63-Subsidy	0.25	0.25	-	0.25	-	-
	Total: Agriculture	1.00	1.00	-	1.00	-	-
	2. Horticulture						
2401-00-789-13-A00N	Horticulture Development -63-Subsidy	1.00	1.00	-	1.00	-	-
	Total : Horticulture	1.00	1.00	-	1.00	-	-
	3. Soil & Water Conservation						
2402-00-789-03-A00N	On Farm Water Management Through Tank Irrigation. -63-Subsidy	1.00	1.00	-	1.00	-	-
	Total : Soil & Water Conservation	1.00	1.00	-	1.00	-	-
	4. Animal Husbandry						
2403-00-789-28-A00N	Chicks Scheme -63-Subsidy	1.00	1.00	-	1.00	-	-
	Total : Animal Husbandry	1.00	1.00	-	1.00	-	-
	7. Cooperation						
2425-00-789-05-A00N	Enrollment Subsidy to New Scheduled Caste Members. -63-Subsidy	0.50	0.50	-	0.50	-	-
2425-00-789-06-A00N	Working Capital Subsidy to All Kinds of Scheduled Caste Cooperatives -63-Subsidy	0.50	0.50	-	0.50	-	-
	Total : Cooperation	1.00	1.00	-	1.00	-	-
	Total : Agriculture & Allied Activities	5.00	5.00	-	5.00	-	-
II	Energy						
2501-04-789-03-A00N	NRSE/IREP -63-Subsidy	1.00	1.00	-	1.00	-	-
	Total : Energy	1.00	1.00	-	1.00	-	-
III	Industries & Minerals						
2851-00-789-06-A00N	Development of Handloom And Handicraft Industry -42-Grants-in-Aid General (Non-Salary)	0.50	0.50	-	0.50	-	-
2851-00-789-10-A00N	Rashtriya Krishi Vikas Yojna -42-Grants-in-Aid General (Non-Salary)	0.30	0.30	-	0.30	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	2. Special Central Assistance								
	ECONOMIC SERVICES								
I	Agriculture & Allied Activities								
	1. Agriculture								
2401-00-789-02-A00N	Distribution of Seeds -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-06-A00N	Prakritik Khet Khushhaal Kisan -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-07-A00N	Plant Protection -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-22-A00N	Normal Extension Activities -63-Subsidy	-	-	-	-	-	-	-	-
	Total: Agriculture	-	-	-	-	-	-	-	-
	2. Horticulture								
2401-00-789-13-A00N	Horticulture Development -63-Subsidy	-	-	-	-	-	-	-	-
	Total : Horticulture	-	-	-	-	-	-	-	-
	3. Soil & Water Conservation								
2402-00-789-03-A00N	On Farm Water Management Through Tank Irrigation. -63-Subsidy	-	-	-	-	-	-	-	-
	Total : Soil & Water Conservation	-	-	-	-	-	-	-	-
	4. Animal Husbandry								
2403-00-789-28-A00N	Chicks Scheme -63-Subsidy	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	-	-	-	-	-	-	-	-
	7. Cooperation								
2425-00-789-05-A00N	Enrollment Subsidy to New Scheduled Caste Members. -63-Subsidy	-	-	-	-	-	-	-	-
2425-00-789-06-A00N	Working Capital Subsidy to All Kinds of Scheduled Caste Cooperatives -63-Subsidy	-	-	-	-	-	-	-	-
	Total : Cooperation	-	-	-	-	-	-	-	-
	Total : Agriculture & Allied Activities	-	-	-	-	-	-	-	-
II	Energy								
2501-04-789-03-A00N	NRSE/IREP -63-Subsidy	-	-	-	-	-	-	-	-
	Total : Energy	-	-	-	-	-	-	-	-
III	Industries & Minerals								
2851-00-789-06-A00N	Development of Handloom And Handicraft Industry -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2851-00-789-10-A00N	Rashtriya Krishi Vikas Yojna -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2851-00-789-19-A00N	Rural Engineering Based Industries Centre -42-Grants-in-Aid General (Non-Salary)	0.20	0.20	-	0.20	-	-
	Total : Industries & Minerals	1.00	1.00	-	1.00	-	-
IV	Transport						
	1. Road & Bridges						
5054-04-789-01-A00N	Construction of Rural Roads -37-Major Works	1.00	1.00	-	1.00	-	-
	Total : Road & Bridges	1.00	1.00	-	1.00	-	-
A	Total : Economic Services	8.00	8.00	-	8.00	-	-
B	Social Services						
IV	Welfare of SCs/SCs, OBCs						
	1. Welfare of SCs						
2225-01-789-01-A00N	Machinery for Implementation of Protection of Civil Right Act-1955 -42-Grants-in-Aid General (Non-Salary)	0.50	0.50	-	0.50	-	-
2225-01-789-12-A00N	Computer Application Programme -20-Other Charges	0.50	0.50	-	0.50	-	-
2225-01-789-18-A00N	Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (Pmajay) -42-Grants-in-Aid General (Non-Salary)	1,964.00	1,964.00	-	1,964.00	-	-
	Total : Welfare of SCs	1,965.00	1,965.00	-	1,965.00	-	-
	Total : Social Services	1,965.00	1,965.00	-	1,965.00	-	-
	Total : Special Cenral Assistance	1,973.00	1,973.00	-	1,973.00	-	-
	Grand Total : Central Development Budget	85,145.00	85,145.00	-	81,095.00	1,076.74	545.85

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Central Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2851-00-789-19-A00N	Rural Engineering Based Industries Centre -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Industries & Minerals	-	-	-	-	-	-	-	-
IV	Transport								
	1. Road & Bridges								
5054-04-789-01-A00N	Construction of Rural Roads -37-Major Works	-	-	-	-	-	-	-	-
	Total : Road & Bridges	-	-	-	-	-	-	-	-
A	Total : Economic Services	-	-	-	-	-	-	-	-
B	Social Services								
IV	Welfare of SCs/SCs, OBCs								
	1. Welfare of SCs								
2225-01-789-01-A00N	Machinery for Implementation of Protection of Civil Right Act-1955 -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2225-01-789-12-A00N	Computer Application Programme -20-Other Charges	-	-	-	-	-	-	-	-
2225-01-789-18-A00N	Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (Pmajay) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Welfare of SCs	-	-	-	-	-	-	-	-
	Total : Social Services	-	-	-	-	-	-	-	-
	Total : Special Cenral Assistance	-	-	-	-	-	-	-	-
	Grand Total : Central Development Budget	89.42	843.44	78.64	211.72	519.32	274.04	133.35	277.48

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	1. Agriculture						
2401-00-789-05-S00N	Soil Science And Chemistery. -33-Material And Supply	25.00	-	25.00	25.00	-	-
	Total : Agriculture	25.00	-	25.00	25.00	-	-
	2. Horticulture						
2401-00-789-14-S00N	Apiculture Scheme	6.50	-	6.50	-	-	-
	05-Office Expenses	2.00	-	2.00	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	1.00	-	1.00	-	-	-
	31-Machinery & Equipment	0.50	-	0.50	-	-	-
	33-Material And Supply	3.00	-	3.00	-	-	-
2401-00-789-15-S00N	Development Of Floriculture.	7.00	-	7.00	2.50	-	-
	05-Office Expenses	4.00	-	4.00	1.50	-	-
	33-Material And Supply	3.00	-	3.00	1.00	-	-
2401-00-789-16-S00N	Establishment/Maintenance Of Government Orchards/Nurseries.	11.00	-	11.00	-	0.60	0.40
	05-Office Expenses	5.00	-	5.00	-	0.30	0.20
	33-Material And Supply	6.00	-	6.00	-	0.30	0.20
2401-00-789-19-S00N	Fruit Processing Schemes	32.30	-	32.30	-	2.94	-
	05-Office Expenses	6.30	-	6.30	-	0.80	-
	07-Rent, Rates & Taxes	1.00	-	1.00	-	-	-
	31-Machinery & Equipment	1.00	-	1.00	-	0.14	-
	33-Material And Supply	24.00	-	24.00	-	2.00	-
2415-01-789-02-S00N	Grant in Aid to Dr. Yashwant Singh Parmar Univerisity Of Horticultre And Forestry - 41-Grants-in-Aid General (Salary)	2,909.45	-	2,909.45	2,909.45	-	-
	Total : Horticulture	2,966.25	-	2,966.25	2,911.95	3.54	0.40
	3. Animal Husbandary						
2403-00-789-02-S00N	Veterninary Services And Animal Health (Hospitals And Dispensaries)	717.37	-	717.37	457.12	17.80	20.40
	01-Salaries	62.13	-	62.13	2.96	4.00	4.50
	02-Wages	16.50	-	16.50	-	1.50	1.50
	03-Travel Expenses	9.00	-	9.00	-	0.80	0.80
	05-Office Expenses	14.18	-	14.18	-	1.20	1.20
	06-Medical Reimbursement	8.40	-	8.40	-	0.70	0.70
	31-Machinery & Equipment	8.00	-	8.00	-	0.60	0.70
	33-Material And Supply	145.00	-	145.00	-	9.00	11.00
	99-Honorarium	454.16	-	454.16	454.16	-	-
2403-00-789-04-S00N	Establishment Of Semen Laboratries	45.35	-	45.35	-	-	6.47
	05-Office Expenses	7.35	-	7.35	-	-	1.05
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	11.00	-	11.00	-	-	1.57
	31-Machinery & Equipment	8.00	-	8.00	-	-	1.14
	33-Material And Supply	19.00	-	19.00	-	-	2.71

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	1. Agriculture								
2401-00-789-05-S00N	Soil Science And Chemistery. -33-Material And Supply	-	-	-	-	-	-	-	-
	Total : Agriculture	-	-	-	-	-	-	-	-
	2. Horticulture								
2401-00-789-14-S00N	Apiculture Scheme	-	3.25	-	-	3.25	-	-	-
	05-Office Expenses	-	1.00	-	-	1.00	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	-	0.50	-	-	0.50	-	-	-
	31-Machinery & Equipment	-	0.25	-	-	0.25	-	-	-
	33-Material And Supply	-	1.50	-	-	1.50	-	-	-
2401-00-789-15-S00N	Development Of Floriculture.	-	2.50	-	-	2.00	-	-	-
	05-Office Expenses	-	1.50	-	-	1.00	-	-	-
	33-Material And Supply	-	1.00	-	-	1.00	-	-	-
2401-00-789-16-S00N	Establishment/Maintenance Of Government Orchards/Nurseries.	0.40	1.30	1.60	2.30	1.80	1.10	1.00	0.50
	05-Office Expenses	0.20	0.50	0.60	1.10	0.90	0.50	0.50	0.20
	33-Material And Supply	0.20	0.80	1.00	1.20	0.90	0.60	0.50	0.30
2401-00-789-19-S00N	Fruit Processing Schemes	-	5.86	6.04	-	5.04	9.48	2.94	-
	05-Office Expenses	-	1.20	0.90	-	0.90	1.70	0.80	-
	07-Rent, Rates & Taxes	-	-	0.50	-	0.50	-	-	-
	31-Machinery & Equipment	-	0.16	0.14	-	0.14	0.28	0.14	-
	33-Material And Supply	-	4.50	4.50	-	3.50	7.50	2.00	-
2415-01-789-02-S00N	Grant in Aid to Dr. Yashwant Singh Parmar Univerisity Of Horticultlure And Forestry - 41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	Total : Horticulture	0.40	12.91	7.64	2.30	12.09	10.58	3.94	0.50
	3. Animal Husbandary								
2403-00-789-02-S00N	Veterninary Services And Animal Health (Hospitals And Dispensaries)	19.20	47.80	17.10	37.40	35.22	21.60	25.98	17.75
	01-Salaries	4.50	11.00	4.00	8.00	7.00	5.00	6.00	5.17
	02-Wages	1.50	3.00	1.00	1.50	2.50	1.50	1.50	1.00
	03-Travel Expenses	0.80	1.60	0.80	0.80	1.60	0.60	0.60	0.60
	05-Office Expenses	1.20	2.40	1.20	1.20	2.40	1.20	1.18	1.00
	06-Medical Reimbursement	0.70	1.40	0.70	0.70	1.40	0.70	0.70	0.70
	31-Machinery & Equipment	0.50	1.40	0.50	1.20	1.10	0.60	0.80	0.60
	33-Material And Supply	10.00	27.00	8.90	24.00	19.22	12.00	15.20	8.68
	99-Honorarium	-	-	-	-	-	-	-	-
2403-00-789-04-S00N	Establishment Of Semen Laboratries	6.47	6.47	-	6.47	12.94	-	6.53	-
	05-Office Expenses	1.05	1.05	-	1.05	2.10	-	1.05	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	1.57	1.57	-	1.57	3.14	-	1.58	-
	31-Machinery & Equipment	1.14	1.14	-	1.14	2.28	-	1.16	-
	33-Material And Supply	2.71	2.71	-	2.71	5.42	-	2.74	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2403-00-789-06-S00N	Expenditure On Sheep And Wool Development	49.94	-	49.94	-	-	6.15
	03-Travel Expenses	9.20	-	9.20	-	-	2.05
	31-Machinery & Equipment	12.00	-	12.00	-	-	2.10
	33-Material And Supply	28.74	-	28.74	-	-	2.00
	Total : Animal Husbandary	812.66	-	812.66	457.12	17.80	33.02
	4. Forestry & Wild Life						
2406-01-789-14-S00N	Maintenanace of Old Plantation and Nurseries -21-Maintenance	162.65	-	162.65	162.65	-	-
	Total : Forestry & Wild Life	162.65	-	162.65	162.65	-	-
	5. Agriculture Research & Education						
2415-01-789-01-S00N	Grant in Aid to Himachal Pradesh Krishi Vishav Vidyalya for Research and Education -41-Grants-in-Aid General (Salary)	3,200.51	-	3,200.51	3,200.51	-	-
	Total : Agriculture Research & Education	3,200.51	-	3,200.51	3,200.51	-	-
	6. Rural Development						
2515-00-789-07-S00N	Maintenance Of Office Buildings/Gram Sewak Huts -21-Maintenance	264.60	-	264.60	264.60	-	-
	Total : Rural Development	264.60	-	264.60	264.60	-	-
	7. Panchayati Raj						
2515-00-789-21-S00N	State Finance Commission (Zila Parishads)	5,081.61	-	5,081.61	5,081.61	-	-
	41-Grants-in-Aid General (Salary)	4,920.79	-	4,920.79	4,920.79	-	-
	42-Grants-in-Aid General (Non-Salary)	113.26	-	113.26	113.26	-	-
	44-Grants-in-Aid For Capital Assets	47.56	-	47.56	47.56	-	-
2515-00-789-22-S00N	State Finance Commission (Panchayat Samities)	242.07	-	242.07	242.07	-	-
	41-Grants-in-Aid General (Salary)	196.60	-	196.60	196.60	-	-
	42-Grants-in-Aid General (Non-Salary)	21.73	-	21.73	21.73	-	-
	44-Grants-in-Aid For Capital Assets	23.74	-	23.74	23.74	-	-
2515-00-789-23-S00N	State Finance Commission (Gram Panchayats)	3,543.20	-	3,543.20	3,543.20	-	-
	41-Grants-in-Aid General (Salary)	2,662.64	-	2,662.64	2,662.64	-	-
	42-Grants-in-Aid General (Non-Salary)	286.05	-	286.05	286.05	-	-
	44-Grants-in-Aid For Capital Assets	594.51	-	594.51	594.51	-	-
	Total : Panchayati Raj	8,866.88	-	8,866.88	8,866.88	-	-
	8. Industries & Minerals						
2059-80-789-02-S00N	Maintenance Of Industry Departemnt Buildings -21-Maintenance	63.00	-	63.00	63.00	-	-
	Total : Industries	63.00	-	63.00	63.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2403-00-789-06-S00N	Expenditure On Sheep And Wool Development	12.15	-	8.60	10.65	12.39	-	-	-
	03-Travel Expenses	2.05			2.05	3.05	-	-	-
	31-Machinery & Equipment	2.10		2.60	2.60	2.60	-	-	-
	33-Material And Supply	8.00		6.00	6.00	6.74	-	-	-
	Total : Animal Husbandary	37.82	54.27	25.70	54.52	60.55	21.60	32.51	17.75
	4. Forestry & Wild Life								
2406-01-789-14-S00N	Maintenanace of Old Plantation and Nursuries -21-Maintenance	-	-	-	-	-	-	-	-
	Total : Forestry & Wild Life	-	-	-	-	-	-	-	-
	5. Agriculture Research & Education								
2415-01-789-01-S00N	Grant in Aid to Himachal Pradesh Krishi Vishav Vidyalya for Research and Education -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	Total : Agriculture Research & Education	-	-	-	-	-	-	-	-
	6. Rural Development								
2515-00-789-07-S00N	Maintenance Of Office Buildings/Gram Sewak Huts -21-Maintenance	-	-	-	-	-	-	-	-
	Total : Rural Development	-	-	-	-	-	-	-	-
	7. Panchayati Raj								
2515-00-789-21-S00N	State Finance Commission (Zila Parishads)	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	-	-	-	-	-	-	-	-
2515-00-789-22-S00N	State Finance Commission (Panchayat Samities)	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	-	-	-	-	-	-	-	-
2515-00-789-23-S00N	State Finance Commission (Gram Panchayats)	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	-	-	-	-	-	-	-	-
	Total : Panchayati Raj	-	-	-	-	-	-	-	-
	8. Industries & Minerals								
2059-80-789-02-S00N	Maintenance Of Industry Departemnt Buildings -21-Maintenance	-	-	-	-	-	-	-	-
	Total : Industries	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	9. Road & Bridges						
3054-04-789-01-S00N	Other Maintenance Expenditure - Road Works -21-Maintenance	1,586.55	-	1,586.55	1,586.55	-	-
	Total : Road & Bridges	1,586.55	-	1,586.55	1,586.55	-	-
	10. Elementary Education		-	-			
2202-01-789-01-S00N	Expenditure on Primary Schools	824.73	-	824.73	824.73	-	-
	01-Salaries	220.78	-	220.78	220.78	-	-
	02-Wages	1.10	-	1.10	1.10	-	-
	03-Travel Expenses	1.00	-	1.00	1.00	-	-
	05-Office Expenses	98.70	-	98.70	98.70	-	-
	06-Medical Reimbursement	3.15	-	3.15	3.15	-	-
	33-Material And Supply	500.00	-	500.00	500.00	-	-
2202-01-789-03-S00N	Middle Schools	1,135.05	-	1,135.05	1,135.05	-	-
	01-Salaries	1,122.02	-	1,122.02	1,122.02	-	-
	02-Wages	1.10	-	1.10	1.10	-	-
	03-Travel Expenses	1.30	-	1.30	1.30	-	-
	05-Office Expenses	3.15	-	3.15	3.15	-	-
	06-Medical Reimbursement	3.68	-	3.68	3.68	-	-
	33-Material And Supply	3.50	-	3.50	3.50	-	-
	64-Transfer Expenses	0.30	-	0.30	0.30	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to Parent Teacher Association (PTA) -41-Grants-in-Aid General (Salary)	50.00	-	50.00	50.00	-	-
2202-01-789-15-S00N	Grant in Aid to School Management Committee (SMC)41-Grants-in-Aid General (Salary)	450.00	-	450.00	450.00	-	-
2202-01-789-16-S00N	District Institute for Education and Training (DIET)	347.71	-	347.71	347.71	-	-
	01-Salaries	334.11	-	334.11	334.11	-	-
	03-Travel Expenses	1.00	-	1.00	1.00	-	-
	05-Office Expenses	5.25	-	5.25	5.25	-	-
	06-Medical Reimbursement	7.35	-	7.35	7.35	-	-
2202-01-789-17-S00N	Repair/Maintenance of Primary/Middle School Buildings -21-Maintenance	573.30	-	573.30	573.30	-	-
2202-01-789-18-S00N	Urdu & Punjabi Teachers -99-Honorarium	11.00	-	11.00	11.00	-	-
	Total : Elementary Education	3,391.79	-	3,391.79	3,391.79	-	-
	11. Secondary Education						
2059-01-789-03-S00N	Maintenance Of Secondary Education Department Buildings -21-Maintenance	199.95	-	199.95	199.95	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	9. Road & Bridges								
3054-04-789-01-S00N	Other Maintenance Expenditure - Road Works -21-Maintenance	-	-	-	-	-	-	-	-
	Total : Road & Bridges	-	-	-	-	-	-	-	-
	10. Elementary Education								
2202-01-789-01-S00N	Expenditure on Primary Schools	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
2202-01-789-03-S00N	Middle Schools	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	64-Transfer Expenses	-	-	-	-	-	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to Parent Teacher Association (PTA) -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
2202-01-789-15-S00N	Grant in Aid to School Management Committee (SMC)41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
2202-01-789-16-S00N	District Institute for Education and Training (DIET)	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-
	Total : Elementary Education	-	-	-	-	-	-	-	-
	11. Secondary Education								
2059-01-789-03-S00N	Maintenance Of Secondary Education Department Buildings -21-Maintenance	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
2202-02-789-02-S00N	Secondary Schools	1,781.88	-	1,781.88	1,781.88	-	-
	01-Salaries	1,563.93	-	1,563.93	1,563.93	-	-
	02-Wages	3.50	-	3.50	3.50	-	-
	03-Travel Expenses	3.00	-	3.00	3.00	-	-
	05-Office Expenses	5.25	-	5.25	5.25	-	-
	06-Medical Reimbursement	5.00	-	5.00	5.00	-	-
	31-Machinery & Equipment	1.00	-	1.00	1.00	-	-
	33-Material And Supply	50.00	-	50.00	50.00	-	-
	40-Scholarships, Stipends&Concess.	100.00	-	100.00	100.00	-	-
	63-Subsidy	50.00	-	50.00	50.00	-	-
	64-Transfer Expenses	0.20	-	0.20	0.20	-	-
2202-02-789-20-S00N	Grants-in-Aid to Parent-Teacher Association (PTA) -41-Grants-in-Aid General (Salary)	10.00	-	10.00	10.00	-	-
	Total : Secondary Education	1,991.83	-	1,991.83	1,991.83	-	-
	12. Higher Education		-	-			
2202-03-789-01-S00N	Grant in Aid To H.P. University Shimla -41 Grants-in-Aid General (Salary)	3,346.04	-	3,346.04	3,346.04	-	-
2202-03-789-06-S00N	Expenditure On Government Colleges	90.00	-	90.00	90.00	-	-
	05-Office Expenses	40.00	-	40.00	40.00	-	-
	31-Machinery & Equipment	10.00	-	10.00	10.00	-	-
	33-Material And Supply	40.00	-	40.00	40.00	-	-
2202-03-789-07-S00N	Sardar Vallabhbhai Patel Cluster University	275.56	-	275.56	275.56	-	-
	41-Grants-in-Aid General (Salary)	175.56	-	175.56	175.56	-	-
	42-Grants-in-Aid General (Non-Salary)	75.00	-	75.00	75.00	-	-
	44-Grants-in-Aid For Capital Assets	25.00	-	25.00	25.00	-	-
	Total : Higher Education	3,711.60	-	3,711.60	3,711.60	-	-
	13. Technical Education						
2203-00-789-02-S00N	Technical Education	55.00	-	55.00	55.00	-	-
	33-Material And Supply	20.00	-	20.00	20.00	-	-
	40-Scholarships, Stipends&Concess.	30.00	-	30.00	30.00	-	-
	99-Honorarium	5.00	-	5.00	5.00	-	-
2230-03-789-01-S00N	Expenditure on Vocational Education	64.99	-	64.99	64.99	-	-
	31-Machinery & Equipment	20.00	-	20.00	20.00	-	-
	33-Material And Supply	20.00	-	20.00	20.00	-	-
	40-Scholarships, Stipends&Concess.	20.00	-	20.00	20.00	-	-
	99-Honorarium	4.99	-	4.99	4.99	-	-
	Total : Technical Education	119.99	-	119.99	119.99	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
2202-02-789-02-500N	Secondary Schools	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	40-Scholarships, Stipends & Concess.	-	-	-	-	-	-	-	-
	63-Subsidy	-	-	-	-	-	-	-	-
	64-Transfer Expenses	-	-	-	-	-	-	-	-
2202-02-789-20-500N	Grants-in-Aid to Parent-Teacher Association (PTA) -41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	Total : Secondary Education	-	-	-	-	-	-	-	-
	12. Higher Education								
2202-03-789-01-500N	Grant in Aid To H.P. University Shimla -41 Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
2202-03-789-06-500N	Expenditure On Government Colleges	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
2202-03-789-07-500N	Sardar Vallabhbhai Patel Cluster University	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	-	-	-	-	-	-	-	-
	Total : Higher Education	-	-	-	-	-	-	-	-
	13. Technical Education								
2203-00-789-02-500N	Technical Education	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	40-Scholarships, Stipends & Concess.	-	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-	-
2230-03-789-01-500N	Expenditure on Vocational Education	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	40-Scholarships, Stipends & Concess.	-	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-	-
	Total : Technical Education	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	14. Mountaineering & Allied Activities						
2204-00-789-02-S00N	Mountaineering Institution and Allied Sports Manali -20-Other Charges	15.00	-	15.00	15.00	-	-
	Total : Mountaineering & Allied Activities	15.00	-	15.00	15.00	-	-
	15. Health & Family Welfare						
2059-80-789-03-S00N	Maintenance Of Health Department Buildings -21-Maintenance	300.00	-	300.00	300.00	-	-
2210-03-789-01-S00N	Rural Health	1,674.08	-	1,674.08	1,674.08	-	-
	01-Salaries	892.28	-	892.28	892.28	-	-
	02-Wages	21.97	-	21.97	21.97	-	-
	03-Travel Expenses	7.99	-	7.99	7.99	-	-
	05-Office Expenses	27.95	-	27.95	27.95	-	-
	06-Medical Reimbursement	10.65	-	10.65	10.65	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	19.97	-	19.97	19.97	-	-
	33-Material And Supply	598.77	-	598.77	598.77	-	-
	41-Grants-in-Aid General (Salary)	93.17	-	93.17	93.17	-	-
	64-Transfer Expenses	1.33	-	1.33	1.33	-	-
	Total : Health & Family Welfare	1,974.08	-	1,974.08	1,974.08	-	-
	16. Ayush						
2210-04-789-01-S00N	Ayurvedic Dispensary	1,599.50	-	1,599.50	1,599.50	-	-
	01-Salaries	1,390.00	-	1,390.00	1,390.00	-	-
	02-Wages	15.00	-	15.00	15.00	-	-
	03-Travel Expenses	0.50	-	0.50	0.50	-	-
	05-Office Expenses	52.50	-	52.50	52.50	-	-
	06-Medical Reimbursement	10.50	-	10.50	10.50	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	26.00	-	26.00	26.00	-	-
	33-Material And Supply	105.00	-	105.00	105.00	-	-
2210-04-789-02-S00N	Homoeopathy Dispensary	35.56	-	35.56	35.56	-	-
	01-Salaries	23.13	-	23.13	23.13	-	-
	05-Office Expenses	0.50	-	0.50	0.50	-	-
	33-Material And Supply	2.00	-	2.00	2.00	-	-
	41-Grants-in-Aid General (Salary)	9.93	-	9.93	9.93	-	-
	Total : Ayush	1,635.06	-	1,635.06	1,635.06	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	14. Mountaineering & Allied Activities								
2204-00-789-02-S00N	Mountaineering Institution and Allied Sports Manali -20-Other Charges	-	-	-	-	-	-	-	-
	Total : Mountaineering & Allied Activities	-	-	-	-	-	-	-	-
	15. Health & Family Welfare								
2059-80-789-03-S00N	Maintenance Of Health Department Buildings -21-Maintenance	-	-	-	-	-	-	-	-
2210-03-789-01-S00N	Rural Health	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	64-Transfer Expenses	-	-	-	-	-	-	-	-
	Total : Health & Family Welfare	-	-	-	-	-	-	-	-
	16. Ayush								
2210-04-789-01-S00N	Ayurvedic Dispensary	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	02-Wages	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
2210-04-789-02-S00N	Homoeopathy Dispensary	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	Total : Ayush	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	17. Medical Education & Research						
2059-01-789-02-S00N	Maintenance Of Medical Colleges -21-Maintenance	481.95	-	481.95	481.95	-	-
2210-05-789-03-S00N	Maintenance Of Machinery & Equipments In RPGMC Tanda	327.00	-	327.00	327.00	-	-
	33-Material And Supply	15.00	-	15.00	15.00	-	-
	40-Scholarships,Stipends&Concess.	300.00	-	300.00	300.00	-	-
	42-Grants-in-Aid General (Non-Salary)	12.00	-	12.00	12.00	-	-
2210-05-789-05-S00N	Strengthening Of IGMC	428.00	-	428.00	428.00	-	-
	31-Machinery & Equipment	11.20	-	11.20	11.20	-	-
	33-Material And Supply	75.00	-	75.00	75.00	-	-
	40-Scholarships,Stipends&Concess.	283.80	-	283.80	283.80	-	-
	42-Grants-in-Aid General (Non-Salary)	58.00	-	58.00	58.00	-	-
2210-05-789-07-S00N	Dr. Yashwant Singh Parmar Government Medical College, Nahan	189.00	-	189.00	189.00	-	-
	31-Machinery & Equipment	5.00	-	5.00	5.00	-	-
	33-Material And Supply	96.00	-	96.00	96.00	-	-
	42-Grants-in-Aid General (Non-Salary)	88.00	-	88.00	88.00	-	-
2210-05-789-08-S00N	Dr. Radhakrishnan Government Medical College Hamirpur	190.00	-	190.00	190.00	-	-
	31-Machinery & Equipment	10.00	-	10.00	10.00	-	-
	33-Material And Supply	180.00	-	180.00	180.00	-	-
2210-05-789-09-S00N	Pandit Jawaharlal Nehru Government Medical College, Chamba	244.00	-	244.00	244.00	-	-
	31-Machinery & Equipment	5.00	-	5.00	5.00	-	-
	33-Material And Supply	140.00	-	140.00	140.00	-	-
	42-Grants-in-Aid General (Non-Salary)	99.00	-	99.00	99.00	-	-
2210-05-789-10-S00N	Himachal Pradesh Government Dental College Shimla -40-Scholarships,Stipends&Concess.	75.00	-	75.00	75.00	-	-
2210-05-789-11-S00N	Atal Medical And Research University, Mandi At Ner-Chowk	254.20	-	254.20	254.20	-	-
	41-Grants-in-Aid General (Salary)	24.20	-	24.20	24.20	-	-
	42-Grants-in-Aid General (Non-Salary)	205.00	-	205.00	205.00	-	-
	44-Grants-in-Aid For Capital Assets	25.00	-	25.00	25.00	-	-
	Total : Medical Research & Education	2,189.15	-	2,189.15	2,189.15	-	-
	18. Rural Water Supply						
2215-01-789-02-S00N	Energy Charges for Rural Water Supply Schemes -70-Energy Charges	400.00	-	400.00	400.00	-	-
	Total : Rural Water Supply	400.00	-	400.00	400.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	17. Medical Education & Research								
2059-01-789-02-S00N	Maintenance Of Medical Colleges -21-Maintenance	-	-	-	-	-	-	-	-
2210-05-789-03-S00N	Maintenance Of Machinery & Equipments In RPGMC Tanda	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	40-Scholarships,Stipends&Concess.	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2210-05-789-05-S00N	Strengthening Of IGMC	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	40-Scholarships,Stipends&Concess.	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2210-05-789-07-S00N	Dr. Yashwant Singh Parmar Government Medical College, Nahan	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2210-05-789-08-S00N	Dr. Radhakrishnan Government Medical College Hamirpur	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
2210-05-789-09-S00N	Pandit Jawaharlal Nehru Government Medical College, Chamba	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material And Supply	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2210-05-789-10-S00N	Himachal Pradesh Government Dental College Shimla -40-Scholarships,Stipends&Concess.	-	-	-	-	-	-	-	-
2210-05-789-11-S00N	Atal Medical And Research University, Mandi At Ner-Chowk	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	-	-	-	-	-	-	-	-
	Total : Medical Research & Education	-	-	-	-	-	-	-	-
	18. Rural Water Supply								
2215-01-789-02-S00N	Energy Charges for Rural Water Supply Schemes -70-Energy Charges	-	-	-	-	-	-	-	-
	Total : Rural Water Supply	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	19. Police Housing						
2059-01-789-01-S00N	Police Department -21-Maintenance	52.50	-	52.50	52.50	-	-
2216-06-789-01-S00N	Police Housing -21-Maintenance	27.30	-	27.30	27.30	-	-
	Total : Police Housing	79.80	-	79.80	79.80	-	-
	20. Urban Development						
2217-80-789-14-S00N	State Finance Commission (Municipal Corporations) -42-Grants-in-Aid General (Non-Salary)	2,027.41	-	2,027.41	2,027.41	-	-
2217-80-789-15-S00N	State Finance Commission (Municipalities/Municipal Councils) -42-Grants-in-Aid General (Non-Salary)	2,000.56	-	2,000.56	2,000.56	-	-
2217-80-789-16-S00N	State Finance Commission (Nagar Panchayats/Notified Area Committees Or Equivalent Thereof) -42-Grants-in-Aid General (Non-Salary)	600.82	-	600.82	600.82	-	-
	Total : Urban Development	4,628.79	-	4,628.79	4,628.79	-	-
	21. Information & Publicity						
2220-60-789-01-S00N	Information & Publicity	30.00	-	30.00	30.00	-	-
	<i>09-Advertising & Publicity</i>	2.00	-	2.00	2.00	-	-
	<i>12-Professional & Special Service</i>	28.00	-	28.00	28.00	-	-
	Total : Information & Publicity	30.00	-	30.00	30.00	-	-
	22. Welfare of SCs						
2225-01-789-02-S00N	Direction And Administration	372.70	-	372.70	372.70	-	-
	<i>01-Salaries</i>	140.95	-	140.95	140.95	-	-
	<i>03-Travel Expenses</i>	13.00	-	13.00	13.00	-	-
	<i>05-Office Expenses</i>	31.50	-	31.50	31.50	-	-
	<i>06-Medical Reimbursement</i>	21.00	-	21.00	21.00	-	-
	<i>07-Rent, Rates & Taxes</i>	7.00	-	7.00	7.00	-	-
	<i>09-Advertising & Publicity</i>	30.00	-	30.00	30.00	-	-
	<i>10-Hospitality & Ent.Expenses</i>	18.00	-	18.00	18.00	-	-
	<i>15-Training</i>	5.00	-	5.00	5.00	-	-
	<i>20-Other Charges</i>	5.00	-	5.00	5.00	-	-
	<i>21-Maintenance</i>	50.00	-	50.00	50.00	-	-
	<i>30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)</i>	50.00	-	50.00	50.00	-	-
	<i>36-Minor Works</i>	1.00	-	1.00	1.00	-	-
	<i>64-Transfer Expenses</i>	0.25	-	0.25	0.25	-	-
2225-01-789-17-S00N	Himachal Pradesh Scheduled Castes Commission	37.23	-	37.23	37.23	-	-
	<i>01-Salaries</i>	0.01	-	0.01	0.01	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	19. Police Housing								
2059-01-789-01-S00N	Police Department -21-Maintenance	-	-	-	-	-	-	-	-
2216-06-789-01-S00N	Police Housing -21-Maintenance	-	-	-	-	-	-	-	-
	Total : Police Housing	-	-	-	-	-	-	-	-
	20. Urban Development								
2217-80-789-14-S00N	State Finance Commission (Municipal Corporations) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-15-S00N	State Finance Commission (Municipalities/Municipal Councils) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
2217-80-789-16-S00N	State Finance Commission (Nagar Panchayats/Notified Area Committees Or Equivalent Thereof) -42-Grants-in-Aid General (Non-Salary)	-	-	-	-	-	-	-	-
	Total : Urban Development	-	-	-	-	-	-	-	-
	21. Information & Publicity								
2220-60-789-01-S00N	Information & Publicity	-	-	-	-	-	-	-	-
	09-Advertising & Publicity	-	-	-	-	-	-	-	-
	12-Professional & Special Service	-	-	-	-	-	-	-	-
	Total : Information & Publicity	-	-	-	-	-	-	-	-
	22. Welfare of SCs								
2225-01-789-02-S00N	Direction And Administration	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	-	-	-	-	-	-	-	-
	09-Advertising & Publicity	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	-	-	-	-	-	-	-	-
	15-Training	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
	64-Transfer Expenses	-	-	-	-	-	-	-	-
2225-01-789-17-S00N	Himachal Pradesh Scheduled Castes Commission	-	-	-	-	-	-	-	-
	01-Salaries	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2022-23 (Rs. in Lakh)	Type of Outlay		District-wise Breakup		
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba
1	2	3	4	5	6	7	8
	02-Wages	0.01	-	0.01	0.01	-	-
	03-Travel Expenses	3.00	-	3.00	3.00	-	-
	05-Office Expenses	3.00	-	3.00	3.00	-	-
	06-Medical Reimbursement	0.01	-	0.01	0.01	-	-
	07-Rent, Rates & Taxes	20.00	-	20.00	20.00	-	-
	10-Hospitality & Ent.Expenses	0.20	-	0.20	0.20	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	3.50	-	3.50	3.50	-	-
	65-Remuneration To Outsource Employees	2.50	-	2.50	2.50	-	-
	99-Honorarium	5.00	-	5.00	5.00	-	-
	Total Welfare of SCs	409.93	-	409.93	409.93	-	-
	23. Women & Child Development						
2235-02-789- 08-500N	Awareness Campaign -20-Other Charges	8.00	-	8.00	8.00	-	-
2235-02-789- 12-500N	Women Commission -20-Other Charges	1.00	-	1.00	1.00	-	-
	Total : Women & Child Development	9.00	-	9.00	9.00	-	-
	24. Pooled Govt. Housing						
2216-05-789- 02-500N	Maintenance Of Pooled Government Residential Accommodation Of General Administrative Department -21- Maintenance	79.80	-	79.80	79.80	-	-
	Total : Pooled Govt. Housing	79.80	-	79.80	79.80	-	-
	GRAND TOTAL	38,613.92	-	38,613.92	38,204.08	21.34	33.42

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2022-23
(Non-Development Budget)

MAJ/SM/MIN/ SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	9	10	11	12	13	14	15	16
	02-Wages	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	-	-	-	-	-	-	-	-
	65-Remuneration To Outsource Employees	-	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-	-
	Total Welfare of SCs	-	-	-	-	-	-	-	-
	23. Women & Child Development								
2235-02-789-08-500N	Awareness Campaign -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-12-500N	Women Commission -20-Other Charges	-	-	-	-	-	-	-	-
	Total : Women & Child Development	-	-	-	-	-	-	-	-
	24. Pooled Govt. Housing								
2216-05-789-02-500N	Maintenance Of Pooled Government Residential Accommodation Of General Administrative Department -21-Maintenance								
	Total : Pooled Govt. Housing	-	-	-	-	-	-	-	-
	GRAND TOTAL	38.22	67.18	33.34	56.82	72.64	32.18	36.45	18.25