

SOE-WISE BUDGET IN RESPECT OF DEMAND NO. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2014-15

STATE PLAN

(Rs. in Lakh)

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.	ECONOMIC SERVICES.													
I.	Agriculture & Allied Actvites.													
	1. AGRICULTURE													
2401-00-789-02-S00N	Distribution of seeds. -63-Subsidy.	42.00	42.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-04-S00N	Distribution of fertilizers. -63-Subsidy.	34.00	-	34.00	2.07	2.56	2.34	6.33	2.10	5.61	4.55	2.81	3.58	2.05
2401-00-789-05-S00N	Soil Science & Chemistry -63-Subsidy	3.00	-	3.00	0.18	0.23	0.21	0.56	0.19	0.50	0.40	0.25	0.32	0.16
2401-00-789-07-S00N	Plant Protection Scheme. -63-Subsidy	8.00	-	8.00	0.49	0.60	0.55	1.49	0.49	1.32	1.07	0.66	0.84	0.49
2401-00-789-11-S00N	Crop Insurance Scheme -20-Other Charges	74.00	74.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-12-S00N	Distribution of Agriculture Implements & Machinery. -63-Subsidy	8.00	-	8.00	0.49	0.60	0.55	1.49	0.49	1.32	1.07	0.66	0.84	0.49
2401-00-789-22-S00N	Normal Extn.Activities.	56.00	56.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	26.00	26.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-25-S00NA	Rashtriya Krishi Vikas Yojana	1386.00	1386.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	800.00	800.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	505.00	505.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	81.00	81.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-27-S00N	Crop Diversification Project (JICA)	1385.00	1385.00	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	140.00	140.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	176.50	176.50	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	44-Grant-in-Aid	1068.50	1068.50	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-32-S25N	National Mission on Oil, Seeds and Oil Palm (NMOOP) -20- Other Charges	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-33-S25N	National Mission on Extension & Technology -20- Other Charges	124.00	124.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-34-S00N	Development of Ginger -63- Subsidy	4.98	-	4.98	0.30	0.38	0.34	0.93	0.31	0.82	0.67	0.41	0.52	0.30
2401-00-789-35-S10N	National Mission on Sustainable Agriculture -20- Other Charges	104.00	104.00	-	-	-	-	-	-	-	-	-	-	-
2407-01-789-01-S00N	Tea Dev. in H.P.	5.00	-	5.00	-	-	-	5.00	-	-	-	-	-	-
	05-Office Expenses	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	20-Other Charges	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	30-Motor Vehicle	0.75	-	0.75	-	-	-	0.75	-	-	-	-	-	-
	33-Material & Supply	0.75	-	0.75	-	-	-	0.75	-	-	-	-	-	-
	63-Subsidy	1.50	-	1.50	-	-	-	1.50	-	-	-	-	-	-
4401-00-789-01-S00N	Buildings (Agriculture) -37- Major Works	23.00	23.00	-	-	-	-	-	-	-	-	-	-	-
	Total-Agriculture	3258.98	3196.00	62.98	3.53	4.37	3.99	15.80	3.58	9.57	7.76	4.79	6.10	3.49
	2. HORTICULTURE													
2401-00-789-10-S00N	Horticulture Extension programme.	3.00	-	3.00	0.15	0.25	0.14	0.50	0.26	0.30	0.70	0.39	0.17	0.14
	05-Office Expenses	1.00	-	1.00	0.05	0.05	0.04	0.20	0.11	0.10	0.20	0.14	0.07	0.04
	33-Material & Supply	2.00	-	2.00	0.10	0.20	0.10	0.30	0.15	0.20	0.50	0.25	0.10	0.10
2401-00-789-13-S00N	Horticulture Dev. scheme	30.00	-	30.00	1.85	2.10	1.55	6.00	3.10	2.50	6.90	3.40	1.10	1.50
	05-Office Expenses	7.00	-	7.00	0.30	0.50	0.25	1.75	0.60	0.70	1.65	0.80	0.25	0.20
	33-Material & Supply	10.00	-	10.00	0.75	0.75	0.50	2.00	0.75	0.80	2.25	1.10	0.60	0.50
	63-Subsidy	13.00	-	13.00	0.80	0.85	0.80	2.25	1.75	1.00	3.00	1.50	0.25	0.80

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2401-00-789-14-S00N	Dev. of bee keeping	5.00	-	5.00	-	-	-	2.50	-	-	2.50	-	-	-
	05-Office Expenses	1.00	-	1.00	-	-	-	0.60	-	-	0.40	-	-	-
	30-Motor Vehicle	1.00	-	1.00	-	-	-	0.40	-	-	0.60	-	-	-
	31-Machinery & Equipment	1.00	-	1.00	-	-	-	0.50	-	-	0.50	-	-	-
	33-Material & Supply	2.00	-	2.00	-	-	-	1.00	-	-	1.00	-	-	-
2401-00-789-15-S00N	Dev. of floriculture	10.00	-	10.00	0.35	0.94	0.35	2.25	1.00	1.25	2.10	0.80	0.61	0.35
	05-Office Expenses	3.00	-	3.00	0.10	0.19	0.10	0.75	0.25	0.50	0.60	0.30	0.11	0.10
	33-Material & Supply	7.00	-	7.00	0.25	0.75	0.25	1.50	0.75	0.75	1.50	0.50	0.50	0.25
2401-00-789-16-S00N	Estt./Maintenance of Govt. orchards Nurseries.	38.00	-	38.00	1.75	2.75	2.25	2.90	8.10	2.50	8.25	3.75	3.50	2.25
	05-Office Expenses	6.00	-	6.00	0.25	0.75	0.25	0.90	0.60	0.50	1.25	0.75	0.50	0.25
	33-Material & Supply	32.00	-	32.00	1.50	2.00	2.00	2.00	7.50	2.00	7.00	3.00	3.00	2.00
2401-00-789-17-S00N	Project for mushroom	20.00	-	20.00	-	-	-	9.95	1.55	-	-	-	8.50	-
	05-Office Expenses	4.00	-	4.00	-	-	-	2.00	0.50	-	-	-	1.50	-
	30-Motor Vehicle	3.00	-	3.00	-	-	-	1.25	0.50	-	-	-	1.25	-
	31-Machinery & Equipment	3.00	-	3.00	-	-	-	1.70	0.05	-	-	-	1.25	-
	33-Material & Supply	10.00	-	10.00	-	-	-	5.00	0.50	-	-	-	4.50	-
2401-00-789-26-S00NA	Rashtriya Krishi Vikas Yojana- 63-Subsidy	277.00	277.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-28-S00N	Weather Based Crop Insurance Scheme for Apple and Mangos- 20-Other Charges	151.00	151.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-30-S30N	Micro irrigation Scheme under National Mission - 44-GIA	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-31-S30N	Protective cultivation Scheme under Hort. Mision for North East & Himalayan States - 42- GIA	245.00	245.00	-	-	-	-	-	-	-	-	-	-	-
4401-00-789-02-S00N	Buildings (Horticulture) - 37- Major Works	62.00	-	62.00	-	-	17.23	-	-	6.00	30.28	8.49	-	-
	Total: HORTICULTURE	848.00	680.00	168.00	4.10	6.04	21.52	24.10	14.01	12.55	50.73	16.83	13.88	4.24

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	3. Soil Conservation													
2402-00-789-01-S00N	Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%. -63-Subsidy	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-02-S00N	Poly Houses and Micro Irrig.Project-37-Major Works.	466.00	-	466.00	28.43	35.14	32.06	86.82	28.75	76.94	62.35	38.54	49.02	27.95
4402-00-789-03-S00NA	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
	Total Soil Conservation	792.00	326.00	466.00	28.43	35.14	32.06	86.82	28.75	76.94	62.35	38.54	49.02	27.95
	4. ANIMAL HUSBANDRY													
2403-00-789-02-S00N	Vety. Hospitals & Dispensaries.	225.00	-	225.00	14.58	15.67	16.07	42.39	14.54	36.56	29.01	18.35	22.64	15.19
	01-Salary	40.00	-	40.00	2.69	2.69	2.69	7.48	2.59	6.39	4.99	2.99	3.79	3.70
	02-Wages	10.00	-	10.00	0.80	0.80	0.90	2.00	0.90	1.00	1.00	1.00	1.00	0.60
	03-Travel Expenses	7.00	-	7.00	0.70	0.60	0.60	1.20	0.60	0.80	0.90	0.50	0.60	0.50
	05-Office Expenses	12.00	-	12.00	0.90	0.90	0.90	2.40	0.90	1.80	1.40	1.00	1.10	0.70
	06-Medical Reimbursement	7.00	-	7.00	0.50	0.50	0.50	1.30	0.50	1.05	0.80	0.60	0.70	0.55
	31-Machinery & Equipment	6.50	-	6.50	0.38	0.44	0.45	1.23	0.39	1.13	0.88	0.53	0.68	0.39
	33-Material & Supply	142.50	-	142.50	8.61	9.74	10.03	26.78	8.66	24.39	19.04	11.73	14.77	8.75
2403-00-789-03-S00N	Cattle & Buffalo Dev.	3.00	-	3.00	0.18	0.20	0.20	0.56	0.18	0.53	0.41	0.25	0.31	0.18
	05-Office Expenses	2.50	-	2.50	0.15	0.17	0.17	0.47	0.15	0.44	0.34	0.20	0.26	0.15
	30-Motor Vehicle	0.50	-	0.50	0.03	0.03	0.03	0.09	0.03	0.09	0.07	0.05	0.05	0.03
2403-00-789-04-S00N	Estt. Of Semen laboratories.	18.00	-	18.00	1.18	1.30	1.32	3.19	1.15	2.98	2.37	1.51	1.85	1.15
	05-Office Expenses	3.75	-	3.75	0.26	0.28	0.29	0.64	0.26	0.59	0.48	0.32	0.38	0.25
	30-Motor Vehicle	1.75	-	1.75	0.15	0.15	0.15	0.27	0.13	0.24	0.21	0.15	0.17	0.13
	31-Machinery & Equipment	2.75	-	2.75	0.18	0.20	0.20	0.49	0.17	0.46	0.36	0.22	0.28	0.19
	33-Material & Supply	9.75	-	9.75	0.59	0.67	0.68	1.79	0.59	1.69	1.32	0.82	1.02	0.58

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2403-00-789-05-S00N	Central and Distt. Poultry Farms.	13.00	-	13.00	0.82	0.90	0.94	2.38	0.82	2.09	1.73	1.11	1.34	0.87
	05-Office Expenses	2.50	-	2.50	0.17	0.19	0.19	0.43	0.17	0.39	0.33	0.21	0.25	0.17
	33-Material & Supply	10.50	-	10.50	0.65	0.71	0.75	1.95	0.65	1.70	1.40	0.90	1.09	0.70
2403-00-789-06-S00N	Sheep breeding farm centres.	24.97	-	24.97	1.58	1.74	1.77	4.66	1.58	3.99	3.50	2.04	2.57	1.54
	03-Travel Expenses	2.50	-	2.50	0.18	0.19	0.19	0.44	0.19	0.30	0.42	0.20	0.23	0.16
	31-Machinery & Equipment	4.50	-	4.50	0.30	0.32	0.32	0.84	0.29	0.69	0.63	0.37	0.44	0.30
	33-Material & Supply	17.97	-	17.97	1.10	1.23	1.26	3.38	1.10	3.00	2.45	1.47	1.90	1.08
2403-00-789-08-S00N	Dev. Of Fodder & Feed.	20.00	-	20.00	1.21	1.35	1.39	3.80	1.30	3.44	2.69	1.61	2.04	1.17
	05-Office Expenses	2.00	-	2.00	0.14	0.14	0.14	0.40	0.23	0.30	0.25	0.14	0.17	0.09
	33-Material & Supply	18.00	-	18.00	1.07	1.21	1.25	3.40	1.07	3.14	2.44	1.47	1.87	1.08
2403-00-789-09-S00NA	Rashtriya Krishi Vikas Yojana- 42-GIA	580.00	580.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-10-S00N	Expenditure on Cattle Registraton- 42-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-11-S25N	Assistance to States for control of Animal Diseases (ASCAD) - 33-M&S	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-14-S50N	GIA to Veterinary Council Plan - 42-GIA	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
4403-00-789-02-S00N	Capital Outlays -37- Major Wrok	89.00	-	89.00	6.09	17.32	6.71	20.91	0.06	9.74	10.68	6.64	7.89	2.96
	Total : ANIMAL HUSBANDRY	998.97	606.00	392.97	25.64	38.48	28.40	77.89	19.63	59.33	50.39	31.51	38.64	23.06
	5. DAIRY DEVELOPMENT.													
2404-00-789-01-S00N	GIA to HP Milk Federation - 42- GIA	352.99	352.99	-	-	-	-	-	-	-	-	-	-	-
	6.FISHERIES													
2405-00-789-02-S00N	Dev. & maintenance of Carp farms	9.99	-	9.99	0.61	0.75	0.69	1.86	0.61	1.65	1.33	0.82	1.05	0.62
	09-Adv. & Publicity	0.99	-	0.99	0.06	0.07	0.07	0.18	0.06	0.16	0.13	0.08	0.10	0.08
	20-Other Charges	1.00	-	1.00	0.06	0.08	0.07	0.19	0.06	0.17	0.13	0.08	0.11	0.05

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	36-Minor Works	8.00	-	8.00	0.49	0.60	0.55	1.49	0.49	1.32	1.07	0.66	0.84	0.49
2405-00-789-03-S00NA	Rashtriya Krishi Vikas Yojana- 63-Subsidy	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2405-00-789-04-S33N	National Scheme of Welfare of Fisherman- 63 Subsidy	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
4405-00-789-02-S00N	Buildings (Fisheries) - 37-Major Works	22.00	22.00	-	-	-	-	-	-	-	-	-	-	-
	Total-FISHERIES	89.99	80.00	9.99	0.61	0.75	0.69	1.86	0.61	1.65	1.33	0.82	1.05	0.62
	7. FORESTRY & WILD LIFE													
2406-01-789-04-S00N	Mid Himalayan Water Shed Dev. Project.	1008.00	-	1008.00	61.49	76.00	69.35	187.79	62.20	166.42	134.87	83.36	106.04	60.48
	02-Wages	500.00	-	500.00	30.50	37.70	34.40	93.15	30.85	82.55	66.90	41.35	52.60	30.00
	20-Other Charges	110.00	-	110.00	6.71	8.29	7.57	20.49	6.79	18.16	14.72	9.10	11.57	6.60
	33-Material & Supply	298.00	-	298.00	18.18	22.47	20.50	55.52	18.39	49.20	39.87	24.64	31.35	17.88
	42-Grant-in-Aid	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
2406-01-789-05-S00N	Swan River Flood Project CAT-1	553.00	553.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	520.00	520.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	33.00	33.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-06-S00N	Preservation Conservation and Management 13 th Finance Commission Award	634.00	634.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	357.00	357.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	170.00	170.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-07-S10N	Intensification of Forest Management	13.99	13.99	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	10.99	10.99	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4406-01-789-02-S00N	Buildings (Forest)-37- Major Works	88.00	88.00	-	-	-	-	-	-	-	-	-	-	-
	Total Forestry and Wild Life	2296.99	1288.99	1008.00	61.49	76.00	69.35	187.79	62.20	166.42	134.87	83.36	106.04	60.48
	8. AGRICULTURE RESEARCH & EDUCATION.													
	a) Agriculture													
2415-01-789-01-S00N	GIA to CSHPKV Palampur -41-GIA	1515.00	1515.00	-	-	-	-	-	-	-	-	-	-	-
	b) Horticulture.													
2415-01-789-02-S00N	GIA to Dr. Y.S.Parmar Of Hort. & Forestry University -41-GIA	1210.00	1210.00	-	-	-	-	-	-	-	-	-	-	-
	Total: AGRI. RESEARCH & EDU.	2725.00	2725.00	-	-	-	-	-	-	-	-	-	-	-
	9. MARKETING & QUALITY CONTROL.													
2401-00-789-18-S00N	Horticulture-Market intervention scheme, Carton Subsidy-63-Subsidy	298.00	298.00	-	-	-	-	-	-	-	-	-	-	-
	Total: MKTG. & QUALITY CONTROL.	298.00	298.00	-	-	-	-	-	-	-	-	-	-	-
	10. COOPERATION.													
	a) Credit Coops:													
4425-00-789-01-S00N	Primary Agriculture Credit Societies.-43-Investment	16.00	-	16.00	1.00	1.00	1.00	3.00	1.00	2.90	2.10	1.30	1.70	1.00
	b) Consumer Coop.													
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43-Investment	16.00	-	16.00	1.00	1.00	1.00	3.00	1.00	2.90	2.10	1.30	1.70	1.00
	c) Industrial Coop.													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4851-00-789-01-S00N	Share capital to Industrial Coops- 43-Investment	8.00	-	8.00	-	0.20	-	0.40	7.00	-	0.20	-	0.20	-
	Total : COOPERATION	40.00	-	40.00	2.00	2.20	2.00	6.40	9.00	5.80	4.40	2.60	3.60	2.00
	TOTAL-I-Agriculture & Allied Activities.	11700.92	9552.98	2147.94	125.80	162.98	158.01	400.66	137.78	332.26	311.83	178.45	218.33	121.84
II	Rural Development.													
	1. RURAL DEV. DEPTT.													
2501-06-789-02-S10N	Integrated Watershed Management Progarmme- 42- GIA	428.00	-	428.00	26.11	32.27	29.45	79.74	26.41	70.66	57.27	35.40	45.03	25.66
2501-06-789-03-S25N	National Rural Livelihood Mission - 42-GIA	122.00	-	122.00	7.44	9.20	8.39	22.73	7.53	20.14	16.32	10.09	12.83	7.33
2216-03-789-02-S25N	IAAY- 42-GIA	795.00	-	795.00	48.50	59.94	54.70	148.11	49.05	131.25	106.37	65.75	83.63	47.70
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme.- 42-GIA	1637.00	-	1637.00	99.86	123.43	112.63	304.97	101.00	270.27	219.03	135.38	172.21	98.22
2515-00-789-04-S25N	Expenditure on total Sanitation Programme - 42- GIA	443.00	-	443.00	27.02	33.40	30.48	82.53	27.33	73.14	59.27	36.64	46.60	26.59
	Total : RURAL DEV. DEPTT.	3425.00	-	3425.00	208.93	258.24	235.65	638.08	211.32	565.46	458.26	283.26	360.30	205.50
	2. PANCHAYAT													
2515-00-789-01-S00N	Panchayati Raj Assistance (Community Centres)- 42-GIA	140.00	-	140.00	10.00	10.00	10.00	25.00	10.00	20.00	20.00	10.00	15.00	10.00
2515-00-789-02-S00NA	Backward Region Grant Fund. - 42-GIA (BRGF)	856.00	856.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-03-S25N	State share for CSS training - 15- Training	15.00	-	15.00	0.92	1.13	1.03	2.79	0.93	2.48	2.01	1.24	1.58	0.89
2515-00-789-06-S20N	State share for CSS RGPSA - 42- GIA	400.00	-	400.00	24.40	30.16	27.52	74.52	24.68	66.04	53.52	33.08	42.08	24.00
	Total-PANCHAYAT	1411.00	856.00	555.00	35.32	41.29	38.55	102.31	35.61	88.52	75.53	44.32	58.66	34.89
	3. LAND RECORDS													
2029-00-789-01-S50N	Strengthening of Land record agencies- 41-GIA	186.00	186.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2029-00-789-02-S00N	Revenue Housing -63-Subsidy	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	Total- LAND RECORDS	206.00	186.00	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	Total-II- Rural Development.	5042.00	1042.00	4000.00	245.47	301.04	275.58	744.12	248.16	657.28	536.47	329.23	421.06	241.59
III	Special Area Programme.	-	-	-	-	-	-	-	-	-	-	-	-	-
IV	Irrigation & Flood Control													
	1. Major Irrigation													
4701-01-789-06-S00NA	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
4701-01-789-08-S00NA	Rain Water Harvesting Structure in Parch Khad (AIBP) - 37-Major Works	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
4701-20-789-04-S00NA	Phina Singh Project-37-Major Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
4701-21-789-01-S00NA	Nadaun Area Medium Irrigation Project-37-Major Works	756.00	756.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-01-S00NA	Sukka Har Project in Kangra District (AIBP) -37-Major Works	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	Total Major Irrigation	781.00	781.00	-	-	-	-	-	-	-	-	-	-	-
	2. Minor Irrigation													
4702-00-789-01-S00N	Tube well General-37-Major Work.	2.00	-	2.00	-	-	-	0.30	-	-	-	0.01	0.07	1.62
4702-00-789-02-S00N	LIS General -37-Major Works.	4.00	-	4.00	0.03	-	-	0.06	0.08	0.13	2.00	-	1.70	-
4702-00-789-03-S00N	FIS General -37-Major Works.	2.00	-	2.00	0.02	0.20	-	0.08	0.06	0.23	1.32	-	0.09	-
4702-00-789-04-S00N	LIS under NABARD -37-Major Work.	570.00	570.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-05-S00N	FIS under NABARD -37-Major Work.	760.00	760.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-06-S00NA	LIS under AIBP -37-Major Works	810.00	810.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4702-00-789-07-S00NA	FIS under AIBP - 37-Major Works	1216.00	1216.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-08-S00N	Tube well under NABARD - 37-Major Works	380.00	380.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-09-S00N	Hydrology Project- 37-Major Work	62.00	62.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-10-S00N	Rain Water Harvesting Structures - 37-Major Works	190.00	190.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Minor Irrigation.	3996.00	3988.00	8.00	0.05	0.20	-	0.44	0.14	0.36	3.32	0.01	1.86	1.62
4705-00-789-01-S50N	Command Area Development - 37-Major Work	630.00	6.30	623.70	2.91	-	83.56	430.13	4.18	9.95	24.81	12.00	-	56.16
	3. Flood Control.													
4711-01-789-06-S00NA	Chennelisation of Seer Khad from Jahu Khad to Bamson- 37-Major Works.	206.40	206.40	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-07-S00NA	Chennelisation of Seer Khad from Barshawad to Jahu in Mandi & Hamirpur District- 37-Major Works.	2.58	2.58	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-08-S00NA	Channelisation of Sunker Bata Flood Management Programme- 37-Major Work	180.60	180.60	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-S00NA	Channelisation of Swan Down Stream to Punjab Boundry- 37-Major Work	117.55	117.55	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-10-S00NA	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories- 37-Major Work	1040.16	1040.16	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-S00NA	Chennelisation of Likri Khad in District Una- 37-Major Work	2.58	2.58	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-S00NA	FPW Chounchh Khad in Tehsil Indora- 37-Major Work	258.30	258.30	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4711-01-789-13-S00NA	Channelisation of Palchan to Aut in Kullu District -37-Major Works	25.83	25.83	-	-	-	-	-	-	-	-	-	-	-
	Total : Flood Control.	1834.00	1834.00	-	-	-	-	-	-	-	-	-	-	-
	Total-IV- Irrigation & Flood Control	7241.00	6609.30	631.70	2.96	0.20	83.56	430.57	4.32	10.31	28.13	12.01	1.86	57.78
V	Energy													
	1. POWER													
2801-80-789-01-S00N	GIA to HPSEB Ltd. for improvement of Electricity supply in Harijan Basties 42- GIA	1259.00	-	1259.00	76.80	94.93	86.62	234.55	77.68	207.86	168.45	104.12	132.45	75.54
4801-00-789-02-S00N	Equity contribution to H.P. Transmission-43-Investment	1104.00	1104.00	-	-	-	-	-	-	-	-	-	-	-
4801-00-789-03-S00N	Equity contribution to H.P. Power Corp-43-Investment	5340.00	5340.00	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation- 48-Loans	6530.00	6530.00	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-03-S00N	Loan to H.P.T&E corporation-48- Loans	1996.00	1996.00	-	-	-	-	-	-	-	-	-	-	-
	Total : POWER	16229.00	14970.00	1259.00	76.80	94.93	86.62	234.55	77.68	207.86	168.45	104.12	132.45	75.54
	2.Non Conventional Sources of Engry													
2501-04-789-03-S00N	NRSE/IREP (HIMURJA) -42-GIA	150.00	-	150.00	9.15	11.31	10.32	27.95	9.26	24.77	20.07	12.41	15.78	8.98
	Total-V-Energy	16379.00	14970.00	1409.00	85.95	106.24	96.94	262.50	86.94	232.63	188.52	116.53	148.23	84.52
VI	Industries & Minerals													
	1.INDUSTRY													
2851-00-789-03-S00N	Industrial promotion & training- 20-Other Charges	8.00	-	8.00	0.49	0.60	0.55	1.49	0.49	1.32	1.07	0.66	0.84	0.49

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2851-00-789-04-S00N	District Industrial Centres (DIC).	46.21	-	46.21	2.82	3.48	3.18	8.62	2.85	7.63	6.19	3.82	4.85	2.77
	20-Other Charges	11.25	-	11.25	0.69	0.85	0.77	2.10	0.69	1.86	1.51	0.93	1.18	0.67
	40-Scholarship,Stipend	22.48	-	22.48	1.37	1.69	1.55	4.19	1.39	3.71	3.01	1.86	2.36	1.35
	42-Grant-in-Aid	12.48	-	12.48	0.76	0.94	0.86	2.33	0.77	2.06	1.67	1.03	1.31	0.75
2851-00-789-10-S00N	Dev. of Sericulture Industries	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	4.50	4.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	23.50	23.50	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-S00NA	Dev. of Sericulture Industries 42-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-15-S20N	Intergrated Handloom Dev. Scheme -42-GIA	2.24	2.24	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-20-S00N	Subsidy to SSI units -63-Subsidy	27.00	-	27.00	1.65	2.04	1.86	5.03	1.67	4.46	3.61	2.23	2.84	1.61
2851-00-789-23-S10N	Revival, Reform and Restructuring of Handloom -42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-24-S00N	Development of Handloom & Handicraft -42-GIA	60.51	-	60.51	3.69	4.56	4.16	11.27	3.73	9.99	8.10	5.00	6.37	3.64
2851-00-789-25-S20N	National Handloom Development -42-GIA	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-26-S00N	Apparel Textile Design Centre - 42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2852-00-789-01-S00N	Creation of State of Art Industrial area at Kala Amb (Johro) -42-GIA	377.00	377.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-02-S00N	Development of Industrial Estate -37-Major Works	216.00	216.00	-	-	-	-	-	-	-	-	-	-	-
	Total-VI-Ind. & Minerals.	906.98	765.26	141.72	8.65	10.68	9.75	26.41	8.74	23.40	18.97	11.71	14.90	8.51

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VII	TRANSPORT.													
	1) ROADS & BRIDGES.													
3054-04-789-01-S00N	Maint of Rural Roads -21-Maintenance	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-
5054-03-789-01-S00NA	State Highways- 37-Major Work	1100.00	1100.00	-	-	-	-	-	-	-	-	-	-	-
5054-03-789-02-S00N	Rural Roads (Nabard) -37- Major Works.	5920.00	-	5920.00	-	310.00	393.00	271.00	602.00	1333.00	709.00	600.00	1302.00	400.00
5054-03-789-03-S00N	Rural Roads (World Bank)-37- Major Works	7305.00	7305.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-01-S00N	Rural roads -37-Major Work	4556.00	-	4556.00	270.00	307.00	317.00	858.50	271.50	794.00	614.00	374.00	476.00	274.00
5054-04-789-02-S00N	Link roads to unconnected Gram Panchayats with Highways-37- Major Works.	150.00	-	150.00	9.00	10.00	11.00	28.00	7.50	27.50	20.00	12.00	16.00	9.00
5054-04-789-03-S00N	Compensation Afforestation Exp. On payment of net present value of forest - 29 - Compensation	350.00	350.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-04-S00N	C/o Bridges. -37-Major Works	280.00	-	280.00	17.00	19.00	18.00	53.00	17.00	49.00	38.00	23.00	29.00	17.00
	Total : Roads & Bridges	20161.00	9255.00	10906.00	296.00	646.00	739.00	1210.50	898.00	2203.50	1381.00	1009.00	1823.00	700.00
	2) Transport													
5055-00-789-01-S00N	Investment in HRTC-43- Investment	1006.00	1006.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-02-S00N	C/o RTO buildings -37- Major works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-03-S00N	C/o Bus stands at Sub Divisional / Block Levels -37- Major Works	176.99	176.99	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-04-S25N	Integrated Transport System (ITS) -43-Investment	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Transport	1282.99	1282.99	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VIII	Telecommunication	-	-	-	-	-	-	-	-	-	-	-	-	-
IX	Science & Techonology													
3425-60-789-01-S00N	Strengthening of Human Resources -41-GIA	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-02-S00N	Water Management -42-GIA	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-03-S00N	Establishment of State Wide Edusat Network -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-04-S00N	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-GIA	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-05-S00N	Support to Research and Development Project and Himachal Science Congress -42-GIA	28.00	28.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-06-S00N	Capacity Building -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Science & Technology	98.00	98.00	-	-	-	-	-	-	-	-	-	-	-
X	INFORMATION & TECHNOLOGY													
2851-00-789-17-S00NA	Computerisation of online Departments NE-GAP -31-M&E	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-18-S00N	Exp. incentive grant for unification identitites under 13th Finance Commission -42-GIA	32.00	32.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-27-S00N	HIMASWAN	127.00	127.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
	Total Info. Technology	209.00	209.00	-	-	-	-	-	-	-	-	-	-	-
XI	General Eco. Services													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Tourism													
3452-01-789-02-S00N	Investment of Asian Dev. Bank Share (ADB)- 44-GIA	554.00	554.00	-	-	-	-	-	-	-	-	-	-	-
3452-80-789-01-S00N	Stipend/ Scholarship for Trainees - 40-Scholarship, Stipend	11.00	11.00	-	-	-	-	-	-	-	-	-	-	-
	Total Tourism	565.00	565.00	-	-	-	-	-	-	-	-	-	-	-
	Total-X-General Economics Services	565.00	565.00	-	-	-	-	-	-	-	-	-	-	-
A	TOTAL-A-ECONOMIC SERVICES	63585.89	44349.53	19236.36	764.83	1227.14	1362.84	3074.76	1383.94	3459.38	2464.92	1656.93	2627.38	1214.24
B/XII	SOCIAL SERVICES													
	1. ELEMENTARY EDUCATION.													
	a) Pry. Education													
2202-01-789-01-S00N	Expenditure on Pry. Schools.	500.00	-	500.00	30.51	37.92	34.37	93.09	30.89	82.50	66.89	41.36	52.55	29.92
	01-Salary	192.50	-	192.50	11.74	14.51	13.24	35.86	11.88	31.78	25.76	15.92	20.25	11.56
	03-Travel Expenses	0.50	-	0.50	0.03	0.04	0.03	0.09	0.03	0.08	0.07	0.04	0.05	0.04
	05-Office Expenses	100.00	-	100.00	6.11	7.61	6.87	18.61	6.19	16.49	13.37	8.27	10.51	5.97
	a) Cont. of Exp. on 75 JBT Teachers..	75.00	-	75.00	4.58	5.71	5.15	13.96	4.64	12.37	10.03	6.20	7.88	4.48
	b) Cont. of Exp. on Free writing material in PSs	25.00	-	25.00	1.53	1.90	1.72	4.65	1.55	4.12	3.34	2.07	2.63	1.49
	06-Medical Reimbursement	2.00	-	2.00	0.12	0.15	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	33-Material & Supply	200.00	-	200.00	12.20	15.23	13.75	37.23	12.36	32.99	26.75	16.55	21.00	11.94
	a)Cont. of Exp. on infrastructural improvement in PSs	150.00	-	150.00	9.15	11.42	10.31	27.92	9.27	24.74	20.06	12.41	15.75	8.97
	b) Cont. of Exp. on Free text books to students in PSs.	50.00	-	50.00	3.05	3.81	3.44	9.31	3.09	8.25	6.69	4.14	5.25	2.97
	GIA to Private Primary Schools-41-GIA	5.00	-	5.00	0.31	0.38	0.34	0.93	0.31	0.83	0.67	0.41	0.53	0.29

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2202-01-789-06-S25N	Mid Day Meal	579.00	579.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	437.00	437.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	142.00	142.00	-	-	-	-	-	-	-	-	-	-	-
	Total Pry. Education	1079.00	579.00	500.00	30.51	37.92	34.37	93.09	30.89	82.50	66.89	41.36	52.55	29.92
	b) Middle Schools.													
2202-01-789-03-S00N	Exp. on Middle Schools including.	537.00	-	537.00	32.77	40.53	36.93	100.01	33.15	88.65	71.86	44.40	56.50	32.20
	01-Salary	453.00	-	453.00	27.63	34.16	31.17	84.39	27.95	74.79	60.61	37.46	47.66	27.18
	02-Wages	10.00	-	10.00	0.61	0.75	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	03-Travel Expenses	0.50	-	0.50	0.03	0.04	0.03	0.09	0.03	0.08	0.07	0.04	0.05	0.04
	05-Office Expenses	5.00	-	5.00	0.31	0.38	0.34	0.93	0.31	0.83	0.67	0.41	0.53	0.29
	06-Medical Reimbursement	3.00	-	3.00	0.18	0.23	0.21	0.56	0.19	0.50	0.40	0.25	0.32	0.16
	33-Material & Supply	50.00	-	50.00	3.06	3.80	3.43	9.30	3.09	8.24	6.69	4.13	5.26	3.00
	a) Cont. of Exp. on infrastructural improvement in MSs	35.00	-	35.00	2.14	2.66	2.40	6.51	2.16	5.77	4.68	2.89	3.68	2.11
	b) Material and Supply-Mid day Meal	15.00	-	15.00	0.92	1.14	1.03	2.79	0.93	2.47	2.01	1.24	1.58	0.89
	GIA to Private Middle Schools- 41-GIA	15.00	-	15.00	0.92	1.13	1.03	2.79	0.93	2.48	2.01	1.24	1.58	0.89
	64-Transfer Expense	0.50	-	0.50	0.03	0.04	0.03	0.09	0.03	0.08	0.07	0.04	0.05	0.04
2202-01-789-07-S35N	Sarv Shiksha Abhyan.- 41-GIA	2267.00	2267.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-S25N	State Share for Sakshar Bharat Yojana- 42-GIA	12.00	12.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-09-S00N	Exp. on Right to Free Education under 13th Finance Commission Award- 42-GIA	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to PTA- 41-GIA	643.00	643.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-12-S00N	Mahatama Gandhi Vardi Yojana 33-M&S	377.00	377.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-15-S00N	GIA to SMC - 42-GIA	26.00	26.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2202-01-789-16-S25N	DIET	104.00	104.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	95.00	95.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-17-S00N	Repair/ Maintenance of Primary/ Middle School Buildings -21- Maintenance	94.00	94.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-03-S00N	C/o Middle School Building-37- Major Works	62.00	62.00	-	-	-	-	-	-	-	-	-	-	-
	Total Middle Schools	4752.00	4215.00	537.00	32.77	40.53	36.93	100.01	33.15	88.65	71.86	44.40	56.50	32.20
	Total : ELEMENTARY EDUCATION.	5831.00	4794.00	1037.00	63.28	78.45	71.30	193.10	64.04	171.15	138.75	85.76	109.05	62.12
	2. SECONDARY EDU.													
2202-02-789-02-S00N	Exp. on Sr. Sec. Schools. Cont. of Exp. on 704 posts.	553.98	-	553.98	33.81	41.77	38.10	103.20	34.17	91.47	74.13	45.80	58.28	33.25
	01-Salary	291.00	-	291.00	17.75	21.94	20.02	54.21	17.95	48.04	38.94	24.07	30.61	17.47
	02-Wages	7.98	-	7.98	0.49	0.60	0.55	1.49	0.49	1.32	1.07	0.66	0.84	0.47
	03-Travel Expenses	1.50	-	1.50	0.09	0.11	0.10	0.28	0.09	0.25	0.20	0.12	0.16	0.10
	05-Office Expenses	5.00	-	5.00	0.31	0.38	0.34	0.93	0.31	0.83	0.67	0.41	0.53	0.29
	06-Medical Reimbursement	8.00	-	8.00	0.49	0.60	0.55	1.49	0.49	1.32	1.07	0.66	0.84	0.49
	31-Machinery & Equipment	5.00	-	5.00	0.31	0.38	0.34	0.93	0.31	0.83	0.67	0.41	0.53	0.29
	33-Material & Supply	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	40-Scholarship,Stipend	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	63-Subsidy	35.00	-	35.00	2.14	2.64	2.41	6.52	2.16	5.78	4.68	2.89	3.68	2.10
	64-Transfer Expense	0.50	-	0.50	0.03	0.04	0.03	0.09	0.03	0.08	0.07	0.04	0.05	0.04
2202-02-789-03-S25N	Rashtriya Madhyamic Shiksha Abhiyan-42-GIA	428.00	428.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-S10N	Exp.of Information & Communication & Technology- 20-Other Charges	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2202-02-789-04-S25N	Exp.of Information & Communication & Technology-20-Other Charges	303.00	303.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-10-S00N	Protsahan Chhatravriti Yojana - 40-Scholarship, Stipend	37.00	37.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-11-S25N	ICT- III - 20- Other Charges	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-12-S00N	Rajiv Gandhi Digital Yojana - 20 Other Charges	251.00	251.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-S25N	Teacher Training Programme - 20- Other Charges	85.00	85.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-14-S10N	Vocationalization of Secondary Education - 42-GIA	139.00	139.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-14-S25N	Vocationalization of Secondary Education - 42-GIA	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-17-S00N	Mahatama Gandhi Vardi Yojana - 33-M&S	327.00	327.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-02-S00N	Construction of School buildings - 37-Major Works	755.00	-	755.00	44.70	50.91	52.51	142.14	44.95	131.67	102.16	61.86	78.63	45.47
	Total:Secondary Edu.	3228.98	1920.00	1308.98	78.51	92.68	90.61	245.34	79.12	223.14	176.29	107.66	136.91	78.72
	3. Higher Education													
2202-03-789-01-S00N	GIA to H.P. University Shimla- 41-GIA.	1738.00	1738.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-04-S50N	Post Matric Scholarsip to SC Students - 40-Scholarship, Stipend	600.00	600.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Building - 37-Major Works.	680.00	-	680.00	-	-	-	431.80	135.00	-	63.20	-	-	50.00
	Total:Higher Education	3018.00	2338.00	680.00	-	-	-	431.80	135.00	-	63.20	-	-	50.00
	4. TECHNICAL EDUCATION													
2203-00-789-02-S00N	Exp.on Technical Education.	10.96	10.96	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	7.40	7.40	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	99-Honorarium	0.56	0.56	-	-	-	-	-	-	-	-	-	-	-
2203-00-789-04-S10N	World Bank Assisted Technical Education Quality Improvement Programme (CSS on 90:10)	12.00	12.00	-	-	-	-	-	-	-	-	-	-	-
	15-Training	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-S00N	Expenditure on Vocational Education	52.00	52.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-S25N	Expenditure on Vocational Education	19.00	19.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	7.50	7.50	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
4202-02-789-01-S00N	C/o Buildings -37-Major Work	580.98	-	580.98	-	250.00	150.00	180.98	-	-	-	-	-	-
4202-02-789-03-S00N	C/o ITI buildings -37- Major Works	40.00	-	40.00	-	-	-	-	-	5.00	35.00	-	-	-
	Total:TECHNICAL EDU.	714.94	93.96	620.98	-	250.00	150.00	180.98	-	5.00	35.00	-	-	-
	5. LANGUAGE & CULTURE.													
2205-00-789-02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act 1972-42-GIA.	5.00	-	5.00	0.31	0.38	0.34	0.93	0.31	0.83	0.67	0.41	0.53	0.29
2205-00-789-03-S00N	Organisation of Cultural Activities -42-GIA	25.00	-	25.00	1.53	1.89	1.72	4.66	1.54	4.13	3.35	2.07	2.63	1.48

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4202-04-789-01-S00N	Buildings / Multipurpose Cultural Complex -37- Major	29.00	29.00	-	-	-	-	-	-	-	-	-	-	-
	Total: LANGUAGE & CULTURE	59.00	29.00	30.00	1.84	2.27	2.06	5.59	1.85	4.96	4.02	2.48	3.16	1.77
	6. YOUTH SERVICES & SPORTS.													
2204-00-789-03-S00N	Direction & Administration (C/o Playground) -36-Minor works	51.99	0.99	51.00	3.00	4.00	4.00	10.00	3.00	8.00	7.00	4.00	5.00	3.00
2204-00-789-04-S10N	Panchayat Yuva Krida evam Khel Abhiyan (PYKKA)- 42- GIA	78.00	-	78.00	4.76	5.88	5.37	14.53	4.81	12.88	10.44	6.45	8.21	4.67
4202-03-789-01-S00N	Buildings -37-Major works	197.00	197.00	-	-	-	-	-	-	-	-	-	-	-
	Total: YOUTH SERVICES & SPORTS.	326.99	197.99	129.00	7.76	9.88	9.37	24.53	7.81	20.88	17.44	10.45	13.21	7.67
	7.MOUNTAINEERING & ALLIED SPORTS.													
2204-00-789-02-S00N	Mountaineering Institution & Allied Sports-20- Other Charges	10.00	-	10.00	0.61	0.75	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	Total: MOUNTAINEERING & ALLIED SPORTS.	10.00	-	10.00	0.61	0.75	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	8. HEALTH:													
	1. ALLOPATHY													
2210-03-789-01-S00N	Cont. of exp. on rural health	1211.00	-	1211.00	73.87	91.31	83.33	225.61	74.74	199.94	162.03	100.15	127.40	72.62
	01-Salary	1055.25	-	1055.25	64.37	79.57	72.60	196.59	65.11	174.22	141.19	87.27	111.01	63.32
	02-Wages	4.00	-	4.00	0.24	0.30	0.28	0.75	0.25	0.66	0.54	0.33	0.42	0.23
	03-Travel Expenses	3.00	-	3.00	0.18	0.23	0.21	0.56	0.19	0.50	0.40	0.25	0.32	0.16
	05-Office Expenses	23.50	-	23.50	1.43	1.77	1.62	4.38	1.45	3.88	3.14	1.94	2.47	1.42
	30-Motor Vehicle	5.00	-	5.00	0.31	0.38	0.34	0.93	0.31	0.83	0.67	0.41	0.53	0.29
	33-Material & Supply	120.00	-	120.00	7.32	9.04	8.26	22.36	7.41	19.82	16.06	9.93	12.62	7.18
	Medicine-30%	19.00	-	19.00	1.16	1.43	1.31	3.54	1.17	3.14	2.54	1.57	2.00	1.14

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	Medicine-70%	50.00	-	50.00	3.05	3.77	3.44	9.32	3.09	8.26	6.69	4.14	5.26	2.98
	Diet	31.00	-	31.00	1.89	2.34	2.13	5.78	1.91	5.12	4.15	2.56	3.26	1.86
	Other Store	10.00	-	10.00	0.61	0.75	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	Beddings and Cloths	10.00	-	10.00	0.61	0.75	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	64-Transfer Expense	0.25	-	0.25	0.02	0.02	0.02	0.04	0.02	0.03	0.03	0.02	0.03	0.02
2210-03-789-03-S25N	Rashtriya Suraksha Beema Yojana-42-GIA	302.00	302.00	-	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-S10N	National Rural Health Mission(NRHM)-42-GIA	755.00	755.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-S00N	National Ambulance Services -42-GIA	453.00	-	453.00	27.63	34.16	31.17	84.39	27.95	74.79	60.61	37.46	47.66	27.18
4210-02-789-01-S00N	Capital outlays Rural Health-37- Major Works	1146.00	-	1146.00	67.85	77.27	79.70	220.45	68.22	195.18	155.08	93.90	119.34	69.01
	Total: ALLOPATHY	3867.00	1057.00	2810.00	169.35	202.74	194.20	530.45	170.91	469.91	377.72	231.51	294.40	168.81
	2. AYURVEDA.													
2210-04-789-01-S00N	Cont. of Exp.on Ayurvedic dispensary	682.00	-	682.00	41.59	51.42	46.92	127.05	42.07	112.61	91.25	56.40	71.74	40.95
	01-Salary	581.00	-	581.00	35.44	43.81	39.97	108.24	35.85	95.92	77.74	48.05	61.12	34.86
	02-Wages	5.72	-	5.72	0.35	0.43	0.39	1.07	0.35	0.94	0.77	0.47	0.60	0.35
	03-Travel Expenses	0.70	-	0.70	0.04	0.05	0.05	0.13	0.04	0.12	0.09	0.06	0.07	0.05
	05-Office Expenses	5.57	-	5.57	0.34	0.42	0.38	1.04	0.34	0.92	0.75	0.46	0.59	0.33
	06-Medical Reimbursement	3.50	-	3.50	0.21	0.26	0.24	0.65	0.22	0.58	0.47	0.29	0.37	0.21
	07-Rent, Rate & Taxes	0.40	-	0.40	0.02	0.03	0.03	0.07	0.02	0.07	0.05	0.03	0.04	0.04
	30-Motor Vehicle	0.40	-	0.40	0.02	0.03	0.03	0.07	0.02	0.07	0.05	0.03	0.04	0.04
	33-Material & Supply	84.71	-	84.71	5.17	6.39	5.83	15.78	5.23	13.99	11.33	7.01	8.91	5.07
2210-04-789-02-S00N	Exp. on Homeopathy dispensary	30.00	-	30.00	1.83	2.26	2.06	5.60	1.85	4.95	4.02	2.47	3.15	1.81
	01-Salary	23.70	-	23.70	1.45	1.79	1.63	4.42	1.46	3.91	3.17	1.96	2.49	1.42
	02-Wages	0.50	-	0.50	0.03	0.04	0.03	0.09	0.03	0.08	0.07	0.04	0.05	0.04
	05-Office Expenses	0.30	-	0.30	0.02	0.02	0.02	0.06	0.02	0.05	0.04	0.02	0.03	0.02

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	33-Material & Supply	1.50	-	1.50	0.09	0.11	0.10	0.28	0.09	0.25	0.20	0.12	0.16	0.10
	41-Grant-in-Aid	4.00	-	4.00	0.24	0.30	0.28	0.75	0.25	0.66	0.54	0.33	0.42	0.23
4210-04-789-01-S00N	Buildings-37-Major Work.	100.00	-	100.00	-	-	-	42.49	36.38	0.94	4.87	15.32	-	-
4210-04-789-02-S15N	Upgradation of existing AYUSH Institutions-37-Major Works	32.00	-	32.00	-	-	18.42	-	-	-	-	4.99	-	8.59
	Total : AYURVEDA	844.00	-	844.00	43.42	53.68	67.40	175.14	80.30	118.50	100.14	79.18	74.89	51.35
	3. Medical Education & Research													
2210-05-789-01-S15N	Pradhanmantri Swasthya Suraksha Yojna-II -42-GIA	51.00	51.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S00N	Upgradation of Govt. Medical Colleges	254.00	254.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	153.00	153.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S25N	Upgradation of Govt. Medical Colleges -42-GIA	197.00	197.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-04-S00N	Scholarship to PG students and Intern Students -40- Scholarship & Stipend	11.00	11.00	-	-	-	-	-	-	-	-	-	-	-
	a) IGMC Shimla													
2059-80-789-01-S00N	Repair & Maintenance of IGMC Buildings -21-Maintenance	51.00	51.00	-	-	-	-	-	-	-	-	-	-	-
4210-03-789-01-S00N	C/o IGMC Buildings -37- Major Works	51.00	51.00	-	-	-	-	-	-	-	-	-	-	-
	b) RPMC Tanda													
2210-05-789-03-S00N	Maintenance of Machinery & Equipment in RPMC Tanda	163.00	163.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	69.00	69.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	26.00	26.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	40-Scholarship,Stipend	17.00	17.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	51.00	51.00	-	-	-	-	-	-	-	-	-	-	-
4210-03-789-02-S00N	C/o RPMC Buildings -37- Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	Total : Medical Education & Research	854.00	854.00	-	-	-	-	-	-	-	-	-	-	-
	Total :HEALTH	5565.00	1911.00	3654.00	212.77	256.42	261.60	705.59	251.21	588.41	477.86	310.69	369.29	220.16
	9. WATER SUPPLY.													
4215-01-789-01-S00N	Urban Water Supply Scheme-37- Major Work	353.00	134.00	219.00	0.70	0.50	7.30	17.50	10.55	20.45	58.70	100.00	3.30	-
4215-01-789-02-S00N	Rural Water Supply Scheme.-37- Major Work.	2927.00	-	2927.00	173.00	197.00	204.00	551.00	174.00	511.00	396.00	240.00	305.00	176.00
4215-01-789-04-S00N	Water Supply Scheme. (NABARD)-37- Major Work	1977.00	1977.00	-	-	-	-	-	-	-	-	-	-	-
4215-01-789-05-S50N	Exp. on Accelerated Rural Water Supply Programme (ARWSP)-37- Major Works	433.00	433.00	-	-	-	-	-	-	-	-	-	-	-
	Total: Rural Water Supply	5690.00	2544.00	3146.00	173.70	197.50	211.30	568.50	184.55	531.45	454.70	340.00	308.30	176.00
	10. Housing													
	A. Rural Housing													
2216-03-789-04-S00N	Rajiv Awas Yojana-42- GIA	223.00	-	223.00	13.60	16.81	15.34	41.54	13.76	36.82	29.84	18.44	23.46	13.39
	B. Police Housing													
4055-00-789-01-S50N	Expenditure Modernisation of Police Force -37- Major Works	84.80	-	84.80	-	-	-	39.80	-	0.86	40.00	0.28	3.86	-
4055-00-789-02-S25N	Construction of Buildings for Indian Reserve Battallion -37- Major Works	444.20	-	444.20	4.00	-	156.04	30.08	-	50.00	-	174.00	-	30.08
4055-00-789-03-S00N	Buildings (Forensic Science) -37- Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4055-00-789-04-S00N	Police Housing -37- Major Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
	Total Police Housing	567.00	38.00	529.00	4.00	-	156.04	69.88	-	50.86	40.00	174.28	3.86	30.08
	Total Housing	790.00	38.00	752.00	17.60	16.81	171.38	111.42	13.76	87.68	69.84	192.72	27.32	43.47
	11. URBAN DEV.													
	Envn. Improvement of Urban Slums.													
2215-02-789-02-S00N	Maintenace and Repair of sewerage Schemes -21- Maintenance	126.00	-	126.00	7.69	9.50	8.67	23.47	7.77	20.80	16.86	10.42	13.26	7.56
2217-04-789-05-S00N	GIA to Local Urban Bodies under 13th Finance Commission Award-44-GIA	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
2217-04-789-06-S00NA	Expenditure under JNNURM-44-GIA	2016.00	2016.00	-	-	-	-	-	-	-	-	-	-	-
2217-04-789-10-S10N	SJSRY/ National Urban Livelihood Mission -42-GIA	12.00	12.00	-	-	-	-	-	-	-	-	-	-	-
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts-37- Major Works	1089.00	-	1089.00	0.20	20.00	279.94	175.88	-	56.73	175.18	-	200.00	181.07
	TOTAL :URBAN DEV.	3306.00	2091.00	1215.00	7.89	29.50	288.61	199.35	7.77	77.53	192.04	10.42	213.26	188.63
	12. INFORMATION & PUBLICITY													
2220-60-789-01-S00N	DTH System in verious District -09-Adv. & Publicity	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	13. WELFARE OF SCs/STs/OBCs:													
	1. Welfare of Sch. Caste													
2225-01-789-02-S00N	Direction & Administration. SCSP.	275.00	164.50	110.50	8.14	9.24	13.34	16.84	5.04	14.84	11.84	7.44	15.74	8.04
	01-Salary	200.00	117.00	83.00	6.00	7.00	11.00	13.00	3.00	11.00	8.00	5.00	13.00	6.00
	03-Travel Expenses	6.00	3.30	2.70	0.20	0.20	0.20	0.40	0.10	0.40	0.30	0.30	0.40	0.20

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	05-Office Expenses	20.00	7.00	13.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	1.00	1.00	1.00
	06-Medical Reimbursement	5.50	3.10	2.40	0.20	0.20	0.30	0.20	0.10	0.20	0.30	0.30	0.50	0.10
	07-Rent, Rate & Taxes	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	10- Hospitality & Entertainment.	4.00	2.00	2.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	20-Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	15.00	8.00	7.00	0.50	0.60	0.60	1.00	0.60	1.00	1.00	0.60	0.60	0.50
	64-Transfer Expense	0.50	0.10	0.40	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
2225-01-789-03-S00N	Eco. Dev. of SCs	283.00	213.03	69.97	4.14	4.72	4.87	13.17	4.17	12.21	9.46	5.73	7.29	4.21
	i) Economic betterment of SCs - 20-Other Charges.	70.00	0.03	69.97	4.14	4.72	4.87	13.17	4.17	12.21	9.46	5.73	7.29	4.21
	ii) Public Campaign - 20-Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	iii) Training Proficiency in Computer Applications & Allied Activities- 20-Other Charges	203.00	203.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-03-S50N	Eco.Dev. of SCs	150.00	10.00	140.00	8.18	9.35	10.39	25.77	8.19	24.49	18.71	11.64	15.08	8.20
	i) Compensation to victims of Atrocities- 20-Other Charges	25.00	5.00	20.00	1.18	1.35	1.39	3.77	1.19	3.49	2.71	1.64	2.08	1.20
	ii)PCR Act - 20-Other Charges	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	iii) Award for Inter Caste Marriages- 20-Other Charges	120.00	-	120.00	7.00	8.00	9.00	22.00	7.00	21.00	16.00	10.00	13.00	7.00
2225-01-789-05-S00N	Housing subsidy - 63-Subsidy	1300.00	5.25	1294.75	77.25	87.75	90.75	244.50	77.25	226.75	171.00	106.50	135.00	78.00
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojana- 20-Other Charges	1200.00	1200.00	-	-	-	-	-	-	-	-	-	-	-
4225-80-789-01-S50N	Girls Hostel 37-Major Work.	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
	Total Welfare of SCs	3333.00	1717.78	1615.22	97.71	111.06	119.35	300.28	94.65	278.29	211.01	131.31	173.11	98.45

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	2. Social Welfare													
2235-01-789-01-S00N	Disabled Rehabilitation	567.50	28.02	539.48	35.52	35.45	33.56	130.56	44.52	100.83	57.32	45.94	23.02	32.76
	16-Social Security Pension.	541.50	27.77	513.73	33.82	33.75	31.96	124.34	42.40	96.02	54.58	43.74	21.92	31.20
	20-Other Charges	26.00	0.25	25.75	1.70	1.70	1.60	6.22	2.12	4.81	2.74	2.20	1.10	1.56
2235-60-789-02-S00N	Widow Pension	1135.00	-	1135.00	73.10	106.10	73.40	228.00	86.10	241.24	119.06	85.10	58.80	64.10
	16-Social Security Pension.	1080.00	-	1080.00	70.00	101.00	70.00	216.00	82.00	230.00	113.00	81.00	56.00	61.00
	20-Other Charges	55.00	-	55.00	3.10	5.10	3.40	12.00	4.10	11.24	6.06	4.10	2.80	3.10
2235-60-789-03-S00N	Oldage pension.	2530.48	2.74	2527.74	232.25	240.12	177.44	384.08	167.18	566.00	336.67	172.50	84.50	167.00
	16-Social Security Pension.	2419.48	-	2419.48	222.00	230.00	170.00	369.08	160.00	540.00	322.40	165.00	81.00	160.00
	20-Other Charges	111.00	2.74	108.26	10.25	10.12	7.44	15.00	7.18	26.00	14.27	7.50	3.50	7.00
2235-60-789-04-S00NA	Oldage Pension IGNOAP	750.00	-	750.00	54.50	80.50	71.51	169.47	39.60	81.50	137.07	42.00	32.10	41.75
	16-Social Security Pension.	700.00	-	700.00	51.00	75.00	67.11	157.47	37.00	76.30	127.92	39.20	30.00	39.00
	20-Other Charges	50.00	-	50.00	3.50	5.50	4.40	12.00	2.60	5.20	9.15	2.80	2.10	2.75
2235-60-789-05-S00NA	Indira Gandhi National Widow Pension	185.00	-	185.00	13.69	20.04	15.62	28.52	12.01	25.71	26.50	12.71	12.20	18.00
	16-Social Security Pension.	176.00	-	176.00	13.03	19.08	14.87	27.09	11.41	24.48	25.20	12.10	11.60	17.14
	20-Other Charges	9.00	-	9.00	0.66	0.96	0.75	1.43	0.60	1.23	1.30	0.61	0.60	0.86
2235-60-789-06-S00NA	Indira Gandhi National disabled Pension	6.00	-	6.00	0.37	0.27	0.79	0.75	0.37	1.75	0.37	0.46	0.57	0.30
	16-Social Security Pension.	5.15	-	5.15	0.32	0.22	0.69	0.65	0.32	1.55	0.32	0.36	0.47	0.25
	20-Other Charges	0.85	-	0.85	0.05	0.05	0.10	0.10	0.05	0.20	0.05	0.10	0.10	0.05
	Total : Social Welfare	5173.98	30.76	5143.22	409.43	482.48	372.32	941.38	349.78	1017.03	676.99	358.71	211.19	323.91
	3. Investment in Corporation													
4225-01-789-01-S00N	Investment in SC Dev. Corporation - 43-Investment	234.00	234.00	-	-	-	-	-	-	-	-	-	-	-
6225-01-789-02-S00N	Interest free loan for study- 48-Loan.	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	Total : WELFARE OF SCs/STs/OBCs:	8770.98	2012.54	6758.44	507.14	593.54	491.67	1241.66	444.43	1295.32	888.00	490.02	384.30	422.36

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	14. WOMAN & CHILD WELFARE													
2235-02-789-01-S10N	Integrated Child Dev. Scheme - 99-Honorarium	374.00	374.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-02-S00N	Mata Shabri Sashaktikaran Yojana- 20-Other Charges	66.00	-	66.00	4.03	4.98	4.54	12.30	4.07	10.90	8.83	5.46	6.94	3.95
2235-02-789-03-S50N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) - 33-Material & Supply	300.00	300.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-04-S00N	Mukhya Mantri Bal Uddhar Yojna - 20- Other Charges	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-05-S00N	Juvenile Justice Board - 33- Material & Supply	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-06-S00N	Beti Hai Anmol - 20- Other Charges	204.00	204.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-07-S00N	Mukhya Mantri Kanyadan Yojna - 33-Material & Supply	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
2235-02-789-08-S00N	Awareness Campaign - 09- Advertisement & Publicity	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-09-S00N	Widow Remarriage - 20- Other Charges	12.00	-	12.00	0.50	1.00	1.00	2.00	1.00	2.00	1.50	1.00	1.50	0.50
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna - 42-GIA	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-11-S00N	Financial Assistance to Victims of Rape - 42-GIA	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-12-S00N	Women Commission - 20- Other Charges	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-13-S00N	Mother Teresa Yojana - 20- Other Charges	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-14-S00N	Integrated Child Care Services - 42-GIA	69.00	69.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-15-S00N	Vocational Training to Women in Distress - 33- Material & Supply	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2014-15	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh)									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2235-02-789-16-S00N	Women Development Corporation -42-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-S50N	Nutrition -33-M&S	611.00	611.00	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-S00N	Multipurpose Community/ Anganwari Centre -37- Major Works	50.00	-	50.00	3.00	3.50	3.50	9.50	3.00	8.50	7.00	4.00	5.00	3.00
	Total: WOMAN & CHILD WELFARE	2085.00	1857.00	228.00	13.63	17.02	15.92	42.43	14.24	37.91	30.71	18.73	23.96	13.45
	TOTAL-B- SOCIAL SERVICES.	39405.89	19836.49	19569.40	1084.73	1544.82	1764.51	3952.15	1204.40	3045.08	2549.19	1569.76	1589.81	1264.95
C	GENERAL SERVICES													
XIII	General Services													
	1. Public Works.													
4059-01-789-01-S00N	Pooled Non-residential Govt. buildings-37-Major Works	102.00	-	102.00	-	-	-	17.00	-	15.00	-	-	-	70.00
	2. Judiciary													
4059-01-789-02-S25N	Upgradation of Judiciary Infrastructure -37-Major Works	62.00	62.00	-	-	-	-	-	-	-	-	-	-	-
	3. Fire Services													
2070-00-789-01-S25N	State Share for Fire Services -31-Machinery & Equipment	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
	Total-C-GENERAL SERVICES	289.00	187.00	102.00	-	-	-	17.00	-	15.00	-	-	-	70.00
	Grand Total	103280.78	64373.02	38907.76	1849.56	2771.96	3127.35	7043.91	2588.34	6519.46	5014.11	3226.69	4217.19	2549.19