

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

<u>State Plan</u>														
MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>A.</b>	<b>ECONOMIC SERVICES.</b>													
<b>I.</b>	<b>Agriculture &amp; Allied Activities.</b>													
	<b>1. AGRICULTURE</b>													
2401-00-789-02-S00N	Distribution of seeds. -63-Subsidy	145.00	-	145.00	8.85	10.93	9.98	27.01	8.95	23.94	19.40	11.99	15.25	8.70
2401-00-789-04-S00N	Distribution of fertilizers.-63-Subsidy	150.00	-	150.00	9.15	11.31	10.32	27.95	9.25	24.77	20.07	12.40	15.78	9.00
2401-00-789-05-S00N	Soil Science & Chemistry - 33-Material & Supply	19.00	-	19.00	1.16	1.43	1.31	3.54	1.17	3.14	2.54	1.57	2.00	1.14
2401-00-789-07-S00N	Plant Protection Scheme. -63-Subsidy	6.00	-	6.00	0.37	0.45	0.41	1.12	0.37	0.99	0.80	0.50	0.63	0.36
2401-00-789-11-S00N	Crop Insurance Scheme -20-Other Charges	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
2401-00-789-12-S00N	Distribution of Agriculture Implements & Machinery -63-Subsidy	70.00	-	70.00	4.27	5.28	4.82	13.04	4.32	11.56	9.37	5.79	7.35	4.20
2401-00-789-22-S00N	Normal Extn.Activities.	<b>50.00</b>	<b>50.00</b>	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	46.00	46.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-25-S10N	Rashtriya Krishi Vikas Yojana	<b>60.00</b>	<b>60.00</b>	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	39.00	39.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	4.80	4.80	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	16.20	16.20	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-27-S00N	Crop Diversification Project (JICA)	<b>1260.00</b>	<b>1260.00</b>	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	375.00	375.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	710.63	710.63	-	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	174.37	174.37	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-32-S00N	National Mission on Oil, Seeds and Oil Palm (NMOOP) -20- Other	-	-	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-33-S10N	National Mission on Extension & Technology	<b>63.00</b>	-	<b>63.00</b>	<b>3.85</b>	<b>4.75</b>	<b>4.34</b>	<b>11.74</b>	<b>3.88</b>	<b>10.40</b>	<b>8.43</b>	<b>5.20</b>	<b>6.63</b>	<b>3.78</b>

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	20-Other Charges	33.70	-	33.70	2.06	2.54	2.32	6.28	2.08	5.56	4.51	2.78	3.55	2.02
	63-Subsidy	29.30	-	29.30	1.79	2.21	2.02	5.46	1.80	4.84	3.92	2.42	3.08	1.76
2401-00-789-34-S00N	Development of Ginger -63-Subsidy	15.00	-	15.00	0.92	1.13	1.03	2.79	0.93	2.48	2.00	1.24	1.58	0.90
2401-00-789-35-S10N	National Mission on Sustainable Agriculture -20- Other Charges	50.00	-	50.00	3.05	3.75	3.44	9.32	3.09	8.26	6.69	4.14	5.26	3.00
2401-00-789-36-S10N	National food Security Mission - 20- Other Charges	42.00	-	42.00	2.56	3.17	2.89	7.82	2.60	6.93	5.62	3.47	4.42	2.52
2401-00-789-41-S00N	Subsidy for Lift irrigation Scheme & borewells -63- Subsidy	272.00	-	272.00	20.00	24.00	20.00	56.00	19.00	34.00	34.00	28.00	22.00	15.00
2407-01-789-01-S00N	Tea Dev. in H.P.	<b>5.00</b>	-	<b>5.00</b>	-	-	-	<b>5.00</b>	-	-	-	-	-	-
	05-Office Expenses	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	20-Other Charges	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	30-Motor Vehicle	0.75	-	0.75	-	-	-	0.75	-	-	-	-	-	-
	33-Material & Supply	1.00	-	1.00	-	-	-	1.00	-	-	-	-	-	-
	63-Subsidy	1.25	-	1.25	-	-	-	1.25	-	-	-	-	-	-
4401-00-789-01-S00N	Buildings (Agriculture) -37- Major Works	42.00	-	42.00	2.00	-	-	-	-	-	-	-	40.00	-
	<b>Total-Agriculture</b>	<b>2349.00</b>	<b>1370.00</b>	<b>979.00</b>	<b>62.28</b>	<b>73.74</b>	<b>65.42</b>	<b>183.96</b>	<b>59.73</b>	<b>142.98</b>	<b>122.30</b>	<b>82.57</b>	<b>131.42</b>	<b>54.60</b>
	<b>2. HORTICULTURE</b>													
2401-00-789-10-S00N	Horticulture Extension programme.	<b>15.00</b>	-	<b>15.00</b>	<b>0.95</b>	<b>1.10</b>	<b>0.95</b>	<b>1.50</b>	<b>2.15</b>	<b>1.95</b>	<b>3.00</b>	<b>1.60</b>	<b>0.95</b>	<b>0.85</b>
	05-Office Expenses	7.00	-	7.00	0.45	0.50	0.45	0.70	1.00	0.90	1.40	0.75	0.45	0.40
	33-Material & Supply	8.00	-	8.00	0.50	0.60	0.50	0.80	1.15	1.05	1.60	0.85	0.50	0.45
2401-00-789-13-S00N	Horticulture Dev. scheme	<b>65.00</b>	-	<b>65.00</b>	<b>3.75</b>	<b>4.50</b>	<b>3.75</b>	<b>9.25</b>	<b>7.40</b>	<b>9.55</b>	<b>13.00</b>	<b>6.35</b>	<b>4.00</b>	<b>3.45</b>
	05-Office Expenses	20.00	-	20.00	1.25	1.50	1.25	2.25	2.40	2.80	3.75	2.10	1.50	1.20
	33-Material & Supply	45.00	-	45.00	2.50	3.00	2.50	7.00	5.00	6.75	9.25	4.25	2.50	2.25
2401-00-789-14-S00N	Dev. of bee keeping	<b>20.00</b>	-	<b>20.00</b>	-	-	-	<b>10.00</b>	-	-	<b>10.00</b>	-	-	-
	05-Office Expenses	3.00	-	3.00	-	-	-	1.50	-	-	1.50	-	-	-
	30-Motor Vehicle	1.00	-	1.00	-	-	-	0.50	-	-	0.50	-	-	-
	31-Machinery & Equipment	1.00	-	1.00	-	-	-	0.50	-	-	0.50	-	-	-
	33-Material & Supply	15.00	-	15.00	-	-	-	7.50	-	-	7.50	-	-	-
2401-00-789-15-S00N	Dev. of floriculture	<b>20.00</b>	-	<b>20.00</b>	<b>1.20</b>	<b>1.30</b>	<b>1.30</b>	<b>1.90</b>	<b>2.05</b>	<b>2.40</b>	<b>4.15</b>	<b>2.00</b>	<b>2.25</b>	<b>1.45</b>
	05-Office Expenses	5.00	-	5.00	0.30	0.30	0.30	0.50	0.45	0.70	1.05	0.30	0.55	0.55

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	33-Material & Supply	15.00	-	15.00	0.90	1.00	1.00	1.40	1.60	1.70	3.10	1.70	1.70	0.90
2401-00-789-16-S00N	Estt./Maintenance of Govt. orchards Nurseries.	20.00	-	20.00	1.30	1.30	1.30	2.20	2.90	1.90	3.70	2.20	1.90	1.30
	05-Office Expenses	4.00	-	4.00	0.30	0.30	0.30	0.50	0.50	0.40	0.60	0.40	0.40	0.30
	33-Material & Supply	16.00	-	16.00	1.00	1.00	1.00	1.70	2.40	1.50	3.10	1.80	1.50	1.00
2401-00-789-17-S00N	Project for mushroom cultivation.	30.00	-	30.00	-	-	-	8.00	5.00	-	8.00	-	9.00	-
	30-Motor Vehicle	6.00	-	6.00	-	-	-	1.50	1.00	-	1.50	-	2.00	-
	31-Machinery & Equipment	2.00	-	2.00	-	-	-	0.50	0.50	-	0.50	-	0.50	-
	33-Material & Supply	22.00	-	22.00	-	-	-	6.00	3.50	-	6.00	-	6.50	-
2401-00-789-19-S00N	Fruit Processing Unit	35.00	-	35.00	3.09	3.09	-	6.06	6.04	-	6.09	10.63	-	-
	05-Office Expenses	5.00	-	5.00	0.45	0.45	-	0.90	0.90	-	0.95	1.35	-	-
	31-Machinery & Equipment	1.00	-	1.00	0.14	0.14	-	0.16	0.14	-	0.14	0.28	-	-
	33-Material & Supply	29.00	-	29.00	2.50	2.50	-	5.00	5.00	-	5.00	9.00	-	-
2401-00-789-26-S10N	Rashtriya Krishi Vikas Yojana -63-Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes -20-Other Charges	504.00	504.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-31-S20N	Protective cultivation Scheme under Hort. Mision for North East & Himalayan States -63-Subsidy	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture (MIDH) -63-Subsidy	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-39-S20N	On Farm Water Management Scheme-63- Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-42-S00N	World Bank Assisted H.P. Horticulture Dev. Project (EAP)	2519.00	2519.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	519.00	519.00	-	-	-	-	-	-	-	-	-	-	-
	42-GIA	2000.00	2000.00	-	-	-	-	-	-	-	-	-	-	-
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
4401-00-789-02-S00N	<b>Buildings (Horticulture) -37-Major Works</b>	74.00	-	74.00	-	-	27.62	10.00	-	34.38	2.00	-	-	-
	<b>Total: Horticulture</b>	<b>3534.00</b>	<b>3255.00</b>	<b>279.00</b>	<b>10.29</b>	<b>11.29</b>	<b>34.92</b>	<b>48.91</b>	<b>25.54</b>	<b>50.18</b>	<b>49.94</b>	<b>22.78</b>	<b>18.10</b>	<b>7.05</b>
	<b>3. Soil Conservation</b>													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2402-00-789-01-S00N	Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%.-63-Subsidy	140.00	-	140.00	8.54	10.56	9.63	26.08	8.64	23.11	18.73	11.58	14.73	8.40
2402-00-789-05-S10N	Pradhan Mantri Krishi Sinchai Yojana	<b>50.00</b>	<b>50.00</b>	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	45.00	45.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-02-S00N	Poly Houses and Micro Irrig.Project-37-Major Works.	363.00	363.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-03-S10N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
4402-00-789-04-S00N	Rajiv Gandhi Micro Irrigation Scheme (RIDF) -37- Major Works	242.00	242.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Soil Conservation</b>	<b>835.00</b>	<b>695.00</b>	<b>140.00</b>	<b>8.54</b>	<b>10.56</b>	<b>9.63</b>	<b>26.08</b>	<b>8.64</b>	<b>23.11</b>	<b>18.73</b>	<b>11.58</b>	<b>14.73</b>	<b>8.40</b>
	<b>4. ANIMAL HUSBANDRY</b>													
2403-00-789-02-S00N	Vety. Hospitals & Dispensaries.	<b>655.21</b>	<b>423.21</b>	<b>232.00</b>	<b>14.15</b>	<b>17.50</b>	<b>15.96</b>	<b>43.22</b>	<b>14.30</b>	<b>38.30</b>	<b>31.05</b>	<b>19.19</b>	<b>24.41</b>	<b>13.92</b>
	01-Salary	42.00	-	42.00	2.56	3.17	2.90	7.82	2.59	6.93	5.62	3.47	4.42	2.52
	02-Wages	11.00	-	11.00	0.67	0.83	0.75	2.05	0.68	1.82	1.47	0.91	1.16	0.66
	03-Travel Expenses	8.50	-	8.50	0.52	0.64	0.58	1.58	0.52	1.40	1.15	0.70	0.90	0.51
	05-Office Expenses	13.00	-	13.00	0.79	0.98	0.89	2.42	0.80	2.15	1.74	1.08	1.37	0.78
	06-Medical Reimbursement	7.50	-	7.50	0.46	0.57	0.52	1.40	0.46	1.24	1.00	0.62	0.78	0.45
	31-Machinery & Equipment	7.00	-	7.00	0.43	0.53	0.48	1.30	0.43	1.15	0.94	0.58	0.74	0.42
	33-Material & Supply	143.00	-	143.00	8.72	10.78	9.84	26.65	8.82	23.61	19.13	11.83	15.04	8.58
	41-GIA	423.21	423.21	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-03-S00N	Cattle & Buffalo Dev.	<b>5.00</b>	-	<b>5.00</b>	<b>0.30</b>	<b>0.37</b>	<b>0.34</b>	<b>0.93</b>	<b>0.31</b>	<b>0.83</b>	<b>0.67</b>	<b>0.41</b>	<b>0.53</b>	<b>0.31</b>
	05-Office Expenses	3.50	-	3.50	0.21	0.26	0.24	0.65	0.22	0.58	0.47	0.29	0.37	0.21
	30-Motor Vehicle	1.50	-	1.50	0.09	0.11	0.10	0.28	0.09	0.25	0.20	0.12	0.16	0.10
2403-00-789-04-S00N	Estt. Of Semen laboratories.	<b>20.00</b>	-	<b>20.00</b>	<b>1.21</b>	<b>1.51</b>	<b>1.38</b>	<b>3.72</b>	<b>1.24</b>	<b>3.30</b>	<b>2.68</b>	<b>1.65</b>	<b>2.11</b>	<b>1.20</b>
	05-Office Expenses	4.00	-	4.00	0.24	0.30	0.28	0.75	0.25	0.65	0.54	0.33	0.42	0.24
	30-Motor Vehicle	2.00	-	2.00	0.12	0.15	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	31-Machinery & Equipment	3.00	-	3.00	0.18	0.23	0.20	0.55	0.19	0.50	0.40	0.25	0.32	0.18
	33-Material & Supply	11.00	-	11.00	0.67	0.83	0.76	2.05	0.68	1.82	1.47	0.90	1.16	0.66
2403-00-789-05-S00N	Central and Distt. Poultry Farms.	<b>60.00</b>	<b>30.00</b>	<b>30.00</b>	<b>1.83</b>	<b>2.26</b>	<b>2.07</b>	<b>5.59</b>	<b>1.85</b>	<b>4.95</b>	<b>4.02</b>	<b>2.48</b>	<b>3.15</b>	<b>1.80</b>

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	05-Office Expenses	10.00	-	10.00	0.61	0.75	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	33-Material & Supply	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	63-Subsidy	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-06-S00N	Sheep breeding farm centres.	<b>30.00</b>	-	<b>30.00</b>	<b>1.83</b>	<b>2.26</b>	<b>2.07</b>	<b>5.60</b>	<b>1.85</b>	<b>4.94</b>	<b>4.02</b>	<b>2.48</b>	<b>3.15</b>	<b>1.80</b>
	03-Travel Expenses	4.00	-	4.00	0.24	0.30	0.28	0.75	0.25	0.65	0.54	0.33	0.42	0.24
	31-Machinery & Equipment	6.00	-	6.00	0.37	0.45	0.41	1.12	0.37	0.99	0.80	0.50	0.63	0.36
	33-Material & Supply	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
2403-00-789-09-S10N	Rashtriya Krishi Vikas Yojana -42-GIA	49.00	49.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-10-S00N	Expenditure on Cattle Registraton-42-GIA	0.10	0.10	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-11-S10N	Assistance to States for control of Animal Diseases (ASCAD) - 33-	11.87	11.87	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-14-S50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-15-S50N	Livestock Census -42-GIA	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-16-S10N	Peste Des Petits Ruminants Control Programme	<b>0.80</b>	<b>0.80</b>	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	0.39	0.39	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	0.39	0.39	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-17-S10N	Brucellosis Control Programme -33-Material & Supply	0.01	0.01	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-19-S00N	Exp. on Animal Welfare Board -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-21-S00N	Promotion of Sheep and Goat Rearing -63-Subsidy	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2403-00-789-20-S30N	National Livestock Mission -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
4403-00-789-02-S00N	Capital Outlays -37- Major Works	120.00	-	120.00	7.32	9.05	8.26	22.36	7.40	19.81	16.06	9.92	12.62	7.20
	<b>Total : Animal Husbandry</b>	<b>984.00</b>	<b>547.00</b>	<b>437.00</b>	<b>26.64</b>	<b>32.95</b>	<b>30.08</b>	<b>81.42</b>	<b>26.95</b>	<b>72.13</b>	<b>58.50</b>	<b>36.13</b>	<b>45.97</b>	<b>26.23</b>
	<b>5. DAIRY DEVELOPMENT.</b>													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2404-00-789-01-S00N	GIA to HP Milk Federation -42-GIA	403.00	403.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Dairy Development</b>	<b>403.00</b>	<b>403.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>6.FISHERIES</b>													
2405-00-789-02-S00N	Dev. & maintenance of Carp farms	<b>19.00</b>	-	<b>19.00</b>	<b>1.16</b>	<b>1.43</b>	<b>1.31</b>	<b>3.54</b>	<b>1.17</b>	<b>3.14</b>	<b>2.54</b>	<b>1.58</b>	<b>1.99</b>	<b>1.14</b>
	09-Adv. & Publicity	2.00	-	2.00	0.12	0.15	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	20-Other Charges	1.00	-	1.00	0.06	0.08	0.07	0.19	0.06	0.17	0.13	0.08	0.10	0.06
	36-Minor Works	6.00	-	6.00	0.37	0.45	0.41	1.12	0.37	0.99	0.80	0.50	0.63	0.36
	63-Subsidy	10.00	-	10.00	0.61	0.75	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
2405-00-789-03-S10N	Rashtriya Krishi Vikas Yojana	<b>5.00</b>	<b>5.00</b>	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	4.20	4.20	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	0.80	0.80	-	-	-	-	-	-	-	-	-	-	-
2405-00-789-04-S33N	National Scheme of Welfare of Fisherman-63 Subsidy	-	-	-	-	-	-	-	-	-	-	-	-	-
2405-00-789-05-S25N	Development of Inland Fisheries and Aquaculture	-	-	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
	44-Grant-in-Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
4405-00-789-02-S00N	C/o Buldings (Fisheries) -37-Major Works	14.00	14.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-Fisheries</b>	<b>38.00</b>	<b>19.00</b>	<b>19.00</b>	<b>1.16</b>	<b>1.43</b>	<b>1.31</b>	<b>3.54</b>	<b>1.17</b>	<b>3.14</b>	<b>2.54</b>	<b>1.58</b>	<b>1.99</b>	<b>1.14</b>
	<b>7. FORESTRY &amp; WILD LIFE</b>													
2406-01-789-04-S00N	Mid Himalayan Water Shed Dev. Project.	<b>126.00</b>	-	<b>126.00</b>	<b>7.69</b>	<b>9.49</b>	<b>8.66</b>	<b>23.48</b>	<b>7.78</b>	<b>20.81</b>	<b>16.86</b>	<b>10.41</b>	<b>13.26</b>	<b>7.56</b>
	02-Wages	51.00	-	51.00	3.11	3.85	3.50	9.50	3.15	8.42	6.82	4.22	5.37	3.06
	20-Other Charges	50.00	-	50.00	3.05	3.75	3.44	9.32	3.09	8.26	6.69	4.14	5.26	3.00
	33-Material & Supply	25.00	-	25.00	1.53	1.89	1.72	4.66	1.54	4.13	3.35	2.05	2.63	1.50
2406-01-789-05-S00N	Swan River Flood Project CAT-1 -20- Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-07-S10N	Intensification of Forest Management	<b>16.00</b>	<b>16.00</b>	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	05-Office Expenses	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-08-S00N	Eco Climatic Proofing Project	<b>1511.00</b>	<b>1511.00</b>	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	476.00	476.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	42-Grant-in-Aid	945.00	945.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-10-S10N	National Bamboo Mission under Mission for integrated development of Horticulture -42-GIA	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-11-S10N	Mission on Agro forestry under National Mission for Sustainable Agriculture	<b>13.00</b>	<b>13.00</b>	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	9.60	9.60	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	2.40	2.40	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-12-S00N	Improvement of Tree Cover	<b>655.00</b>	-	<b>655.00</b>	<b>39.97</b>	<b>49.39</b>	<b>45.06</b>	<b>122.03</b>	<b>40.41</b>	<b>108.14</b>	<b>87.64</b>	<b>54.16</b>	<b>68.90</b>	<b>39.30</b>
	02-Wages	524.00	-	524.00	31.98	39.51	36.05	97.62	32.33	86.51	70.11	43.33	55.12	31.44
	33-Material & Supply	131.00	-	131.00	7.99	9.88	9.01	24.41	8.08	21.63	17.53	10.83	13.78	7.86
2406-01-789-13-S00N	Samriti Van Yojana	<b>25.00</b>	<b>25.00</b>	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	16.00	16.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2406-01-789-14-S00N	Maintenance of old Plantation -21- Maintenance	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
4406-01-789-02-S00N	Buildings (Forest) -37- Major Works	225.00	-	225.00	4.00	12.58	2.00	39.50	34.73	24.89	55.34	21.96	30.00	-
	<b>Wild Life</b>													
2406-02-789-01-S10N	Development of National Parks & Sanctuaries	<b>7.00</b>	<b>7.00</b>	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	4.80	4.80	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	21-Maintenance	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	1.20	1.20	-	-	-	-	-	-	-	-	-	-	-
	<b>Total :Forestry and Wild Life</b>	<b>2661.00</b>	<b>1655.00</b>	<b>1006.00</b>	<b>51.66</b>	<b>71.46</b>	<b>55.72</b>	<b>185.01</b>	<b>82.92</b>	<b>153.84</b>	<b>159.84</b>	<b>86.53</b>	<b>112.16</b>	<b>46.86</b>
	<b>8. AGRICULTURE RESEARCH &amp; EDUCATION.</b>													
	<b>a) Agriculture</b>													
2415-01-789-01-S00N	GIA to CSHPKVV Palampur -41-GIA	2141.00	2141.00	-	-	-	-	-	-	-	-	-	-	-
	<b>b) Horticulture.</b>													
2415-01-789-02-S00N	GIA to Dr. Y.S.Parmar Of Hort. & Forestry University -41-GIA	1814.00	1814.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Agriculture Research &amp; Education</b>	<b>3955.00</b>	<b>3955.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>9. MARKETING &amp; QUALITY CONTROL</b>													
2401-00-789-18-S00N	Horticulture-Market intervention scheme, Carton Subsidy-63-Subsidy	315.00	315.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Marketing &amp; Quality Control</b>	<b>315.00</b>	<b>315.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>10. COOPERATION.</b>													
2425-00-789-01-S50N	State Share for ICPS -63-Subsidy	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2425-00-789-07-S00N	Assistance to PACs for Digitalization/ Computerization -63 Subsidy	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>a) Credit Coops:</b>													
4425-00-789-01-S00N	Primary Agriculture Credit Societies.-43-Investment	16.00	-	16.00	0.90	1.20	1.10	3.20	1.00	2.60	2.50	1.10	1.40	1.00
	<b>b) Consumer Coop.</b>													
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43-Investment	16.00	-	16.00	0.90	1.20	1.10	3.20	1.00	2.60	2.50	1.10	1.40	1.00
	<b>c) Industrial Coop.</b>													
4851-00-789-01-S00N	Share capital to Industrial Coops-43-Investment	8.00	-	8.00	-	-	-	-	7.75	0.15	-	-	0.10	-
	<b>Total : Cooperation</b>	<b>42.00</b>	<b>2.00</b>	<b>40.00</b>	<b>1.80</b>	<b>2.40</b>	<b>2.20</b>	<b>6.40</b>	<b>9.75</b>	<b>5.35</b>	<b>5.00</b>	<b>2.20</b>	<b>2.90</b>	<b>2.00</b>



MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>TOTAL-I-Agriculture &amp; Allied Activities.</b>	<b>15116.00</b>	<b>12216.00</b>	<b>2900.00</b>	<b>162.37</b>	<b>203.83</b>	<b>199.28</b>	<b>535.32</b>	<b>214.70</b>	<b>450.73</b>	<b>416.85</b>	<b>243.37</b>	<b>327.27</b>	<b>146.28</b>
<b>II</b>	<b>Rural Development.</b>													
	<b>1. RURAL DEV. DEPTT.</b>													
2216-03-789-02-S10N	Indira Awas Yojana -42-GIA (Pradhan Mantri Awas Yojna ) Rural	137.00	-	137.00	8.36	10.33	9.43	25.52	8.45	22.62	18.33	11.33	14.41	8.22
2501-06-789-02-S10N	Integrated Watershed Management Programme-42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-03-S10N	National Rural Livelihood Mission - 42-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-04-S10N	District Rural Development Agency Administration -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-05-S10N	Aajeevika Skill under National Rural Livelihood Mission -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-06-S10N	Pradhan Mantri Krishi Sinchai Yojana -42-GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-07-S10N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) -42-	134.00	134.00	-	-	-	-	-	-	-	-	-	-	-
2501-06-789-08-S10N	National RURBAN Mission -42- GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme-42-GIA	1637.00	1637.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-04-S10N	Expenditure on total Sanitation Programme -42- GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-11-S25N	State Share for Aajivika -42- GIA (New Head)	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-08-S00N	State Reward Scheme -42-GIA	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-07-S00N	C/o office/ Residential Buildings / GS Huts -21-Maintnace	120.00	120.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-09-S00N	Mahila Protsahan Yojana -42-GIA	35.00	35.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Rural Development Department</b>	<b>2441.00</b>	<b>2304.00</b>	<b>137.00</b>	<b>8.36</b>	<b>10.33</b>	<b>9.43</b>	<b>25.52</b>	<b>8.45</b>	<b>22.62</b>	<b>18.33</b>	<b>11.33</b>	<b>14.41</b>	<b>8.22</b>

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>2. PANCHAYAT</b>													
2515-00-789-01-S00N	Panchayati Raj Assistance (Community Centres)-42-GIA	250.00	-	250.00	15.25	18.85	17.20	46.56	15.43	41.28	33.45	20.68	26.30	15.00
2515-00-789-03-S20N	State Share for Training to elected Representative of PRIs -15-Training	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
2515-00-789-10-S00N	C/o / Upgradation of Panchayati Raj Department / PRIs Buildings -21-Maintenance	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total- Panchayat</b>	<b>365.00</b>	<b>115.00</b>	<b>250.00</b>	<b>15.25</b>	<b>18.85</b>	<b>17.20</b>	<b>46.56</b>	<b>15.43</b>	<b>41.28</b>	<b>33.45</b>	<b>20.68</b>	<b>26.30</b>	<b>15.00</b>
	<b>3. LAND RECORDS</b>													
2029-00-789-01-S50N	Strengthening of Land record agencies- 42-GIA	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
2029-00-789-02-S00N	C/o Revenue Housing -36-Minor Works	138.00	-	138.00	8.42	10.41	9.50	25.71	8.51	22.78	18.46	11.41	14.52	8.28
	<b>Total- Land Records</b>	<b>176.00</b>	<b>38.00</b>	<b>138.00</b>	<b>8.42</b>	<b>10.41</b>	<b>9.50</b>	<b>25.71</b>	<b>8.51</b>	<b>22.78</b>	<b>18.46</b>	<b>11.41</b>	<b>14.52</b>	<b>8.28</b>
	<b>Total-II- Rural Development.</b>	<b>2982.00</b>	<b>2457.00</b>	<b>525.00</b>	<b>32.03</b>	<b>39.59</b>	<b>36.13</b>	<b>97.79</b>	<b>32.39</b>	<b>86.68</b>	<b>70.24</b>	<b>43.42</b>	<b>55.23</b>	<b>31.50</b>
<b>III</b>	<b>Special Area Programme.</b>													
<b>IV</b>	<b>Irrigation &amp; Flood Control</b>													
	<b>1. Major Irrigation</b>													
4701-01-789-06-S10N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	0.14	0.14	-	-	-	-	-	-	-	-	-	-	-
4701-01-789-08-S10N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	0.14	0.14	-	-	-	-	-	-	-	-	-	-	-
4701-20-789-04-S10N	Phina Singh Project-37-Major Works	65.61	65.61	-	-	-	-	-	-	-	-	-	-	-
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project-37-Major Works	83.00	83.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-02-S10N	State Share for Prini District Kullu - 37- Major Works	0.11	0.11	-	-	-	-	-	-	-	-	-	-	-
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37- Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Major Irrigation</b>	<b>151.00</b>	<b>151.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>2. Minor Irrigation</b>													
4702-00-789-01-S00N	Tube well General-37-Major Work.	200.00	-	200.00	-	-	-	100.00	-	-	-	-	50.00	50.00
4702-00-789-02-S00N	LIS General -37-Major Works.	300.00	-	300.00	18.30	22.62	20.64	55.89	18.51	49.53	40.14	24.81	31.56	18.00
4702-00-789-03-S00N	FIS General -37-Major Works.	300.00	-	300.00	18.30	22.62	20.64	55.89	18.51	49.53	40.14	24.81	31.56	18.00
4702-00-789-04-S00N	LIS under NABARD -37-Major Work.	979.00	-	979.00	59.72	73.82	67.36	182.39	60.40	161.63	130.99	80.96	102.99	58.74
4702-00-789-05-S00N	FIS under NABARD -37-Major Work.	544.00	-	544.00	33.18	41.02	37.43	101.35	33.56	89.81	72.79	44.99	57.23	32.64
4702-00-789-06-S10N	LIS under AIBP -37-Major Works	151.00	-	151.00	9.21	11.39	10.39	28.12	9.32	24.93	20.20	12.49	15.89	9.06
4702-00-789-07-S10N	FIS under AIBP -37-Major Works	101.00	-	101.00	6.16	7.62	6.95	18.81	6.23	16.68	13.51	8.35	10.63	6.06
4702-00-789-08-S00N	Tube well under NABARD -37-Major Works	435.00	-	435.00	-	-	-	200.00	-	-	-	-	100.00	135.00
4702-00-789-09-S00N	Hydrology Project (EAP) -37-Major Works	75.00	75.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-10-S00N	Rain Water Harvesting Structure (NABARD) -37-Major Works	218.00	218.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Minor Irrigation.</b>	<b>3303.00</b>	<b>293.00</b>	<b>3010.00</b>	<b>144.87</b>	<b>179.09</b>	<b>163.41</b>	<b>742.45</b>	<b>146.53</b>	<b>392.11</b>	<b>317.77</b>	<b>196.41</b>	<b>399.86</b>	<b>327.50</b>
2705-00-789-01-S00N	Command Area Development -21-Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
4705-00-789-01-S10N	Command Area Development -37-Major Work	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
4705-00-789-01-S50N	Command Area Development -37-Major Work	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Command Area Development</b>	<b>126.00</b>	<b>126.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3. Flood Control.</b>													
4711-01-789-01-S00N	Flood Control in Various Districts -37-Major Works	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
4711-01-789-05-S00N	Flood Control Works under NABARD -37- Major Works	121.00	-	121.00	7.38	9.12	8.32	22.54	7.47	19.98	16.19	10.01	12.73	7.26
4711-01-789-06-S10N	Channelisation of Seer Khad from Jahoo Khadd to Bamsan -37-Major	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4711-01-789-07-S10N	Channelisation of Seer Khad from Barshawad to Jahu in District Mandi	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-08-S10N	Channelisation of Sunker Bata Flood Management Programme-37-	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major	12.50	12.50	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-10-S10N	Channelisation of Swan from Daulatpur to Gagret Bridge and its	50.86	50.86	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-S10N	State Share for Channelisation of Linkhri Khad in District Una -37-	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-S10N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	37.50	37.50	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-13-S10N	State Share for Channelisation of Palchan to Aut in District Kullu -37-	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-14-S10N	State Share for Channelisation of Beas River & its Tributaries Nadaun,	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-15-S10N	State Share for Channelisation of Pabbar River in District Shimla -37-	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-16-S10N	State Share for Channelisation of Jabbar & Garely Khad in District	0.02	0.02	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Flood Control.</b>	<b>347.00</b>	<b>126.00</b>	<b>221.00</b>	<b>13.48</b>	<b>16.66</b>	<b>15.20</b>	<b>41.17</b>	<b>13.64</b>	<b>36.49</b>	<b>29.57</b>	<b>18.28</b>	<b>23.25</b>	<b>13.26</b>
	<b>Total-IV- Irrigation &amp; Flood Control</b>	<b>3927.00</b>	<b>696.00</b>	<b>3231.00</b>	<b>158.35</b>	<b>195.75</b>	<b>178.61</b>	<b>783.62</b>	<b>160.17</b>	<b>428.60</b>	<b>347.34</b>	<b>214.69</b>	<b>423.11</b>	<b>340.76</b>
<b>V</b>	<b>Energy</b>													
	<b>1. POWER</b>													
4801-01-789-01-S00N	Equity contribution to H.P.S.E.B & Power Corp-43-Investment	4270.00	4270.00	-	-	-	-	-	-	-	-	-	-	-
4801-01-789-02-S00N	Equity contribution in H.P. Transmission Corp. Ltd. -43-	1262.00	1262.00	-	-	-	-	-	-	-	-	-	-	-
4801-01-789-03-S00N	Equity in H.P. State Electricity Board Ltd. -43-Investment	1102.00	1102.00	-	-	-	-	-	-	-	-	-	-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation -48-Loans	6141.00	6141.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6801-00-789-03-S00N	Loan to H.P.T&D corporation -48-Loans	2921.00	2921.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Power</b>	<b>15696.00</b>	<b>15696.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2.Non Conventional Sources of Enrgy</b>													
2501-04-789-03-S00N	NRSE/IREP (HIMURJA) -42- GIA	100.00	-	100.00	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	<b>Total-V-Energy</b>	<b>15796.00</b>	<b>15696.00</b>	<b>100.00</b>	<b>6.10</b>	<b>7.54</b>	<b>6.88</b>	<b>18.63</b>	<b>6.17</b>	<b>16.51</b>	<b>13.38</b>	<b>8.27</b>	<b>10.52</b>	<b>6.00</b>
<b>VI</b>	<b>Industries &amp; Minerals</b>													
	<b>1.INDUSTRY</b>													
2059-80-789-02-S00N	Maintenance of District Industries Centre Buildings -21-Maintenance	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-03-S00N	Industrial promotion & training -20- Other Charges	11.00	11.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-04-S00N	District Industrial Centres (DIC).	<b>65.00</b>	-	<b>65.00</b>	<b>3.96</b>	<b>4.89</b>	<b>4.48</b>	<b>12.11</b>	<b>4.03</b>	<b>10.73</b>	<b>8.70</b>	<b>5.36</b>	<b>6.84</b>	<b>3.90</b>
	20-Other Charges	15.81	-	15.81	0.96	1.19	1.09	2.95	0.98	2.61	2.12	1.30	1.66	0.95
	40-Sch.,Stipend	31.62	-	31.62	1.93	2.38	2.18	5.89	1.95	5.22	4.23	2.61	3.33	1.90
	42-Grant-in-Aid	17.57	-	17.57	1.07	1.32	1.21	3.27	1.10	2.90	2.35	1.45	1.85	1.05
2851-00-789-06-S00N	Development of Handloom Weavers -42-GIA	55.00	55.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-S10N	Dev. of Sericulture Industries -20- Other Charges	4.00	4.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-S00N	Dev. of Sericulture Industries	<b>60.00</b>	<b>60.00</b>	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.50	5.50	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	8.00	8.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	23.50	23.50	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-19-S00N	Rural Engineering Based industries Training Centers -42-GIA	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-20-S00N	Subsidy to SSI units -63-Subsidy	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-25-S20N	National Handloom Development - 42-GIA	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-28-S00N	Grant to BBNDA -44-GIA	642.00	642.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2851-00-789-29-S00N	State Catyalytic Development Programme -42-GIA	37.00	37.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-30-S00N	National Mission for food processing industry -42-GIA	252.00	252.00	-	-	-	-	-	-	-	-	-	-	-
2852-00-789-01-S00N	Industrial Area Development & Promotion -29-Compensation	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-02-S00N	Expenditure on Development of Industrial Estates -37-Major Works	300.00	300.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-03-S20N	Creation of State of Art Industrial Area -37-Major Works	147.00	147.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-05-S20N	Industrial upgradation Infrastructure -37- Major Works	158.00	158.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-06-S00N	C/o DIC Buildings -37-Major works	25.00	-	25.00	1.53	1.89	1.72	4.64	1.54	4.13	3.35	2.07	2.63	1.50
	<b>Total-VI Industries &amp; Minerals</b>	<b>1906.00</b>	<b>1816.00</b>	<b>90.00</b>	<b>5.49</b>	<b>6.78</b>	<b>6.20</b>	<b>16.75</b>	<b>5.57</b>	<b>14.86</b>	<b>12.05</b>	<b>7.43</b>	<b>9.47</b>	<b>5.40</b>
<b>VII</b>	<b>TRANSPORT.</b>													
	<b>1) ROADS &amp; BRIDGES.</b>													
3054-04-789-01-S00N	Maint of Rural Roads -21-Maintenance	500.00	500.00	-	-	-	-	-	-	-	-	-	-	-
5054-03-789-02-S00N	Rural Roads (Nabard) -37-Major Works.	8150.00	0.00	8150.00	497.15	614.51	560.72	1518.33	502.86	1345.57	1090.47	674.01	857.38	489.00
5054-03-789-03-S00N	Rural Roads (World Bank)-37-Major Works	5038.00	5038.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-08-S10N	State Share for PMGSY -37- Major Works	1008.00	1008.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-01-S00N	Rural roads -37-Major Work	8460.00	0.00	8460.00	516.06	637.88	582.05	1576.10	521.98	1396.75	1131.95	699.64	889.99	507.60
5054-04-789-02-S00N	Link roads to unconnected Gram Panchayats with Highways -37-Major Works.	800.00	-	800.00	48.80	60.32	55.04	149.04	49.36	132.08	107.04	66.16	84.16	48.00
5054-04-789-03-S00N	Compensation Afforestation Cost & Payment of net present value of Forest Deptt. - 29 - Compensation	200.00	-	200.00	12.20	15.08	13.76	37.26	12.34	33.02	26.76	16.54	21.04	12.00
5054-04-789-04-S00N	C/o Bridges -37-Major Works	4500.00	0.00	4500.00	274.50	339.30	309.60	838.35	277.65	742.95	602.10	372.15	473.40	270.00
5054-04-789-05-S00N	Road Side Facility -37-Major Works	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>Total : Roads &amp; Bridges</b>	<b>28666.00</b>	<b>6556.00</b>	<b>22110.00</b>	<b>1348.71</b>	<b>1667.09</b>	<b>1521.17</b>	<b>4119.08</b>	<b>1364.19</b>	<b>3650.37</b>	<b>2958.32</b>	<b>1828.50</b>	<b>2325.97</b>	<b>1326.60</b>
	<b>2) Transport</b>													
5055-00-789-01-S00N	Investment in HRTC-43-Investment	1260.00	1260.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-02-S00N	C/o RTO buildings -37- Major works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-03-S00N	C/o Bus stands at Sub Divisional / Block Levels -37- Major Works	252.00	252.00	-	-	-	-	-	-	-	-	-	-	-
5055-00-789-05-S00N	Transport Nagar -37- Major Works	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Transport</b>	<b>1638.00</b>	<b>1638.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>VIII</b>	<b>Telecommunication</b>													
<b>IX</b>	<b>Science &amp; Techonology</b>													
3425-60-789-01-S00N	Strengthening of Human Resources -42-GIA	35.00	35.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-02-S00N	Water Management -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-03-S00N	Establishment of State Wide Edusat Network -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-04-S00N	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-GIA	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-05-S00N	Support to Research and Development Project and Himachal Science Congress -42-GIA	39.00	39.00	-	-	-	-	-	-	-	-	-	-	-
3425-60-789-06-S00N	Capacity Building -42-GIA	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Science &amp; Technology</b>	<b>100.00</b>	<b>100.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>X</b>	<b>INFORMATION &amp; TECHNOLOGY</b>													
2851-00-789-17-S00N	Computerisation of online Departments NE-GAP -31-M&E	-	-	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-27-S00N	HIMASWAN -20-Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2851-00-789-31-S20N	Information Technology & E-Governance (Provision for STPI	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-07-S00N	Development of Software Technology Park of India -37-Major	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total :Information Technology</b>	<b>139.00</b>	<b>139.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>XI</b>	<b>General Eco. Services</b>													
	<b>i) Tourism</b>													
3452-01-789-02-S00N	Investment of Asian Dev. Bank Share (ADB)-44-GIA	1889.00	1889.00	-	-	-	-	-	-	-	-	-	-	-
3452-80-789-01-S00N	Stipend/ Scholarship for Trainees -40-Scholarship, Stipend	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
3452-80-789-02-S00N	Promotion & Publicity -09-Adv & Publicity	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
5452-80-789-01-S00N	Construction of School/ College Playgrounds to use as Hallipads -36-Minor Works	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Tourism</b>	<b>2089.00</b>	<b>2089.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>ii) Civil Supplies</b>													
3456-00-789-01-S50N	Computerisation of TPDS -05-Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
4408-02-789-01-S00N	C/o Godowns under Nabard -37-Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Civil Supplies</b>	<b>76.00</b>	<b>76.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-X-General Economics Services</b>	<b>2,165.00</b>	<b>2,165.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>A</b>	<b>TOTAL-A ECONOMIC SERVICES</b>	<b>72435.00</b>	<b>43479.00</b>	<b>28956.00</b>	<b>1713.05</b>	<b>2120.58</b>	<b>1948.27</b>	<b>5571.19</b>	<b>1783.19</b>	<b>4647.75</b>	<b>3818.18</b>	<b>2345.68</b>	<b>3151.57</b>	<b>1856.54</b>
<b>B/XII</b>	<b>SOCIAL SERVICES</b>													
	<b>1. ELEMENTARY EDUCATION</b>													
	<b>a) Pry. Education</b>													
2202-01-789-01-S00N	Expenditure on Pry. Schools.	<b>500.00</b>	<b>500.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	401.20	401.20	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.60	0.60	-	-	-	-	-	-	-	-	-	-	-



MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>05-Office Expenses</b>	<b>90.00</b>	<b>90.00</b>	-	-	-	-	-	-	-	-	-	-	-
	a) Cont. of Exp. on 75 JBT Teachers..	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free writing material in PSs	-	-	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
	<b>33-Material &amp; Supply</b>	<b>1.70</b>	<b>1.70</b>	-	-	-	-	-	-	-	-	-	-	-
	a)Cont. of Exp. on infrastructural improvement in PSs	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Cont. of Exp. on Free text books to students in PSs.	-	-	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-06-S10N	Mid Day Meal	<b>270.00</b>	<b>270.00</b>	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	180.00	180.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	90.00	90.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pry. Education</b>	<b>770.00</b>	<b>770.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>b) Middle Schools.</b>													
2202-01-789-03-S00N	Exp. on Middle Schools	<b>800.00</b>	<b>800.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	771.90	771.90	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	<b>15.00</b>	<b>15.00</b>	-	-	-	-	-	-	-	-	-	-	-
	a) Cont. of Exp. on infrastructural improvement in MSs	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Material and Supply-Mid day Meal	-	-	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	0.60	0.60	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-07-S10N	Sarav Shiksha Abhyan -41-GIA	1008.00	1008.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-S10N	Sakshar Bharat Yojana -42-GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to PTA -01-Salary	<b>1444.00</b>	<b>1444.00</b>	-	-	-	-	-	-	-	-	-	-	-
	41-GIA	1189.00	1189.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	255.00	255.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2202-01-789-12-S00N	Mahatama Gandhi Vardi Yojana -33-Material & Supply	579.00	579.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-15-S00N	GIA to SMC -41-GIA	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-16-S10N	DIET	<b>45.00</b>	<b>45.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	37.00	37.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-17-S00N	Repair/ Maintenance of Primary/ Middle School Buildings -21- Maintenance	260.00	-	260.00	15.86	19.60	17.89	48.44	16.04	42.93	34.79	21.50	27.35	15.60
4202-01-789-03-S00N	C/o Middle School Building -37-Major Works	98.00	-	98.00	5.98	7.39	6.74	18.26	6.05	16.18	13.11	8.10	10.31	5.88
	<b>Total Middle Schools</b>	<b>4462.00</b>	<b>4104.00</b>	<b>358.00</b>	<b>21.84</b>	<b>26.99</b>	<b>24.63</b>	<b>66.70</b>	<b>22.09</b>	<b>59.11</b>	<b>47.90</b>	<b>29.60</b>	<b>37.66</b>	<b>21.48</b>
	<b>Total : Elementary Education</b>	<b>5232.00</b>	<b>4874.00</b>	<b>358.00</b>	<b>21.84</b>	<b>26.99</b>	<b>24.63</b>	<b>66.70</b>	<b>22.09</b>	<b>59.11</b>	<b>47.90</b>	<b>29.60</b>	<b>37.66</b>	<b>21.48</b>
	<b>2. SECONDARY EDUCATION</b>													
2202-02-789-02-S00N	Exp. on Sr. Sec. Schools.	<b>1200.00</b>	<b>1200.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	979.50	979.50	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	3.00	3.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-03-S10N	Rashtriya Madhyamic Shiksha Abhiyan -42-GIA	516.00	516.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-S10N	Exp.of Information & Communication Technology -20- Other Charges	101.00	101.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-12-S00N	Rajiv Gandhi Digital Yojana (Laptop/Tablet)-20-Other Charges	630.00	630.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-13-S10N	Teacher Training Programme -20- Other Charges	78.00	78.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2202-02-789-14-S10N	Vocationalization of Secondary Education -42-GIA	290.00	290.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-17-S00N	Mahatama Gandhi Vardi Yojana -33-Material & Supply	-	-	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-18-S10N	Inclusive Education to the Disabled at Secondary Stage (RMSA) -20-Other Charges	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-20-S00N	GIA to PTA 41-GIA	53.00	53.00	-	-	-	-	-	-	-	-	-	-	-
2202-02-789-21-S00N	Mukhya Mantri Vardi Yojna -33-Material & Supply	277.00	277.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-02-S00N	Construction of School buildings -37-Major Works	1008.00	0.00	1008.00	61.49	76.00	69.35	187.80	62.19	166.42	134.87	83.36	106.04	60.48
4202-01-789-02-S10N	Construction of School buildings (Girls Hostel) -37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Secondary Education</b>	<b>4158.00</b>	<b>3150.00</b>	<b>1008.00</b>	<b>61.49</b>	<b>76.00</b>	<b>69.35</b>	<b>187.80</b>	<b>62.19</b>	<b>166.42</b>	<b>134.87</b>	<b>83.36</b>	<b>106.04</b>	<b>60.48</b>
	<b>3. HIGHER EDUCATION</b>													
2202-03-789-01-S00N	GIA to H.P. University Shimla-41-GIA.	2393.00	2393.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-02-S00N	GIA to Private Colleges -41-GIA	0.00	0.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-04-S10N	Post Matric Scholarsip to SC Students -40-Scholarship, Stipend	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-	-
2202-03-789-05-S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) -42- GIA	164.00	164.00	-	-	-	-	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Building -37-Major Works.	906.00	-	906.00	55.27	68.31	62.33	168.79	55.90	149.58	121.22	74.93	95.31	54.36
	<b>Total: Higher Education</b>	<b>4463.00</b>	<b>3557.00</b>	<b>906.00</b>	<b>55.27</b>	<b>68.31</b>	<b>62.33</b>	<b>168.79</b>	<b>55.90</b>	<b>149.58</b>	<b>121.22</b>	<b>74.93</b>	<b>95.31</b>	<b>54.36</b>
	<b>4. TECHNICAL EDUCATION</b>													
2203-00-789-02-S00N	Exp. on Technical Education.	<b>50.00</b>	<b>50.00</b>	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	40-Scholarship, Stipend	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-S00N	Expenditure on Vocational Education	<b>100.00</b>	<b>100.00</b>	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	40.00	40.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	40-Scholarship,Stipend	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-S25N	Expenditure on Vocational Education	-	-	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	-	-	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-	-	-	-	-	-
4202-02-789-01-S00N	C/o Buildings -37-Major Work	1250.00	0.00	1250.00	-	525.00	40.00	160.00	90.00	140.00	190.00	40.00	35.00	30.00
4202-02-789-03-S00N	C/o ITI buildings -37- Major Works	300.00	-	300.00	-	-	-	-	-	130.00	170.00	-	-	-
	<b>Total: Technical Education</b>	<b>1700.00</b>	<b>150.00</b>	<b>1550.00</b>	<b>-</b>	<b>525.00</b>	<b>40.00</b>	<b>160.00</b>	<b>90.00</b>	<b>270.00</b>	<b>360.00</b>	<b>40.00</b>	<b>35.00</b>	<b>30.00</b>
	<b>5. LANGUAGE &amp; CULTURE.</b>													
2205-00-789-02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
2205-00-789-03-S00N	Organisation of Cultural Activities - 20- Other Charges	30.00	10.00	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
4202-04-789-01-S00N	Buildings / Multipurpose Cultural Complex -37- Major Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Language Art &amp; Culture</b>	<b>100.00</b>	<b>60.00</b>	<b>40.00</b>	<b>2.44</b>	<b>3.02</b>	<b>2.76</b>	<b>7.46</b>	<b>2.46</b>	<b>6.60</b>	<b>5.36</b>	<b>3.30</b>	<b>4.20</b>	<b>2.40</b>
	<b>6. YOUTH SERVICES &amp; SPORTS.</b>													
2204-00-789-03-S00N	Direction & Administration (C/o Playground) -36-Minor works	190.00	-	190.00	11.59	14.33	13.07	35.40	11.72	31.37	25.42	15.71	19.99	11.40
2204-00-789-04-S10N	Panchayat Yuva Krida evam Khel Abhiyan (PYKKA)- 42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2204-00-789-05-S25N	National Service Scheme (NSS) -42- Grant in Aid	-	-	-	-	-	-	-	-	-	-	-	-	-
2204-00-789-06-S10N	State Share for Khelo India - 42- GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
4202-03-789-01-S00N	Buildings (YSS) -37-Major works	310.00	-	310.00	18.91	23.37	21.33	57.75	19.13	51.18	41.48	25.64	32.61	18.60
	<b>Total: Youth Services &amp; Sports</b>	<b>501.00</b>	<b>1.00</b>	<b>500.00</b>	<b>30.50</b>	<b>37.70</b>	<b>34.40</b>	<b>93.15</b>	<b>30.85</b>	<b>82.55</b>	<b>66.90</b>	<b>41.35</b>	<b>52.60</b>	<b>30.00</b>

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	<b>7.MOUNTAINEERING &amp; ALLIED SPORTS.</b>													
2204-00-789-02-S00N	Mountaineering Institution & Allied Sports -20- Other Charges	15.00	-	15.00	0.92	1.13	1.03	2.79	0.93	2.48	2.00	1.24	1.58	0.90
	<b>Total: Mountaineering &amp; Allied Sports</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>	<b>0.92</b>	<b>1.13</b>	<b>1.03</b>	<b>2.79</b>	<b>0.93</b>	<b>2.48</b>	<b>2.00</b>	<b>1.24</b>	<b>1.58</b>	<b>0.90</b>
	<b>8. HEALTH:</b>													
	<b>1. ALLOPATHY</b>													
2059-80-789-03-S00N	Maintenance of Health Department Buildings -21- Maintenance	76.00	-	76.00	4.64	5.73	5.23	14.14	4.69	12.55	10.17	6.29	8.00	4.56
2210-03-789-01-S00N	Cont. of exp. on rural health	<b>600.00</b>	<b>50.00</b>	<b>550.00</b>	<b>31.86</b>	<b>34.06</b>	<b>38.18</b>	<b>88.60</b>	<b>44.89</b>	<b>85.03</b>	<b>80.86</b>	<b>38.87</b>	<b>73.87</b>	<b>33.78</b>
	01-Salary	360.00	-	360.00	19.65	19.65	25.10	54.57	32.70	54.57	54.56	22.90	54.50	21.80
	02-Wages	15.00	-	15.00	1.00	1.20	1.00	2.60	1.00	2.20	2.20	1.20	1.60	1.00
	03-Travel Expenses	6.00	-	6.00	0.40	0.40	0.40	1.20	0.40	1.00	0.95	0.45	0.50	0.30
	05-Office Expenses	20.00	-	20.00	1.30	1.50	1.30	3.40	1.30	3.30	3.00	1.70	1.90	1.30
	06-Medical Reimbursement	8.00	-	8.00	0.60	0.60	0.60	1.30	0.60	1.20	1.20	0.60	0.70	0.60
	30-Motor Vehicle	15.00	-	15.00	1.20	1.20	1.10	2.10	1.10	2.00	2.10	1.60	1.40	1.20
	33-Material & Supply	<b>125.00</b>	<b>-</b>	<b>125.00</b>	<b>7.63</b>	<b>9.43</b>	<b>8.60</b>	<b>23.27</b>	<b>7.71</b>	<b>20.64</b>	<b>16.73</b>	<b>10.34</b>	<b>13.15</b>	<b>7.50</b>
	Medicine-30%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Medicine-70%	-	-	-	-	-	-	-	-	-	-	-	-	-
	Diet	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Store	-	-	-	-	-	-	-	-	-	-	-	-	-
	Beddings and Cloths	-	-	-	-	-	-	-	-	-	-	-	-	-
	41-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	1.00	-	1.00	0.08	0.08	0.08	0.16	0.08	0.12	0.12	0.08	0.12	0.08
2210-03-789-03-S10N	Rashtriya Suraksha Beema Yojana - 42-GIA	63.00	63.00	-	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-S10N	National Rural Health Mission(NRHM)-42-GIA	756.00	756.00	-	-	-	-	-	-	-	-	-	-	-
2210-06-789-02-S10N	State Share for Trauma Centre -42- GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-S80N	National Ambulance Services -42- GIA	418.00	418.00	-	-	-	-	-	-	-	-	-	-	-
4210-02-789-01-S00N	Capital outlays Rural Health-37- Major Works	1536.00	-	1536.00	93.70	115.81	105.68	286.15	94.77	253.59	205.52	127.03	161.59	92.16
	<b>Total: Allopathy</b>	<b>3499.00</b>	<b>1337.00</b>	<b>2162.00</b>	<b>130.20</b>	<b>155.60</b>	<b>149.09</b>	<b>388.89</b>	<b>144.35</b>	<b>351.17</b>	<b>296.55</b>	<b>172.19</b>	<b>243.46</b>	<b>130.50</b>
	<b>2. AYURVEDA.</b>													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2210-04-789-01-S00N	Cont. of Exp.on Ayurvedic dispensary	900.00	81.17	818.83	48.90	61.85	55.93	153.95	49.63	134.47	109.43	67.52	88.15	49.00
	01-Salary	725.00	-	725.00	44.23	54.65	49.88	135.07	44.73	119.70	97.01	59.96	76.27	43.50
	02-Wages	30.00	-	30.00	1.83	2.26	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
	03-Travel Expenses	1.00	-	1.00	0.06	0.08	0.07	0.19	0.06	0.17	0.13	0.08	0.10	0.06
	05-Office Expenses	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	06-Medical Reimbursement	4.00	-	4.00	0.24	0.30	0.28	0.75	0.25	0.65	0.54	0.33	0.42	0.24
	30-Motor Vehicle	20.00	-	20.00	1.22	1.51	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	33-Material & Supply	100.00	81.17	18.83	0.10	1.54	0.88	4.88	0.28	2.40	2.38	1.37	4.00	1.00
2210-04-789-02-S00N	Exp. on Homeopathy dispensary	30.00	8.00	22.00	14.48	7.52	-	-	-	-	-	-	-	-
	01-Salary	20.95	-	20.95	13.95	7.00	-	-	-	-	-	-	-	-
	02-Wages	0.80	-	0.80	0.40	0.40	-	-	-	-	-	-	-	-
	05-Office Expenses	0.25	-	0.25	0.13	0.12	-	-	-	-	-	-	-	-
	33-Material & Supply	1.50	1.50	-	-	-	-	-	-	-	-	-	-	-
	41-Grant-in-Aid	6.50	6.50	-	-	-	-	-	-	-	-	-	-	-
2210-04-789-03-S10N	Upgradation of Ayush Institutions	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expense	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-
	15-Training	1.25	1.25	-	-	-	-	-	-	-	-	-	-	-
	30-Motov Vehicle	0.25	0.25	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
4210-04-789-01-S00N	Buildings -37-Major Work.	170.00	-	170.00	10.37	12.82	11.70	31.66	10.49	28.07	22.75	14.06	17.88	10.20
4210-04-789-02-S10N	Upgradation of existing AYUSH Institutions-37-Major Works	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
4210-04-789-02-S15N	Upgradation of existing AYUSH Institutions-37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Ayurveda</b>	<b>1120.00</b>	<b>109.17</b>	<b>1010.83</b>	<b>73.75</b>	<b>82.19</b>	<b>67.63</b>	<b>185.61</b>	<b>60.12</b>	<b>162.54</b>	<b>132.18</b>	<b>81.58</b>	<b>106.03</b>	<b>59.20</b>
	<b>3. Medical Education &amp; Research</b>													
2210-05-789-04-S00N	Scholarship to PG students and Intern Students- 40-Scholarship & Stipend	355.00	355.00	-	-	-	-	-	-	-	-	-	-	-
	<b>a) IGMC Shimla</b>													

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2059-80-789-01-S00N	Maintenance of IGMC Buildings - 21- Maintenance	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S10N	Upgradation of Govt. Medical Colleges -42-GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S00N	Upgradation of Govt. Medical Colleges -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-05-S00N	Strengthening of IGMC(Shimla) MS/ME	<b>227.00</b>	<b>227.00</b>	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-	-	-	-	-	-
4210-03-789-01-S00N	C/o IGMC Buildings -37- Major Works	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
	<b>b) RPMC Tanda</b>													
2210-05-789-01-S15N	Pradhanmantri Swasthya Suraksha Yojna-II -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-03-S00N	Maintenance of Machinery & Equipment in RPMC Tanda -31- M&E	211.00	211.00	-	-	-	-	-	-	-	-	-	-	-
2210-05-789-02-S25N	Upgradation of Medical Colleges (Tanda) -42-GIA	38.00	38.00	-	-	-	-	-	-	-	-	-	-	-
4210-03-789-02-S00N	C/o RPMC Buildings -37- Major Works	151.00	151.00	-	-	-	-	-	-	-	-	-	-	-
	<b>c) Medical College Chamba</b>													
4210-03-789-03-S10N	State share for Medical College Chamba -37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	<b>d) Medical College Nahan</b>													
4210-03-789-04-S10N	State share for Medical College Nahan -37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	<b>e) Medical College Hamirpur</b>													
4210-03-789-05-S10N	State share for Medical College Hamirpur -37-Major Works	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Medical Education &amp; Research</b>	<b>1435.00</b>	<b>1435.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total :HEALTH</b>	<b>6054.00</b>	<b>2881.17</b>	<b>3172.83</b>	<b>203.95</b>	<b>237.79</b>	<b>216.72</b>	<b>574.50</b>	<b>204.47</b>	<b>513.71</b>	<b>428.73</b>	<b>253.77</b>	<b>349.49</b>	<b>189.70</b>
	<b>9. WATER SUPPLY.</b>													
2215-01-789-03-S10N	Exp. On O&M under NRDWP -21- Maintenance	31.00	31.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2215-01-789-02-S00N	Energy Charges for RWSS - 70- Energy Charges	250.00	250.00	-	-	-	-	-	-	-	-	-	-	-
4215-01-789-01-S00N	Urban Water Supply Scheme-37- Major Work	526.00	-	526.00	32.09	39.66	36.19	97.99	32.45	86.84	70.38	43.50	55.34	31.56
4215-01-789-02-S00N	Rural Water Supply Scheme.-37- Major Work.	4150.00	0.00	4150.00	253.15	312.91	285.52	773.13	256.06	685.17	555.27	343.21	436.58	249.00
4215-01-789-03-S00N	Installation of Hand Pumps.-37- Major Work.	-	-	-	-	-	-	-	-	-	-	-	-	-
4215-01-789-04-S00N	Water Supply Scheme. (NABARD)- 37-Major Work	3523.00	0.00	3523.00	214.90	265.63	242.38	656.34	217.37	581.65	471.38	291.35	370.62	211.38
4215-01-789-07-S00N	Installation of Hand Pumps under NABARD -37-Major Work.	295.00	295.00	-	-	-	-	-	-	-	-	-	-	-
4215-01-789-08-S10N	National Rural Drinking Water Programme -37-Major Works	177.00	177.00	-	-	-	-	-	-	-	-	-	-	-
4215-02-789-03-S00N	Sew. Schemes under EAP -37- Major Works	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Rural Water Supply</b>	<b>9077.00</b>	<b>878.00</b>	<b>8199.00</b>	<b>500.14</b>	<b>618.20</b>	<b>564.09</b>	<b>1527.46</b>	<b>505.88</b>	<b>1353.66</b>	<b>1097.03</b>	<b>678.06</b>	<b>862.54</b>	<b>491.94</b>
	<b>10. HOUSING</b>													
	<b>A. Rural Housing</b>													
2216-03-789-04-S00N	Rajiv Awas Yojana-42-GIA	277.00	-	277.00	16.90	20.89	19.06	51.61	17.09	45.73	37.06	22.90	29.14	16.62
2216-03-789-05-S00N	Maintenance of Houses under Rajiv Awaas Yojana -42-GIA	76.00	-	76.00	4.64	5.73	5.23	14.16	4.69	12.55	10.15	6.29	8.00	4.56
	<b>Total : Rural Housing</b>	<b>353.00</b>	<b>-</b>	<b>353.00</b>	<b>21.54</b>	<b>26.62</b>	<b>24.29</b>	<b>65.77</b>	<b>21.78</b>	<b>58.28</b>	<b>47.21</b>	<b>29.19</b>	<b>37.14</b>	<b>21.18</b>
	<b>B. i) Police Housing</b>													
2059-01-789-01-S00N	Maintenance of Police Housing -21- Maintenance	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2216-06-789-01-S00N	Maintenance of Police Housing (Residential Buildings)-21- Maintenance	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -37-Major Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
4055-00-789-04-S00N	Police Housing -37- Major Works	882.00	882.00	-	-	-	-	-	-	-	-	-	-	-
	<b>ii) Forensic Lab Junga</b>													
2055-00-789-01-S00N	Expenditure on Forensic Science Lab Junga (M&E) 31- M&E	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-



MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4055-00-789-03-S00N	Buildings (Forensic Science) -37- Major Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Police Housing</b>	<b>1096.00</b>	<b>1096.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Housing</b>	<b>1449.00</b>	<b>1096.00</b>	<b>353.00</b>	<b>21.54</b>	<b>26.62</b>	<b>24.29</b>	<b>65.77</b>	<b>21.78</b>	<b>58.28</b>	<b>47.21</b>	<b>29.19</b>	<b>37.14</b>	<b>21.18</b>
	<b>11. URBAN DEVELOPMENT</b>													
	<b>Envn. Improvement of Urban Slums.</b>													
2215-02-789-02-S00N	Maintenace and Repair of sewerage Schemes -21-Maintenance	176.00	176.00	-	-	-	-	-	-	-	-	-	-	-
2217-04-789-10-S10N	SJSRY/ National Urban Livelihood Mission -42-GIA	16.00	16.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-01-S10N	AMRUT -42-GIA	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-02-S10N	Smart City Mission -44-GIA	227.00	227.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-03-S10N	State Share for Swachh Bharat Mission -42-GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-04-S10N	State Share for Pradhan Mantri Awas Yojana -44-GIA	58.00	58.00	-	-	-	-	-	-	-	-	-	-	-
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts-37- Major Works	655.00	-	655.00	39.96	49.39	45.06	122.02	40.41	108.14	87.64	54.17	68.91	39.30
	<b>TOTAL : Urban Development</b>	<b>1308.00</b>	<b>653.00</b>	<b>655.00</b>	<b>39.96</b>	<b>49.39</b>	<b>45.06</b>	<b>122.02</b>	<b>40.41</b>	<b>108.14</b>	<b>87.64</b>	<b>54.17</b>	<b>68.91</b>	<b>39.30</b>
	<b>12. INFORMATION &amp; PUBLICITY</b>													
2220-60-789-01-S00N	DTH System in verious District 09- Adv. & Publicity	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Inforamtion &amp; Publicity</b>	<b>20.00</b>	<b>20.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>13. WELFARE OF SCs/STs /OBCs:</b>													
	<b>1. Welfare of Sch. Caste</b>													
2225-01-789-02-S00N	Direction & Administration. SCSP.	<b>900.00</b>	<b>732.90</b>	<b>167.10</b>	<b>13.44</b>	<b>14.44</b>	<b>19.54</b>	<b>23.64</b>	<b>12.44</b>	<b>20.34</b>	<b>14.74</b>	<b>14.44</b>	<b>19.44</b>	<b>14.64</b>
	01-Salary	250.00	130.00	120.00	9.00	10.00	15.00	18.00	8.00	15.00	10.00	10.00	15.00	10.00
	03-Travel Expenses	10.00	3.80	6.20	0.50	0.50	0.60	1.00	0.50	0.80	0.70	0.50	0.50	0.60
	05-Office Expenses	20.00	5.00	15.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
	06-Medical Reimbursement	10.00	5.00	5.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	07-Rent, Rate & Taxes	5.50	5.50	-	-	-	-	-	-	-	-	-	-	-
	09-Adv. & Publicity	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	10- Hospitality & Entertainment.	12.00	7.50	4.50	0.40	0.40	0.40	0.60	0.40	0.50	0.50	0.40	0.40	0.50
	20-Other Charges	450.00	450.00	-	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	22.00	6.00	16.00	1.50	1.50	1.50	2.00	1.50	2.00	1.50	1.50	1.50	1.50
	64-Transfer Expense	0.50	0.10	0.40	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
2225-01-789-05-S00N	Housing subsidy -63-Subsidy	1102.00	0.00	1102.00	63.75	72.00	70.50	205.50	78.75	189.00	138.75	103.50	105.75	74.50
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojana-20-Other Charges	1165.00	1165.00	0.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-11-S00N	Follow-up Programme -20-Other Charges	90.00	-	90.00	5.20	5.87	5.74	16.77	6.45	15.45	11.34	8.46	8.66	6.06
2225-01-789-12-S00N	Computer Application Programme - 20-Other Charges	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-13-S50N	Compensation to victims of Atrocities-20-Other Charges	50.00	-	50.00	3.50	4.50	4.00	7.00	4.50	5.50	5.50	7.50	3.50	4.50
2225-01-789-14-S50N	PCR Act -20-Other Charges	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
2225-01-789-15-S50N	Award for Inter Caste Marriages-20- Other Charges	146.00	-	146.00	8.50	9.50	9.00	27.50	10.50	25.00	18.50	13.50	14.00	10.00
4225-01-789-02-S00N	C/o Departmental/ Other Buildings for Welfare of SCs -37- Major Works	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
4225-80-789-01-S50N	Girls Hostel 37-Major Work.	125.00	125.00	-	-	-	-	-	-	-	-	-	-	-
4225-80-789-03-S00N	Babu Jagjiwan Ram Girls Hostel - 37- Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Welfare of SCs</b>	<b>3806.00</b>	<b>2250.90</b>	<b>1555.10</b>	<b>94.39</b>	<b>106.31</b>	<b>108.78</b>	<b>280.41</b>	<b>112.64</b>	<b>255.29</b>	<b>188.83</b>	<b>147.40</b>	<b>151.35</b>	<b>109.70</b>
	<b>2. Social Welfare</b>													
2235-01-789-01-S00N	Disabled Rehabilitation	<b>782.00</b>	-	<b>782.00</b>	<b>61.00</b>	<b>38.50</b>	<b>55.80</b>	<b>137.10</b>	<b>73.80</b>	<b>136.90</b>	<b>87.40</b>	<b>70.50</b>	<b>49.50</b>	<b>71.50</b>
	16-Social Security Pension.	743.00	-	743.00	58.00	36.50	53.00	130.20	70.00	130.00	83.30	67.00	47.00	68.00
	20-Other Charges	39.00	-	39.00	3.00	2.00	2.80	6.90	3.80	6.90	4.10	3.50	2.50	3.50
2235-60-789-02-S00N	Widow Pension	<b>1834.00</b>	<b>0.00</b>	<b>1834.00</b>	<b>123.00</b>	<b>161.00</b>	<b>127.00</b>	<b>228.00</b>	<b>189.50</b>	<b>290.40</b>	<b>204.10</b>	<b>205.00</b>	<b>163.00</b>	<b>143.00</b>
	16-Social Security Pension.	1743.00	0.00	1743.00	117.00	153.00	120.50	216.50	180.00	276.00	194.00	195.00	155.00	136.00
	20-Other Charges	91.00	0.00	91.00	6.00	8.00	6.50	11.50	9.50	14.40	10.10	10.00	8.00	7.00

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2235-60-789-03-S00N	Oldage pension.	3046.00	0.00	3046.00	311.00	144.00	212.50	334.50	272.00	790.00	386.00	253.50	158.50	184.00
	16-Social Security Pension.	2894.00	0.00	2894.00	295.50	137.00	202.00	318.00	258.50	750.00	366.50	241.00	150.50	175.00
	20-Other Charges	152.00	0.00	152.00	15.50	7.00	10.50	16.50	13.50	40.00	19.50	12.50	8.00	9.00
	<b>Total : Social Welfare</b>	<b>5662.00</b>	<b>0.00</b>	<b>5662.00</b>	<b>495.00</b>	<b>343.50</b>	<b>395.30</b>	<b>699.60</b>	<b>535.30</b>	<b>1217.30</b>	<b>677.50</b>	<b>529.00</b>	<b>371.00</b>	<b>398.50</b>
	<b>3. Investment in Corporation</b>													
4225-01-789-01-S00N	Investment in SC Dev. Corporation - 43-Investment	200.00	200.00	-	-	-	-	-	-	-	-	-	-	-
6225-01-789-02-S00N	Interest free loan for study- 48- Loan.	30.00	30.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : WELFARE OF SCs/STs/OBCs:</b>	<b>9698.00</b>	<b>2480.90</b>	<b>7217.10</b>	<b>589.39</b>	<b>449.81</b>	<b>504.08</b>	<b>980.01</b>	<b>647.94</b>	<b>1472.59</b>	<b>866.33</b>	<b>676.40</b>	<b>522.35</b>	<b>508.20</b>
	<b>14. WOMAN &amp; CHILD WELFARE</b>													
2235-02-789-01-S10N	Integrated Child Dev. Scheme	537.00	537.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	185.00	185.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-
	04-Livery	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	86.00	86.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	225.00	225.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-02-S00N	Mata Shabri Sashaktikaran Yojana- 20-Other Charges	66.00	-	66.00	4.03	4.98	4.54	12.30	4.07	10.90	8.83	5.45	6.94	3.96
2235-02-789-03-S10N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) -33- Material & Supply	40.00	-	40.00	2.44	3.02	2.75	7.45	2.47	6.60	5.35	3.31	4.21	2.40
2235-02-789-04-S00N	Mukhya Mantri Bal Uddhar Yojna - 20- Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-06-S00N	Beti Hai Anmol -20- Other Charges	35.00	-	35.00	2.14	2.64	2.41	6.52	2.16	5.78	4.68	2.89	3.68	2.10
2235-02-789-07-S00N	Mukhya Mantri Kanyadan Yojna - 20- Other Charges	50.00	-	50.00	3.05	3.75	3.44	9.32	3.09	8.26	6.69	4.14	5.26	3.00
2235-02-789-08-S00N	Awareness Campaign -20- Other Charges	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-09-S00N	Widow Remarriage -20- Other Charges	15.00	15.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna -42-GIA	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-11-S00N	Financial Assistance to victim of Rape -42-GIA	25.00	25.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-12-S00N	Women Commission -20- Other Charges	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-13-S00N	Mother Teresa Yojana -20- Other Charges	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-15-S00N	Vocational Training to Women in Distress -20- Other Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-16-S00N	Women Development Corporation -42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-17-S10N	IGMSY-20-Other Charges	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-19-S10N	Kishori Shakti Yojana -42-GIA	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-
2235-02-789-20-S10N	State Share for ICPS -42-GIA	96.00	96.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-S10N	Nutrition -33-Material & Supply	171.00	171.00	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-S10N	Multipurpose Community/ Anganwari Centre -37- Major Works	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-03-S00N	C/o Departmental Buildings -37- Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: WOMAN &amp; CHILD WELFARE</b>	<b>1096.00</b>	<b>905.00</b>	<b>191.00</b>	<b>11.66</b>	<b>14.39</b>	<b>13.14</b>	<b>35.59</b>	<b>11.79</b>	<b>31.54</b>	<b>25.55</b>	<b>15.79</b>	<b>20.09</b>	<b>11.46</b>
	<b>TOTAL-B- SOCIAL SERVICES.</b>	<b>44871.00</b>	<b>20706.07</b>	<b>24164.93</b>	<b>1539.10</b>	<b>2134.35</b>	<b>1601.88</b>	<b>3992.04</b>	<b>1696.69</b>	<b>4274.66</b>	<b>3290.74</b>	<b>1981.16</b>	<b>2192.91</b>	<b>1461.40</b>
<b>C</b>	<b>GENERAL SERVICES</b>													
<b>XIII</b>	<b>General Services</b>													
	<b>1. Public Works.</b>													
4059-01-789-01-S00N	Pooled Non-residential Govt. buildings -37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>2. Judiciary</b>													
4059-01-789-02-S10N	State Share for new CSS for Upgradation of Judiciary -37- Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN /SMIN/BUD	Sector/ Scheme/SOE	Outlay for 2017-18	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4059-01-789-02-S00N	Ongoing Capital Works -37-Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
4059-01-789-03-S00N	Expenditure on Judicial Academy -37- Major Works	50.00	50.00	-	-	-	-	-	-	-	-	-	-	-
4059-01-789-04-S00N	National Law University -37-Major Works	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
	<b>3. Fire Services</b>													
2070-00-789-01-S00N	State Share for Fire Services -31-Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
2070-00-789-01-S25N	State Share for Fire Services -31-Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
4070-00-789-01-S00N	Capital Works (Fire Services) -37-Major Works	126.00	126.00	-	-	-	-	-	-	-	-	-	-	-
4070-00-789-02-S00N	Residential Buildings (Fire Services) -37-Major Works	76.00	76.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-C- GENERAL SERVICES</b>	<b>454.00</b>	<b>454.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>GRAND TOTAL</b>	<b>117760.00</b>	<b>64639.07</b>	<b>53120.93</b>	<b>3252.15</b>	<b>4254.93</b>	<b>3550.15</b>	<b>9563.23</b>	<b>3479.88</b>	<b>8922.41</b>	<b>7108.92</b>	<b>4326.84</b>	<b>5344.48</b>	<b>3317.94</b>