

**SOE-WISE FINAL BUDGET IN RESPECT OF DEMAND No. 32 SCHEDULED CASTES SUB PLAN FOR THE YEAR 2016-17**

**Centrally Sponsored Schemes**

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	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 Actvites.</b>													
	<b>1. AGRICULTURE</b>													
2401-00-789-25-C90N	Rashtriya Krishi Vikas Yojana	<b>544.00</b>	<b>544.00</b>	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	351.00	351.00	-	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	43.20	43.20	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	149.80	149.80	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-Agriculture</b>	<b>544.00</b>	<b>544.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2. HORTICULTURE</b>													
2401-00-789-26-C90N	Rashtriya Krishi Vikas Yojana -63-Subsidy	272.00	272.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Horticulture</b>	<b>272.00</b>	<b>272.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>3. Soil Conservation</b>													
4402-00-789-03-C90N	Expenditure under Rashtriya Krishi Vikas Yojana -37-Major Work	363.00	363.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Soil Conservation</b>	<b>363.00</b>	<b>363.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>3. ANIMAL HUSBANDRY</b>													
2403-00-789-09-C90N	Rashtriya Krishi Vikas Yojana -42-GIA	442.00	442.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Animal Husbandry</b>	<b>442.00</b>	<b>442.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>5. FISHERIES</b>													
2405-00-789-03-C90N	Rashtriya Krishi Vikas Yojana	<b>45.00</b>	<b>45.00</b>	-	-	-	-	-	-	-	-	-	-	-
	44-GIA	37.80	37.80	-	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	7.20	7.20	-	-	-	-	-	-	-	-	-	-	-
	<b>Total- Fisheries</b>	<b>45.00</b>	<b>45.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL-I-Agriculture &amp; Allied Activities.</b>	<b>1666.00</b>	<b>1666.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>II</b>	<b>Rural Development.</b>													
<b>III</b>	<b>Special Area Programme.</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>IV</b>	<b>Irrigation &amp; Flood Control</b>													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	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>1. Major Irrigation</b>													
4701-01-789-06-C90N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	1.24	1.24	-	-	-	-	-	-	-	-	-	-	-
4701-01-789-08-C90N	Rain Water Harvesting Structure in Parch Khad (AIBP) -37-Major Works	0.76	0.76	-	-	-	-	-	-	-	-	-	-	-
4701-20-789-04-C90N	Phina Singh Project-37-Major Works	584.00	584.00	-	-	-	-	-	-	-	-	-	-	-
4701-21-789-01-C90N	Nadaun Area Medium Irrigation Project-37-Major Works	747.00	747.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-01-C90N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
4701-25-789-02-C90N	Centre State Share for Pirni District Kullu -37- Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
4701-27-789-01-C90N	Medium Irrigation Project Jawalamukhi -37- Major Works	13.00	13.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Major Irrigation</b>	<b>1360.00</b>	<b>1360.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>2. Minor Irrigation</b>													
4702-00-789-06-C90N	LIS under AIBP -37-Major Works	1511.00	1511.00	-	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-C90N	FIS under AIBP -37-Major Works	1008.00	1008.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Minor Irrigation.</b>	<b>2519.00</b>	<b>2519.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>3. Flood Control.</b>													
4711-01-789-06-C90N	Chennelisation of Seer Khad from Jahu Khad to Bamson-37-Major Works.	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-07-C90N	Centre share for Channelisatin of Seer Kjad from Barshawad to Jahoo in District Mandi & Hamirpur -37- Major Works	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-08-C90N	Channelisation of Sunker Bata Flood Management Programme-37-Major Work	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-09-C90N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	112.50	112.50	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	HOD Pool	District Pool (col. 3-4)	District Pool -Divisible Outlay (Rs. In Lakh )									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4711-01-789-10-C90N	Channelisation of Swan from Daulatpur to Gagret Bridge and its Tributories(IV-FMP) -37-Major Work	583.46	583.46	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-11-C90N	Chennelisation of Likri Khad in District Una-37-Major Work	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-12-C90N	FPW Chounchh Khad in Tehsil Indora-37-Major Work	337.50	337.50	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-13-C90N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-14-C90N	Centre Share for Channelisation of Beas River & its Tributries Nadaun, Hamirpur, Jawalamukji, Rakkar in Hamirpur District -37-Major Works	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-15-C90N	Centre Share for Channelisation of Pabbar River in District Shimla -37-Major Works	225.00	225.00	-	-	-	-	-	-	-	-	-	-	-
4711-01-789-16-C90N	Centre Share for Channelisation of Jabbar and Garely Khad in District Kangra -37- Major Works	0.22	0.22	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Flood Control.</b>	<b>1260.00</b>	<b>1260.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-IV- Irrigation &amp; Flood Control</b>	<b>5139.00</b>	<b>5139.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>VI</b>	<b>Industries &amp; Minerals</b>													
	<b>1. INDUSTRY</b>													
2851-00-789-10-C90N	Dev. of Sericulture Industries -20-Other Charges (under RKVY)	34.00	34.00	-	-	-	-	-	-	-	-	-	-	-
2851-00-789-25-C80N	National Handloom Development -42-GIA	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
4851-00-789-03-C80N	Creation of State of Art Industrial Area	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	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
4851-00-789-05-C80N	Industrial upgradation Infrastructure -37- Major Works	497.00	497.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-VI-Ind. &amp; Minerals.</b>	<b>1004.00</b>	<b>1004.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>VII</b>	<b>TRANSPORT.</b>													
	<b>1) ROADS &amp; BRIDGES.</b>													
5054-03-789-01-C00N	State Highways- 37-Major Work	1637.00	1637.00	-	-	-	-	-	-	-	-	-	-	-
5054-04-789-08-C90N	Pradhan Mantri Gramin Sadak Yojna (PMGSY) -37- Major Works	0.00	0.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Roads &amp; Bridges</b>	<b>1637.00</b>	<b>1637.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>XI</b>	<b>General Economic Services</b>													
	<b>i) Civil Supplies</b>													
3456-00-789-01-C50N	Computerisation of TPDS -05-Office Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Civil Supplies</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-X-General Economics Services</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>A</b>	<b>TOTAL-A- Economic Services</b>	<b>9446.00</b>	<b>9446.00</b>	-	-	-	-	-	-	-	-	-	-	-
<b>B/XII</b>	<b>SOCIAL SERVICES</b>													
	<b>1. ELEMENTARY EDUCATION</b>													
	<b>a) Pry. Education</b>													
2202-01-789-06-C90N	Mid Day Meal	<b>2431.00</b>	<b>2431.00</b>	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	28.00	28.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	80.00	80.00	-	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	7.00	7.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	1669.00	1669.00	-	-	-	-	-	-	-	-	-	-	-
	65-Outsource Charges	18.00	18.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	629.00	629.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Pry. Education</b>	<b>2431.00</b>	<b>2431.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>b) Middle Schools.</b>													

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	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-C90N	DIET	405.00	405.00	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	337.50	337.50	-	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	65.00	65.00	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	2.50	2.50	-	-	-	-	-	-	-	-	-	-	-
2202-01-789-18-C00N	Urdu & Punjabi Teachers -99- Honorarium	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Middle Schools</b>	<b>405.00</b>	<b>405.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total : Elementary Education</b>	<b>2836.00</b>	<b>2836.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>5. YOUTH SERVICES &amp; SPORTS</b>													
2204-00-789-04-C90N	Panchayat Yuva Krida Evam Khel Abhiyan (PYKKA)- 42-GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2204-00-789-05-C75N	National Service Scheme (NSS) -42- GIA	-	-	-	-	-	-	-	-	-	-	-	-	-
2204-00-789-06-C90N	Centre Share for Khelo India -42- GIA	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Youth Services &amp; Sports</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>8. Housing</b>													
	<b>Police Housing</b>													
4055-00-789-01-C90N	Expenditure Modernisation of Police Force -37-Major Works	113.00	113.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Police Housing</b>	<b>113.00</b>	<b>113.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Housing</b>	<b>113.00</b>	<b>113.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>9. URBAN DEVELOPMENT</b>													
	<b>Envn. Improvement of Urban Slums.</b>													
2217-04-789-10-C90N	SJSRY/ National Urban Livelihood Mission -42-GIA	141.00	141.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-01-C90N	AMRUT -42-GIA	1133.00	1133.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-02-C90N	Smart City Mission -44-GIA	1763.00	1763.00	-	-	-	-	-	-	-	-	-	-	-
2217-80-789-03-C90N	Centre Share for Swachh Bharat Mission 42-GIA	453.00	453.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	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
2217-80-789-04-C90N	Centre Share for Pradhan Mantri Awas Yojana -44-GIA	525.00	525.00	-	-	-	-	-	-	-	-	-	-	-
	<b>Total :Urban Development</b>	<b>4015.00</b>	<b>4015.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>10. Social Welfare</b>													
2235-60-789-04-C00N	Oldage Pension IGNOAP	<b>1078.00</b>	<b>0.00</b>	<b>1078.00</b>	<b>87.50</b>	<b>82.50</b>	<b>108.00</b>	<b>273.50</b>	<b>73.50</b>	<b>79.00</b>	<b>157.00</b>	<b>66.50</b>	<b>78.00</b>	<b>72.50</b>
	16-Social Security Pension.	1024.00	0.00	1024.00	83.00	78.50	102.50	260.00	70.00	75.00	149.00	63.00	74.00	69.00
	20-Other Charges	54.00	-	54.00	4.50	4.00	5.50	13.50	3.50	4.00	8.00	3.50	4.00	3.50
2235-60-789-05-C00N	Indira Gandhi National Widow Pension	<b>278.00</b>	<b>-</b>	<b>278.00</b>	<b>22.70</b>	<b>26.10</b>	<b>38.30</b>	<b>23.50</b>	<b>26.10</b>	<b>39.30</b>	<b>23.50</b>	<b>31.60</b>	<b>23.70</b>	<b>23.20</b>
	16-Social Security Pension.	264.00	-	264.00	22.00	21.50	25.00	37.00	21.50	25.00	38.00	21.50	30.50	22.00
	20-Other Charges	14.00	-	14.00	1.20	1.10	1.30	2.00	1.10	1.30	2.00	1.10	1.70	1.20
2235-60-789-06-C00N	Indira Gandhi National disabled Pension	<b>20.00</b>	<b>-</b>	<b>20.00</b>	<b>0.54</b>	<b>0.43</b>	<b>2.64</b>	<b>6.48</b>	<b>0.64</b>	<b>3.55</b>	<b>1.27</b>	<b>0.85</b>	<b>2.40</b>	<b>1.20</b>
	16-Social Security Pension.	19.00	-	19.00	0.50	0.40	2.50	6.15	0.60	3.40	1.20	0.80	2.30	1.15
	20-Other Charges	1.00	-	1.00	0.04	0.03	0.14	0.33	0.04	0.15	0.07	0.05	0.10	0.05
	<b>Total : Social Welfare</b>	<b>1376.00</b>	<b>0.00</b>	<b>1376.00</b>	<b>110.74</b>	<b>109.03</b>	<b>148.94</b>	<b>303.48</b>	<b>100.24</b>	<b>121.85</b>	<b>181.77</b>	<b>98.95</b>	<b>104.10</b>	<b>96.90</b>
	<b>11. WOMAN &amp; CHILD WELFARE</b>													
2235-02-789-01-C90N	Integrated Child Dev. Scheme	<b>4832.00</b>	<b>4832.00</b>	-	-	-	-	-	-	-	-	-	-	-
	01-Salary	1856.00	1856.00	-	-	-	-	-	-	-	-	-	-	-
	02-Wages	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	03-Travelling Expenses	100.00	100.00	-	-	-	-	-	-	-	-	-	-	-
	04-Livery	51.25	51.25	-	-	-	-	-	-	-	-	-	-	-
	05-Office expeses	451.75	451.75	-	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rate & Taxes	250.00	250.00	-	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Entertainment	5.00	5.00	-	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	150.00	150.00	-	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	20.00	20.00	-	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	171.00	171.00	-	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	1667.00	1667.00	-	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/ BUD	Sector/ Scheme/SOE	Outlay for 2016-17	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
2235-02-789-03-C90N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) -33-Material & Supply	362.00	362.00	-	-	-	-	-	-	-	-	-	-	-
2236-02-789-01-C90N	Special Nutrition Programme for Scheduled Castes -33-Material & Supply	1542.00	1542.00	-	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-C90N	Centre Share for c/o Anganwadi Centres -37- Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total: Woman &amp; Child Welfare</b>	<b>6736.00</b>	<b>6736.00</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL-B- SOCIAL SERVICES</b>	<b>15077.00</b>	<b>13701.00</b>	<b>1376.00</b>	<b>110.74</b>	<b>109.03</b>	<b>148.94</b>	<b>303.48</b>	<b>100.24</b>	<b>121.85</b>	<b>181.77</b>	<b>98.95</b>	<b>104.10</b>	<b>96.90</b>
<b>C</b>	<b>GENERAL SERVICES</b>													
<b>XIII</b>	<b>General Services</b>													
	<b>i) Judiciary</b>													
4059-01-789-02-C90N	Upgradation of Judiciary Infrastructure -37-Major Works	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>ii) Fire Services</b>													
2070-00-789-01-C75N	State Share for Fire Services -31- Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-C-GENERAL SERVICES</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>GRAND TOTAL</b>	<b>24523.00</b>	<b>23147.00</b>	<b>1376.00</b>	<b>110.74</b>	<b>109.03</b>	<b>148.94</b>	<b>303.48</b>	<b>100.24</b>	<b>121.85</b>	<b>181.77</b>	<b>98.95</b>	<b>104.10</b>	<b>96.90</b>