

BUDGET ALLOCATION FOR THE YEAR 2007-2008 UNDER DEMAND NO. 31 – TASP (NON-PLAN)

**Major Head:2851-Village & Small Industries-796- Tribal Area Sub Plan
2851-00-796-01-S00N- Expenditure on Industrial Schemes**

| | DDI (Handloom) | Total |
|--|------------------------|------------------|
| 812-Khadi Industries | | |
| 41-Grants-in-Aid | 2,20,000 | 2,20,000 |
| 813-Handicraft Industries | | |
| 41-Grants-in-Aid | 1,10,000 | 1,10,000 |
| 814-Carpet Center | | |
| 41-Grants-in-Aid | 1,10,000 | 1,10,000 |
| 816-Rebate on Gandhi Jayanti | | |
| 41-Grants-in-Aid | 1,10,000 | 1,10,000 |
| 819- Khadi & Village Industries | | |
| 41-Grants-in-Aid | 31,90,000 | 31,90,000 |
| Total:01(GIA) | 37,40,000 | 37,40,000 |

Major Head : 2851-00-796-02-S00N-Expenditure on Industrial Schemes

| | GM,DIC, Kinnaur | GM,DIC,Keylong | Total (Part-I) |
|--------------------------|------------------------|-----------------------|-----------------------|
| | 1. | 2. | 4. |
| 01-Salaries | 25,56,000 | 6,70,000 | 32,26,000 |
| 03-Travel Expenses | 7,000 | 2,000 | 9,000 |
| 05-Office Expenses | 6,000 | 6,000 | 12,000 |
| 06-Medical Reimbursement | 7,000 | 2,000 | 9,000 |
| 64-Transfer Expenses | - | - | - |
| Total:02-S00N(I) | 25,76,000 | 6,80,000 | 32,56,000 |

2851-00-796-02-S00N-Expenditure on Industrial Schemes-II

| | Reserve at Headquarter | GM,DIC, Keylong | ADC Sapiti | BDO Pangi | BDO, Bharmour | Total: Part-II | Total: I & II |
|--|---------------------------|--------------------|---------------|-----------------|------------------|-------------------|------------------|
| | | 1 | 2 | 3 | 4 | 5 | 6 |
| 01-Salaries | - | 15,00,000 | - | 1,50,000 | 1,80,000 | 18,30,000 | 50,56,000 |
| 02-Wages | 17,000 | - | - | - | - | 17,000 | 17,000 |
| 03-Travel Expenses | - | 5,000 | - | 1,000 | 3,000 | 8,000 | 17,000 |
| 05-Office Expenses | - | 2,000 | - | 1,000 | 1,000 | 4,000 | 16,000 |
| 06-Medical Reimbursement | - | 5,000 | - | - | 1,000 | 7,000 | 16,000 |
| 07-Rent,Rate and Taxes | - | 1,000 | - | - | - | 1,000 | 1,000 |
| 64-Transfer Expenses | - | - | - | - | - | - | - |
| Total-02-S00N(II) | 17,000 | 15,13,000 | - | 1,52,000 | 1,85,000 | 18,67,000 | 51,23,000 |
| Total: 2851: Village & Small Industries : 88,63,000 | | | | | | | |

Major Head : 2853-Non Ferrous Mining & Metallurgical Industries
02-Regulation and Development of Mines-796-Tribal Areas Sub Plan
2853-02-796-01-SOON-Expenditure on Mineral Development

| | State Geologist | | Total |
|--------------------------|-----------------|-----------------|------------------|
| | Part-I | Part-II | |
| 01-Salaries | 7,11,000 | 6,30,000 | 13,41,000 |
| 03-Travel Expenses | 15,000 | 5,000 | 20,000 |
| 05-Office Expenses | 12,000 | 15,000 | 27,000 |
| 06-Medical Reimbursement | 9,000 | 3,000 | 12,000 |
| 30-Motor Vehicles | 4,000 | - | 4,000 |
| 64-Transfer Expenses | 1,000 | - | 1,000 |
| Total : 2853 | 7,52,000 | 6,53,000 | 14,05,000 |

Total Demand No. 31:- (Non-Plan) 1,02,68,000

BUDGET ALLOCATION FOR THE YEAR 2007-2008 UNDER DEMAND NO. 31 – TASP (PLAN)

**Major Head:2851-Village & Small Industries-796- Tribal Area Sub Plan
2851-00-796-01-S00N- Expenditure on Industrial Schemes-II**

| | Indivisible | Divisible | | | | | |
|---|---|---------------------------|---------------------------|------------------------|----------------------|-------------------------|------------------|
| | JDI (Incentive) | GM,DIC Kinnaur | GM,DIC Keylong | ADC, Sapiti | BDO Pangi | BDO Bharmour | Total |
| | 1. | 2. | 3. | 4. | 5. | 6. | 7. |
| 810-SSI Units | | | | | | | |
| 63-Subsidy | 23,00,000 | 1,00,000 | - | - | 4,00,000 | 60,000 | 28,60,000 |
| | DDI (IA) | | | | | | |
| 811-Industrial Estates | | | | | | | |
| 41-Grants-in-Aid | 7,00,000 | - | - | - | - | - | - |
| | Project Coordinator | | | | | | |
| 817-Employment Promotion Programme (L&M) | Expenditure on rural income and employment generating programme. | | | | | | |
| 41-Grants-in-Aid | 4,00,000 | - | - | - | - | - | - |
| Total:01 | 34,00,000 | 1,00,000 | - | - | 4,00,000 | 60,000 | 39,60,000 |

2851-00-796-02-S00N-Expenditure on Industrial Schemes-II

| | GM,DIC, Kinnaur | GM,DIC, Keylong | ADC, Sapiti | BDO, Pangi | BDO, Bharmour | Total |
|--------------------|----------------------------|----------------------------|------------------------|-----------------------|--------------------------|-----------------|
| | 1. | 2. | 3. | 4. | 5. | 6. |
| 05-Office Expenses | 1,00,000 | 1,00,000 | 35,000 | 30,000 | 35,000 | 3,00,000 |
| 30-Motor Vehicle | 90,000 | 90,000 | - | - | - | 1,80,000 |
| 36-Minor Works | 70,000 | 10,000 | - | 70,000 | 70,000 | 2,35,000 |
| Total: 02 | 2,60,000 | 2,00,000 | 35,000 | 1,00,000 | 1,05,000 | 7,15,000 |

Major Head:2851-00-796-03-S00N-Expenditure on RIP Programme

| | Indivisible | Divisible | | | | | Total |
|-----------------------------------|-----------------|--------------------|--------------------|-----------------|-----------------|------------------|------------------|
| | DDI(DIC) | GM,DIC, Kinnaur | GM,DIC, Keylong | ADC, Sapiti | BDO Pangi | BDO, Bharmour | |
| | 1. | 2. | 3. | 4. | 5. | 6. | |
| 20-Other Charges | 80,000 | 1,00,000 | 20,000 | 40,000 | 50,000 | 60,000 | 3,50,000 |
| 31-Machinery & Equipments | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| 33-Material & Supplies | - | 7,000 | 7,000 | 5,000 | 5,000 | 6,000 | 30,000 |
| 40-Scholarships,Stipend & Concess | 1,21,000 | 2,91,000 | 66,000 | 1,07,000 | 1,43,000 | 1,72,000 | 9,00,000 |
| 41-Grants-in-Aid | 99,000 | 1,00,000 | 25,000 | 46,000 | 70,000 | 60,000 | 4,00,000 |
| Total:03-RIP | 3,00,000 | 5,00,000 | 1,20,000 | 2,00,000 | 2,70,000 | 3,00,000 | 16,90,000 |

2851-00-796-03-S00N-Expenditure on RAP Programme

| | Indivisible | Divisible | | | | | Total |
|-----------------------------------|-----------------|--------------------|--------------------|-----------------|-----------------|------------------|------------------|
| | DDI(DIC) | GM,DIC, Kinnaur | GM,DIC, Keylong | ADC, Sapiti | BDO Pangi | BDO, Bharmour | |
| | 1. | 2. | 3. | 4. | 5. | 6. | |
| 20-Other Charges | 1,55,000 | 1,00,000 | 25,000 | 40,000 | 70,000 | 60,000 | 4,50,000 |
| 31-Machinery & Equipments | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| 33-Material & Supplies | - | 10,000 | 10,000 | 8,000 | 8,000 | 9,000 | 45,000 |
| 40-Scholarships,Stipend & Concess | 2,13,000 | 2,88,000 | 80,000 | 1,10,000 | 1,40,000 | 1,69,000 | 10,00,000 |
| 41-Grants-in-Aid | 1,27,000 | 1,00,000 | 23,000 | 40,000 | 50,000 | 60,000 | 4,00,000 |
| Total:03-RAP | 4,95,000 | 5,00,000 | 1,40,000 | 2,00,000 | 2,70,000 | 3,00,000 | 19,05,000 |
| Total:03-RIP-RAP | 7,95,000 | 10,00,000 | 2,60,000 | 4,00,000 | 5,40,000 | 6,00,000 | 35,95,000 |

Major Head: 2851-00-796-04-C80N-Grant-in-Aid to Dev. of Handloom Industries

| | Indivisible | Divisible | | | | | Total |
|---|-------------------|--------------------|--------------------|----------------|--------------|------------------|--------------|
| | DDI (Handloom) | GM,DIC, Kinnaur | GM,DIC, Keylong | ADC, Sapiti | BDO Pangi | BDO, Bharmour | |
| | 1. | 2. | 3. | 4. | 5. | 6. | |
| 1. Workshed-cum-Housing for Handloom Weavers | | | | | | | |
| 41- Grants-in-Aid | 1,000 | - | - | - | - | - | 1,000 |
| Total:04-C80N | 1,000 | - | - | - | - | - | 1,000 |

2851-00-796-04-S20N-Grant-in-Aid to Dev. of Handloom Industries

| | Indivisible | Divisible | | | | | Total |
|---|-------------------|--------------------|--------------------|-----------------|--------------|------------------|------------------|
| | DDI (Handloom) | GM,DIC, Kinnaur | GM,DIC, Keylong | ADC, Sapiti | BDO Pangi | BDO, Bharmour | |
| | 1. | 2. | 3. | 4. | 5. | 6. | |
| 1. Workshed-cum-Housing for Handloom Weavers | | | | | | | |
| 41- Grants-in-Aid | 31,00,000 | 15,000 | 5,000 | 1,00,000 | 5,000 | 5,000 | 32,30,000 |
| Total:04-C80N | 31,00,000 | 15,000 | 5,000 | 1,00,000 | 5,000 | 5,000 | 32,30,000 |

2851-00-796-05-A00S-Exp. on Grant-in-Aid\Contribution\Subsidies(SCA)

| | DDI (Handloom) | Total |
|---|------------------|------------------|
| 819-Khadi & Village Industries (rural income and employment generating programme) | | |
| 41-Grants-in-Aid | 3,00,000 | 3,00,000 |
| 820-H.P. Handicrafts & Handloom Corporation (Rs. 2.00 lakh for rural income and employment generating programme) | | |
| 41-Grants-in-Aid | 7,00,000 | 7,00,000 |
| Total:05-A00S | 10,00,000 | 10,00,000 |

Major Head 2851-00-796-06-C50N-Deen Dayal Hathkargha Protsahan Yojna

| | | |
|------------------|-------|-------|
| 41-Grants-in-Aid | 1,000 | 1,000 |
|------------------|-------|-------|

Major Head: 2851-00-796-06-S50N-Deen Dayal Hathkargha Protsahan Yojna

| | | |
|----------------------------------|--------------------|------------------|
| 41-Grants-in-Aid | 25,00,000 | 25,00,000 |
| Total : 06 | 25,01,000 | 25,01,000 |
| Total:-Major Head: 2851 : | 1,50,02,000 | |

Major Head: 2852-Industries-80-General
796- Tribal Area Sub Plan
01-S00N-Expenditure on Industrial Schemes

| | Indivisible | Divisible | | | Total |
|----------------------------|---------------------|---------------------|---------------------|----------------|-----------------|
| | DDI (Exhibition) | GM, DIC, Kinnaur | GM, DIC, Keylong | ADC, Sapiti | |
| | 1. | 2. | 3. | 4. | 5. |
| 09-Advertising & Publicity | 1,00,000 | 50,000 | 30,000 | 20,000 | 2,00,000 |
| Total: 2852(01) | 1,00,000 | 50,000 | 30,000 | 20,000 | 2,00,000 |

Major Head : 2853-Non Ferrous Mining & Metallurgical Industries
02-Regulation and Development of Mines-796-Tribal Area Sub Plan
2853-02-796-01-S00N-Expenditure on Mineral Development

| | State Geologist | Total |
|---------------------------|-----------------|-----------------|
| 05-Office Expenses | 2,00,000 | 2,00,000 |
| 30-Motor Vehicles | 80,000 | 80,000 |
| 31-Machinery & Equipments | 20,000 | 20,000 |
| Total - 2853 | 3,00,000 | 3,00,000 |

| |
|--|
| Total Demand No. 31 (Plan) :- 1,55,02,000 |
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BUDGET ALLOCATION FOR THE YEAR 2007-2008 UNDER DEMAND NO: 19- SOCIAL SECURITY & WELFARE**MAJOR HEAD: 2235-Social Security & Welfare****60- Other Social Security & Welfare Programme****200-Other Programme****11-S00N-Reimbursement of Medical Expenses of Pensioners (Non-Plan)****06-Medical Reimbursement.**

| | JDI (Admn.) | State Geologist | GM,DIC, Shimla | GM, DIC, Solan | GM, DIC, Nahan | GM, DIC, Bilaspur | GM, DIC, Hamirpur | GM, DIC, Una |
|--------------------------|----------------|--------------------|-------------------|-------------------|-------------------|----------------------|----------------------|-----------------|
| | 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
| 630-Controllor of Stores | 70,000 | - | - | - | - | - | - | - |
| 553-Industries | 3,00,000 | 2,45,000 | 25,000 | 45,000 | 2,00,000 | 30,000 | 30,000 | 60,000 |

| | GM, DIC, Chamba | GM, DIC, Mandi | GM, DIC, Kullu | GM, DIC, Dharamsala | GM,DIC, Keylong | GM, DIC, Reckong-Peo | SO, Dehra | SSPO, Nadaun |
|--------------------------|--------------------|-------------------|-------------------|------------------------|--------------------|-------------------------|-----------|-----------------|
| | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. |
| 630-Controllor of Stores | - | - | - | - | - | - | - | - |
| 553-Industries | 25,000 | 1,10,000 | 50,000 | 1,50,000 | 2,000 | 3,000 | 20,000 | 10,000 |

| | SO(Tassar) Mandi | DDI (Seri), Palampur | SSPO, Ghumarwin | Total |
|--------------------------|---------------------|-------------------------|--------------------|-----------|
| | 17. | 18. | 19. | 20. |
| 630-Controllor of Stores | - | - | - | 70,000 |
| 553-Industries | 1,10,000 | 60,000 | 25,000 | 15,00,000 |

