

BUDGET ALLOCATION FOR THE YEAR 2006-2007 UNDER DEMAND NO. 18 – SUPPLIES, INDUSTRIES AND MINERALS (PLAN)(PART-I&II)

Major Head : 2851-Village & Small Industries

001- Direction and Administration

2851-00-001-03-C00N-Establishment of Nucleus Cell

S.O.E.	JDI (Admn.)	Total
01-Salaries	6,70,000	6,70,000
02-Wages	12,000	12,000
03-Travel Expenses	13,000	13,000
05-Office Expenses	75,000	75,000
06-Medical Reimbursement	30,000	30,000
20-Other Charges	-	-
Total:001-03	8,00,000	8,00,000

2851-00-101-Industrial Estate

2851-00-101-02-S00N-Expenses on Development of Industrial Estates

S.O.E.	JDI(A)/STO(M)	Total
36-Minor Works	6,00,000	6,00,000
Total:02(S00N)	6,00,000	6,00,000
Total:2851-101-Industrial Estates	6,00,000	6,00,000

2851-00-102-Small Scale Industries

2851-00-102-07-C00N-Employment Promotion Programme-Training Scheme for Educated Unemployed

S.O.E.	JDI(A)/DDI(DIC)	Total
20-Other Charges	1,000	1,000
Total: 07-C00N	1,000	1,000

2851-00-102-10-S00N-Industrial Promotion and Training

S.O.E.	JDI(A)/Project Coordinator	Total
20-Other Charges	7,70,000	7,70,000

2851-00-102-10-S00S-Industrial Promotion and Training

20-Other Charges	3,00,000	3,00,000
Total: 10 (S00N & S00S)	10,70,000	10,70,000

2851-00-102-13-S00N-District Industries Centre -II

S.O.E.	JDI (Admn.)	GM,DIC Shimla	GM,DIC Solan	GM,DIC Nahan	GM,DIC Bilaspur	GM,DIC Hamirpur	GM,DIC Dharamsala	GM,DIC Mandi	GM,DIC Una	GM,DIC Kullu	GM,DIC Chamba	Total
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12
05-Office Expenses	2,75,000	1,40,000	1,50,000	1,20,000	1,40,000	1,10,000	1,40,000	1,30,000	1,10,000	1,20,000	1,10,000	15,45,000
30-Motor Vehicles	1,88,000	40,000	70,000	40,000	70,000	40,000	60,000	60,000	60,000	40,000	1,000	6,69,000
36-Minor Works	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	3,00,000
Total-13-S00N	5,13,000	2,05,000	2,45,000	1,85,000	2,35,000	1,75,000	2,25,000	2,15,000	1,95,000	1,85,000	1,36,000	25,14,000

2851-00-102-13-S00N-District Industries Centre (RAP/RIP)-II

S.O.E.	GM,DIC Shimla	GM,DIC Solan	GM,DIC Nahan	GM,DIC Bilaspur	GM,DIC Hamirpur	GM,DIC Dharamsala	GM,DIC Mandi	GM,DIC Una	GM,DIC Kullu	GM,DIC Chamba	Total
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
20-Other Charges	25,000	50,000	55,000	55,000	35,000	35,000	35,000	35,000	55,000	20,000	4,00,000
40-Scholarships, Stipend & Concess	70,000	1,18,000	1,27,000	1,27,000	87,000	88,000	88,000	87,000	1,27,000	67,000	9,86,000
41-Grants-in-Aid	53,000	70,000	75,000	75,000	55,000	55,000	55,000	55,000	75,000	45,000	6,13,000
Total:13-S00N (RAP/RIP)	1,48,000	2,38,000	2,57,000	2,57,000	1,77,000	1,78,000	1,78,000	1,77,000	2,57,000	1,32,000	19,99,000

2851-00-102-13-S00S-District Industries Centre (RAP/RIP)-II

S.O.E.	GM,DIC Shimla	GM,DIC Solan	GM,DIC Nahan	GM,DIC Bilaspur	GM,DIC Hamirpur	GM,DIC Dharamsala	GM,DIC Mandi	GM,DIC Una	GM,DIC Kullu	GM,DIC Chamba	Total
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
20-Other Charges	65,000	52,000	39,000	28,000	33,000	90,000	84,000	29,000	28,000	32,000	4,80,000
40-Scholarships, Stipend & Concess	1,34,000	1,08,000	82,000	58,000	69,000	1,88,000	1,75,000	60,000	59,000	67,000	10,00,000
41-Grants-in-Aid	70,000	56,000	42,000	30,000	36,000	98,000	91,000	31,000	31,000	35,000	5,20,000
Total:13-S00S (RAP/RIP)	2,69,000	2,16,000	1,63,000	1,16,000	1,38,000	3,76,000	3,50,000	1,20,000	1,18,000	1,34,000	20,00,000

2851-00-102-18-C00N-National Programme on Rural Industrialisation (NPRI)

S.O.E.	JDI(A)/DDI(DIC)	Total
20-Other Charges	1,000	1,000
Total: 18-C00N	1,000	1,000

Total : 2851-102-Small Scale Industries	75,85,000
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2851-00-103-Handloom Industries

05-C80N-Workshed-cum-Housing for Handloom Weaver

S.O.E.	JDI(A)/DDI (Hand.)	Total
41-Grants-in-Aid	1,000	1,000

2851-00-103-05-C80S-Workshed-cum-Housing for Handloom Weaver

41-Grants-in-Aid	1,000	1,000
Total : Centre Share	2,000	2,000

2851-00-103-05-S20N-Workshed-cum-Housing for Handloom Weaver

41-Grants-in-Aid	2,00,000	2,00,000
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2851-00-103-05-S20S-Workshed-cum-Housing for Handloom Weaver

41-Grants-in-Aid	3,00,000	3,00,000
Total: State Share	5,00,000	5,00,000
Total: 05-State/ Centre Share	5,02,000	5,02,000

2851-00-103-09-A00S-Development of Handloom Industries

41-Grants-in-Aid	18,75,000	18,75,000
Total: 09-A00S	18,75,000	18,75,000

2851-00-103-09-C00N-Dev of Handloom Industries

41-Grant-in-Aid	1,000	1,000
Total :09-C00N	1,000	1,000

2851-00-103-17-C50N-Deen Dayal Hathkargha Protsahan Yojna

S.O.E.	JDI(A)/ DDI (Hand.)	Total
01-Salaries	3,41,000	3,41,000
03-Travel Expenses	13,000	13,000
05-Office Expenses	1,01,000	1,01,000
06-Medical Reimbursement	13,000	13,000
30-Motor Vehicles	82,000	82,000
41-Grants-in-Aid	1,000	1,000
Total – 17-C50N	5,51,000	5,51,000

2851-00-103-17-C50S-Deen Dayal Hathkargha Protsahan Yojna

41-Grants-in-Aid	1,000	1,000
Total:C50S	1,000	1,000
Total:Center Share	5,52,000	5,52,000

2851-00-103-17-S50N-Deen Dayal Hathkargha Protsahan Yojna

S.O.E.	JDI(A)/ DDI (Hand.)	Total
01-Salaries	3,14,000	3,14,000
03-Travel Expenses	13,000	13,000
05-Office Expenses	1,00,000	1,00,000
06-Medical Reimbursement	13,000	13,000
30-Motor Vehicles	82,000	82,000
41-Grants-in-Aid	58,65,000	58,65,000
Total – 17-S50N	63,87,000	63,87,000

2851-00-103-17-S50S-Deen Dayal Hathkargha Protsahan Yojana

41-Grants-in-Aid	26,00,000	26,00,000
Total:17-S50S	26,00,000	26,00,000
Total:State Share	89,87,000	89,87,000

2851-00-103-19-S00N-Himachali Utpaad Scheme

20-Other Charges	3,00,000	3,00,000
Total:19-S00N	3,00,000	3,00,000

2851-103-Handloom Industries-19-S00S-Himachali Utpaad Scheme

20-Other Charges	2,00,000	2,00,000
Total:19-S00S	2,00,000	2,00,000
Total:19(S00N & S00S)	5,00,000	5,00,000
Total :2851-103-Handloom Industries	1,24,17,000	

2851-105-Khadi and Village Industries

2851-00-105-01-A00S-Development of Khadi Industries

41-Grants-in-Aid	6,25,000	6,25,000
Total: 01-A00S	6,25,000	6,25,000
Total:2851-105-Khadi and Village Industries	6,25,000	

2851-00-107-Sericulture Industries

2851-00-107-01-A00S-Development of Sericulture Industries

S.O.E.	Project Coordinator	Project Coordinator		DDI(Seri.) Palampur	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, Ghumarwin	SO, Dehra		G.M., DIC Nahan	Total
		Shimla	Solan					Dehra	Una		
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
41-Grants-in-Aid	Indivisible Outlay	Divisible Outlay									
i) Training	5,00,000	-	-	-	-	-	-	-	-	-	5,00,000
(ii) Assistance for construction of Silkworm Rearing Huts and Mulberry Tree Plantation											
		1,00,000	1,00,000	7,00,000	10,00,000	5,00,000	9,00,000	5,00,000	2,00,000	5,00,000	45,00,000
Total: 01-A00S	5,00,000	1,00,000	1,00,000	7,00,000	10,00,000	5,00,000	9,00,000	5,00,000	2,00,000	5,00,000	50,00,000

2851-00-107-01-S00N-Development of Sericulture Industries

S.O.E.	Project Coordinator	DDI(Seri.) Palampur	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, Ghumarwin	SO, Dehra	G.M., DIC Nahan	Total
	1.	2.	3.	4.	5.	6.	7.	8.
05-Office Expenses	45,000	1,00,000	1,00,000	60,000	80,000	80,000	50,000	5,15,000
20-Other Charges	35,000	25,000	65,000	25,000	95,000	35,000	20,000	3,00,000
31-Machinery & Equipment	65,000	70,000	75,000	25,000	75,000	75,000	15,000	4,00,000
33-Material & Supplies	20,000	1,20,000	2,05,000	1,00,000	1,40,000	75,000	50,000	7,10,000
36-Minor Works	85,000	70,000	1,60,000	60,000	1,80,000	50,000	70,000	6,75,000
63-Subsidy	74,00,000	-	-	-	-	-	-	74,00,000
Total: 01-S00N	76,50,000	3,85,000	6,05,000	2,70,000	5,70,000	3,15,000	2,05,000	1,00,00,000

2851-00-107-01-S00S-Development of Sericulture Industries

S.O.E.	Project Coordinator	Project Coordinator		DDI(Seri.) Palampur (Kangra)	SO (Tassar), Mandi	SSPO, Nadaun	SSPO, Ghumarwin	SO, Dehra		GM, DIC Nahan	Total
		Distt. Shimla	Distt. Solan					Dehra (Kangra)	Una Distt.		
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
05-Office Expenses	-	5,000	5,000	55,000	1,10,000	22,000	38,000	35,000	5,000	34,000	3,09,000
20-Other Charges	-	15,000	15,000	30,000	60,000	25,000	40,000	20,000	20,000	25,000	2,50,000
33-Material & Supplies	-	10,000	10,000	1,20,000	1,40,000	1,00,000	1,50,000	1,00,000	50,000	1,11,000	7,91,000
36-Minor Works	-	10,000	10,000	1,00,000	1,50,000	40,000	1,50,000	90,000	50,000	50,000	6,50,000
63-Subsidy	26,00,000	-	-	-	-	-	-	-	-	-	26,00,000
Total: 01-S00S	26,00,000	40,000	40,000	3,05,000	4,60,000	1,87,000	3,78,000	2,45,000	1,25,000	2,20,000	46,00,000
Total:2851-00-107-Sericulture Industries:				1,96,00,000							
Total: 2851-Village & Small Industries:				4,16,27,000							

Major Head :2852-Industries-80-General

2852-80-001-Direction & Administration

2852-80-001-01-C00N-Directorate(For strengthening of Nodal Agencies)

S.O.E.	JDI(A)/JDI(HQ-I)	Total
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05-Office Expenses	1,000	1,000
Total:001-01	1,000	1,000

2852-80-102-Industrial Productivity

2852-80-102-01-S00N-Development of Industrial Areas and Promotion Schemes

S.O.E.	STO(M)	Total
29-Compensations	44,00,000	44,00,000
36-Minor Works	2,00,000	2,00,000
Total:01	46,00,000	46,00,000

2852-80-102-05-C00N-Center Subsidy to Entrepreneurs in H.P.

S.O.E.	JDI (A)/JDI (Inc.)	Total
63-Subsidy	1,000	1,000
Total : 05	1,000	1,000
Total : 102-Industrial Productivity	46,01,000	

2852-80-800-Other Expenditure

2852-80-800-01-S00N-Arts & Product Exhibitions

S.O.E.	DDI (Exhibition)	Total
09-Advertisement & Publicity	40,00,000	40,00,000
Total :800-01	40,00,000	40,00,000
Total: Major Head:- 2852-Industries	86,02,000	

Major Head : 2853-Non Ferrous Mining & Metallurgical Industries

02-Regulation and Development of Mines-102-Mineral Exploration

2853-02-102- 01-S00N-Mineral Exploration staff & Other Activities

S.O.E.	State Geologist	Total
05-Office Expenses	3,09,000	3,09,000
31-Machinery & Equipment	7,90,000	7,90,000

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33-Material & Supply	1,000	1,000
Total :2853	11,00,000	11,00,000

Total Revenue Section :-	5,13,29,000
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Capital Section

4059- Capital Outlay on Public Works

60- Other Buildings-051- Construction

4059-60-051-01-S00N- Industries

S.O.E.	JDI (Admn.)	Total
37-Major works	7,00,000	7,00,000
Total: 4059	7,00,000	7,00,000

4851-Capital Outlay on Village & Small Industries

102-Small Scale Industries

4851-00-102-02-S00N-District Industries Centre-Buildings

S.O.E.	DDI (DIC)	Total
37-Major Works	40,00,000	40,00,000
Total: 02-S00N	40,00,000	40,00,000

4851-00-102-04-S00N-Expenditure on the development of Industrial Estates

S.O.E.	JDI(A)/STO(M)	Total
37-Major works	23,70,00,000	23,70,00,000

Total:-102-Small Scale Industries	24,10,00,000
Total:4851:-Capital Outlay on Village & Small Industries	24,10,00,000

Total : Capital Section :	24,17,00,000
Total : Demand No. 18 : (PLAN)	29,30,29,000

BUDGET ALLOCATION FOR THE YEAR 2006-2007 UNDER DEMAND NO 18 – SUPPLIES, INDUSTRIES AND MINERALS (NON-PLAN)

Major Head : 2057-Supplies & Disposals-101-Purchase

2057-00-101-01-SOON-Establishment of Store Purchase Organisation (Part - I & II)

S.O.E.	JDI(Admn.)		Total (I & II)
	Part-I	Part-II	
01-Salaries	40,26,000	10,89,000	51,15,000
02-Wages	-	13,000	13,000
03-Travel Expenses	17,000	7,000	24,000
05-Office Expenses	1,00,000	39,000	1,39,000
06-Medical Reimbursement	1,17,000	14,000	1,31,000
10-Hospitality & Entertainment Exp.	-	1,000	1,000
12-Professional & Special Services	-	1,000	1,000
30-Motor Vehicles	2,78,000	-	2,78,000
64-Transfer Expenses	2,000	1,000	3,000
Total - 2057	45,40,000	11,65,000	57,05,000

MAJOR HEAD:2059-Public Works-01-Office Buildings-053-Construction

2059-01-053-16-S00N- Maintenance Expenditure of Industries Department

	JDI (Admn.)	DDI(DIC)	Total
21-Maintenance	2,00,000	1,00,000	3,00,000
Total: 2059	2,00,000	1,00,000	3,00,000

MAJOR HEAD:2216-Housing-01-Government Residential Buildings

106-General Pool Accommodation

2216-01-106-14-S00N- Maintenance & Repairs of Industries Department

S.O.E.	DDI (DIC)	Total
21-Maintenance	2,02,000	2,02,000
Total: 2216	2,02,000	2,02,000

MH:2851-Village & Small Industries

001-Direction & Administration

2851-00-001-01-S00N-Directorate (Part-I & II)

S.O.E.	JDI(Admn.)-I	JDI(Admn.)-II	Total(I&II)
01-Salaries	21,95,000	-	21,95,000
02-Wages	-	-	-
03-Travel Expenses	9,000	-	9,000
05-Office Expenses	15,000	86,000	1,01,000
06-Medical Reimbursement	21,000	-	21,000
30-Motor Vehicles	32,000	-	32,000
64-Transfer Expenses	1,000	-	1,000
Total – 001-01	22,73,000	86,000	23,59,000

2851-00-102-05-S00N-Subsidy to SSI's

S.O.E.	JDI (Inc)	GM,DIC Solan	GM,DIC Nahan	GM,DIC Bilaspur	GM,DIC Hamirpur	GM,DIC Dharamsala	GM,DIC Mandi	GM,DIC Shimla	GM,DIC Kullu	GM,DIC Una	GM,DIC Chamba	Total
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.

63-Subsidy	1,000	-	-	-	-	-	-	-	-	-	1,000
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2851-00-102-Small Scale Industries

2851-00-102-13-S00N-District Industries Center (Non-Plan) Part-I

S.O.E.	JDI (Admn.)	GM,DIC Solun	GM,DIC Nahan	GM,DIC Bilaspur	GM,DIC Hamirpur	GM,DIC Dharamsala	GM,DIC Mandi	GM,DIC Shimla	GM,DIC Kullu	Total (Part-I)
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
01-Salaries	17,55,000	57,50,000	39,34,000	34,42,000	31,86,000	51,52,000	38,93,000	41,28,000	25,74,000	3,38,14,000
02-Wages	-	13,000	-	-	10,000	-	50,000	-	-	73,000
03-Travel Expenses	15,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	1,59,000
05-Office Expenses	4.05,000	-	-	-	-	-	-	-	-	4,05,000
06-Medical Reimbursement	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	1,75,000
07-Rent, Rate & Taxes	1,000	6,000	-	-	-	14,000	-	-	4,000	25,000
21-Maintenance	-	-	-	-	-	-	-	-	-	-
30-Motor Vehicles	50,000	60,000	60,000	60,000	50,000	55,000	65,000	60,000	55,000	5,15,000,
64-Transfer Expenses	1,000	-	-	-	-	-	-	-	-	1,000
Total:13-SOON-I	22,42,000	58,67,000	40,32,000	35,40,000	32,84,000	52,59,000	40,46,000	42,26,000	26,71,000	3,51,67,000

2851-00-102-13-S00N-District Industries Centres (Part-II)

S.O.E.	JDI (Admn.)	GM,DIC Shimla	GM,DIC Una	GM,DIC Chamba	DDI(Seri) Palampur	SSPO Nadaun	SSPO Ghumarwin	SO Dehra	Total (Part-II)	Total (Part-I&II)
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
01-Salaries	-	2,50,000	35,30,000	22,87,000	23,63,000	10,41,000	20,15,000	8,34,000	1,23,20,000	4,61,34,000
02-Wages	14,000	-	10,000	-	-	-	-	-	24,000	97,000
03-Travel Expenses	-	1,000	18,000	18,000	6,000	3,000	5,000	3,000	54,000	2,13,000
05-Office Expenses	1,10,000	-	-	-	-	-	-	-	1,10,000	5,15,000
06-Medical Reimbursement	-	1,000	20,000	20,000	4,000	3,000	4,000	2,000	54,000	2,29,000
07-Rent,Rate&Taxes	-	-	-	-	-	-	-	-	-	25,000
10-Hospitality & Ent. Expenses	8,000	-	-	-	-	-	-	-	8,000	8,000
12-Professional & Special Service	1,000	-	-	-	-	-	-	-	1,000	1,000
20-Other Charges	1,10,000	-	-	-	-	-	-	-	1,10,000	1,10,000
21-Maintenance	-	-	-	-	-	-	-	-	-	-
30-Motor Vehicles	1,22,000	-	70,000	1,000	-	-	-	-	1,93,000	7,08,000
31-Machinery & Equipment	-	-	-	-	-	-	-	2,000	2,000	2,000
33-Material&Supply	40,000	-	-	-	10,000	10,000	10,000	10,000	80,000	80,000
40-Scholarships, Stipend & Concess	14,91,000	-	-	-	-	-	-	-	14,91,000	14,91,000
41-Grant- in-Aid	1,000	-	-	-	-	-	-	-	1,000	1,000
64-Transfer Expenses	-	-	-	-	-	-	-	-	-	1,000
Total: 13-S00N-II	18,97,000	2,52,000	36,48,000	23,26,000	23,83,000	10,57,000	20,34,000	8,51,000	1,44,48,000	4,96,15,000

Total:102 4,96,15,000

2851-00-104-Handicraft Industries**2851-00-104-05-S00N- Survey of Handicrafts**

S.O.E.	JDI (Admn.)	Total
01-Salaries	1,26,000	1,26,000
03-Travel Expenses	1,000	1,000
05-Office Expenses	5,000	5,000
06-Medical Reimbursement	2,000	2,000
Total : 104	1,34,000	1,34,000

2851-00-105-Khadi and Village Industries**2851-00-105-01-S00N-Development of Khadi Industries**

S.O.E.	JDI(A)/DDI(Hand.)	Total
41-Grants-in-Aid	96,00,000	96,00,000
Total:105	96,00,000	96,00,000

2851-00-107-Sericulture Industries**2851-00-107-01-S00N-Development of Sericulture Industries (Non-Plan)-Part-I**

S.O.E.	JDI (Admn.)	Project Coordinator	DDI (Seri) Palampur	S.O. Dehra	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, Ghumarwin	GM, DIC, Nahan	Total
	1.	2.	3.	4.	5.	6.	7.	8.	9.
01-Salaries	1,65,000	12,85,000	25,00,000	25,15,000	65,45,000	14,10,000	12,45,000	11,00,000	1,67,65,000
02-Wages	-	-	-	-	-	-	-	-	-
03-Travel Expenses	10,000	20,000	25,000	30,000	50,000	20,000	25,000	20,000	2,00,000
06-Medical Reimbursement	20,000	28,000	35,000	45,000	65,000	30,000	30,000	20,000	2,73,000
07-Rent, Rate & Taxes	-	2,000	1,200	31,800	23,000	-	24,000	-	82,000
21-Maintenance	-	-	-	-	-	-	-	-	-
30-Motor Vehicles	-	-	-	-	-	-	-	-	-
31-Machinery & Equipment	-	-	-	-	-	-	-	-	-
64-Transfer Expenses	1,000	-	-	-	-	-	-	-	1,000
Total : Part-I	1,96,000	13,35,000	25,61,200	26,21,800	66,83,000	14,60,000	13,24,000	11,40,000	1,73,21,000

2851-00-107-01-S00N-Development of Sericulture Industries (Non-Plan)-Part-II

S.O.E.	JDI (Admn.)	Project Coordinator	DDI (Seri) Palampur	S.O. Dehra	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, Ghumarwin	GM, DIC, Nahan	Total Part-II	Total Part-I&II
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

01-Salaries	-	-	1,85,000	-	-	2,49,000	-	5,57,000	9,91,000	1,77,56,000
02-Wages	2,00,000	30,000	4,75,000	1,90,000	6,30,000	40,000	6,90,000	3,18,000	25,73,000	25,73,000
03-Travel Expenses	-	-	10,000	-	-	15,000	-	20,000	45,000	2,45,000
05-Office Expenses	29,000	8,000	8,000	7,000	8,000	8,000	8,000	5,000	81,000	81,000
06-Medical Reimbursement	-	-	15,000	-	-	15,000	-	20,000	50,000	3,23,000
07-Rent, Rate & Taxes	-	-	-	-	-	-	-	-	-	82,000
20-Other Charges	-	14,000	5,000	5,000	5,000	5,000	5,000	5,000	44,000	44,000
30-Motor Vehicle	17,000	-	55,000	5,000	10,000	-	-	-	87,000	87,000
33-Material and Supply	-	11,000	5,000	5,000	5,000	5,000	5,000	5,000	41,000	41,000
63-Subsidy	-	1,000	-	-	-	-	-	-	1,000	1,000
64-Transfer Expenses	-	-	-	-	-	-	-	-	-	1,000
Total – Part-II	2,46,000	64,000	7,58,000	2,12,000	6,58,000	3,37,000	7,08,000	9,30,000	39,13,000	2,12,34,000

Total: Major Head: 2851-Village & Small Industries :-8,29,43,000

Major Head : 2852-Industries-80-General -001-Direction & Administration

2852-80-001- 01-S00N-Directorate (Part-I&II)

	JDI(Admn.)-I	JDI(Admn.)-II	Total(I & II)
01-Salaries	75,38,000	35,00,000	1,10,38,000
02-Wages	-	13,000	13,000
03-Travel Expenses	43,000	12,000	55,000
05-Office Expenses	1,00,000	47,000	1,47,000
06-Medical Reimbursement	1,33,000	12,000	1,45,000
07-Rent, Rate & Taxes	-	2,43,000	2,43,000
20-Other Charges	-	2,000	2,000
30-Motor Vehicles	3,11,000	-	3,11,000
36-Minor Works	-	-	-
64-Transfer Expenses	-	2,000	2,000
Total: 01-001(D&A)	81,25,000	38,31,000	1,19,56,000

2852-00-102-Industrial Productivity**2852-80-102-01-S00N-Development of Industrial Areas and Promotion (Part-I)**

	JDI (Admn.)	GM, DIC, Una	GM, DIC, Bilaspur	GM, DIC, Solun	GM, DIC, Nahan	GM, DIC, Shimla	GM, DIC, Chamba	Total
	1.	2.	3.	4.	5.	6.	7.	8.
01-Salaries	1,60,000	2,60,000	85,000	2,90,000	1,60,000	90,000	1,90,000	12,35,000
03-Travel Expenses	-	1,000	500	1,000	500	500	5,00	4,000
05-Office Expenses	20,000	-	-	5,000	-	-	5,000	30,000
06-Medical Reimbursement	1,000	2,500	1,000	2,000	1,000	1,000	1,500	10,000
Total : Part-I	1,81,000	2,63,500	86,500	2,98,000	1,61,500	91,500	1,97,000	12,79,000

2852-80-102-01-S00N-Development of Industrial Areas and Promotion (Part-II)

	JDI (Admn.)	GM, DIC, Una	GM, DIC, Bilaspur	GM, DIC, Solun	GM, DIC, Nahan	GM, DIC, Shimla	GM, DIC, Chamba	Total	Total:Part- I&II
	1.	2.	3.	4.	5.	6.	7.	8.	9
01-Salaries	-	-	-	2,40,000	-	-	-	2,40,000	14,75,000
02-Wages	-	-	-	26,000	-	-	-	26,000	26,000
03-Travel Expenses	-	-	-	-	-	-	-	-	4,000
05-Office Expenses	-	20,000	15,000	20,000	10,000	7,000	10,000	82,000	1,12,000
06-Medical Reimbursement	-	-	-	1,000	-	-	-	1,000	11,000
20-Other Charges	10,000	-	-	-	-	-	-	10,000	10,000
64-Transfer Expenses	1,000	-	-	-	-	-	-	1,000	1,000
Total : Part-II	11,000	20,000	15,000	2,87,000	10,000	7,000	10,000	3,60,000	16,39,000

2852-80-102-02-S00N- Incentive to Entrepreneurs in H.P.

	JDI(A)/JDI (Inc.)	Total
63-Subsidy	1,000	1,000
Total	1,000	1,000

2852-80-800-Other Expenditure**2852-80-800-01-S00N-Arts & Products Exhibitions (Part-II)**

	DDI (Exhibition)	Total
01-Salaries	1,66,000	1,66,000
02-Wages	45,000	45,000
03-Travel Expenses	2,000	2,000
05-Office Expenses	2,12,000	2,12,000
06-Medical Reimbursement	1,000	1,000
Total : 800-01	4,26,000	4,26,000
Total : 2852 :- 1,40,22,000		

Major Head : 2853-Non Ferrous Mining & Metallurgical Industries

02-Regulation & Development of Mines-102-Mineral Exploration

2853-02-102-01-SOON-Mineral Exploration Staff & Other Activities (Part-I & II)

	State Geologist-I	State Geologist-II	Total Part-I&II
01-Salaries	1,91,41,000	1,05,75,000	2,97,16,000
02-Wages	-	9,50,000	9,50,000
03-Travel Expenses	3,00,000	2,15,000	5,15,000
05-Office Expenses	2,06,000	48,000	2,54,000
06-Medical Reimbursement	2,28,000	64,000	2,92,000
07-Rent, Rate & Taxes	40,000	-	40,000
20-Other Charges (V)	-	10,000	10,000
20-Other Charges (C)	-	-	-
30-Motor Vehicles	6,92,000	-	6,92,000
31-Machinery & Equip.	-	-	-
64-Transfer Expenses	3,000	2,000	5,000
Total : 2853-102-01(V)	2,06,10,000	1,18,64,000	3,24,74,000
Total : 2853-102-01(C)	-	-	-

Total Demand No.18(Non-Plan)=13,56,46,000 Grand Total: Demand No.18 Plan/Non-Plan=42,86,75,000

BUDGET ALLOCATION FOR THE YEAR 2006-2007 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
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812-Khadi Industries		
41-Grants-in-Aid	2,00,000	2,00,000
813-Handicraft Industries		
41-Grants-in-Aid	1,00,000	1,00,000
814-Carpet Center		
41-Grants-in-Aid	1,00,000	1,00,000
816-Rebate on Gandhi Jayanti		
41-Grants-in-Aid	1,00,000	1,00,000
819-Khadi & Village Industries		
41-Grants-in-Aid	29,00,000	29,00,000
Total:01(GIA)	34,00,000	34,00,000

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	23,76,000	3,16,000	26,92,000
03-Travel Expenses	8,000	4,000	12,000
05-Office Expenses	8,000	3,000	11,000
06-Medical Reimbursement	6,000	2,000	8,000
Total:02-S00N(I)	23,98,000	3,25,000	27,23,000

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

	GM,DIC, Keylong	ADC, Sapiti	BDO Pangi	BDO, Bharmour	Total: Part-II	Total: I & II
	1	2	3	4	5	6
01-Salaries	9,14,000	-	1,25,000	1,55,000	11,94,000	38,86,000
02-Wages	-	-	16,000	-	16,000	16,000
03-Travel Expenses	3,000	-	-	1,000	4,000	16,000
05-Office Expenses	2,000	-	1,000	1,000	4,000	15,000
06-Medical Reimbursement	5,000	-	1,000	1,000	7,000	15,000
07-Rent,Rate and Taxes	-	-	-	-	-	-
Total-02-S00N(II)	9,24,000	-	1,43,000	1,58,000	12,25,000	39,48,000

Total: 2851: Village & Small Industries**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	6,78,000	6,02,000	12,80,000
02-Wages	-	1,14,000	1,14,000
03-Travel Expenses	14,000	5,000	19,000
05-Office Expenses	12,000	14,000	26,000
06-Medical Reimbursement	8,000	3,000	11,000
30-Motor Vehicles	4,000	-	4,000
64-Transfer Expenses	1,000	1,000	2,000
Total : 2853	7,17,000	7,39,000	14,56,000

Total Demand No. 31:- (Non-Plan) 88,04,000

BUDGET ALLOCATION FOR THE YEAR 2006-2007 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****810-SSI Units**

	GM,DIC Kinnaur	GM,DIC Keylong	ADC Sapiti	BDO Pangi	BDO Bharmour	Total
	1.	2.	3.	4.	5.	6.
63-Subsidy	1,00,000	50,000	40,00,000	2,00,000	1,25,000	44,75,000
Total:01	1,00,000	50,000	40,00,000	2,00,000	1,25,000	44,75,000

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	80,000	90,000	30,000	48,000	10,000	2,58,000
30-Motor Vehicle	80,000	75,000	-	-	-	1,55,000
36-Minor Works	1,40,000	35,000	10,000	52,000	-	2,37,000
Total: 02	3,00,000	2,00,000	40,000	1,00,000	10,000	6,50,000

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

	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC Sapiti	BDO Pangi	BDO,Bhar mour	Total
	1.	2.	3.	4.	5.	6.
20-Other Charges	1,00,000	50,000	40,000	55,000	55,000	3,00,000
31-Machinery & Equipments	2,000	2,000	2,000	2,000	2,000	10,000
33-Material & Supplies	8,000	8,000	8,000	8,000	8,000	40,000
40-Scholarships,Stipend & Concess	2,00,000	80,000	1,15,000	1,30,000	1,30,000	6,55,000
41-Grants-in-Aid	90,000	40,000	40,000	75,000	55,000	3,00,000
Total:03-RIP	4,00,000	1,80,000	2,05,000	2,70,000	2,50,000	13,05,000

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

	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC Sapiti	BDO Pangti	BDO, Bharmour	Total
	1.	2.	3.	4.	5.	6.
20-Other Charges	1,00,000	45,000	45,000	55,000	55,000	3,00,000
31-Machinery & Equipments	2,000	2,000	2,000	2,000	2,000	10,000
33-Material & Supplies	8,000	8,000	8,000	8,000	8,000	40,000
40-Scholarships,Stipend & Concess	2,00,000	70,000	1,15,000	1,30,000	1,30,000	6,45,000
41-Grants-in-Aid	90,000	35,000	45,000	75,000	55,000	3,00,000
Total:03-RAP	4,00,000	1,60,000	2,15,000	2,70,000	2,50,000	12,95,000
Total:03-RIP-RAP	8,00,000	3,40,000	4,20,000	5,40,000	5,00,000	26,00,000

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

	DDI(Handloom)	Total
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

1. Workshed-cum-Housing for Handloom Weavers		
41-Grants-in-Aid	30,00,000	30,00,000
Total:04-S20N	30,00,000	30,00,000
Total:04	30,01,000	30,01,000

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

819-Khadi & Village Industries		
41-Grants-in-Aid	3,00,000	3,00,000
820-H.P. Handicrafts & Handloom Corporation		
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
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Major Head: 2851-00-796-06-S50N-Deen Dayal Hathkargha Protsahan Yojna

41-Grants-in-Aid	20,00,000	20,00,000
Total : 06	20,01,000	20,01,000

Total:-Major Head: 2851= 1,37,27,000

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

	DDI(Exhibition)	GM, DIC, Kinnaur	GM, DIC, Keylong	ADC Sapiti	Total
09-Advertising & Publicity	50,000	50,000	30,000	15,000	1,45,000
Total: 2852(01)	50,000	50,000	30,000	15,000	1,45,000

**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	1,55,000	1,55,000
30-Motor Vehicles	77,000	77,000
31-Machinery & Equipments	18,000	18,000
Total - 2853	2,50,000	2,50,000

Total Demand No. 31 (Plan) 1,41,22,000

BUDGET ALLOCATION FOR THE YEAR 2006-2007 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	5,43,000	2,00,000	30,000	20,000	1,75,000	25,000	30,000	25,000

	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	90,000	20,000	1,35,000	1,000	1,000	10,000	5,000

	SO(Tassar) Mandi	DDI (Seri), Palampur	SSPO, Ghumarwin	Total
	17.	18.	19.	20.
630-Controllor of Stores	-	-	-	70,000
553-Industries	90,000	50,000	25,000	15,00,000