

BUDGET ALLOCATION FOR THE YEAR 2010-11 UNDER DEMAND NO. 18-INDUSTRIES, MINERALS, SUPPLIES AND INFORMATION TECHNOLOGY (PLAN SCHEMES).

MH: 2851-Village & Small Industries

001-Direction & Administration

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

S.O.E.	ADI (Admn.)
01-Salaries	1600000
03-Travel Expenses	16000
05-Office Expenses	150000
06-Medical Reimbursement	16000
20-Other Charges	1000
Total:001-03	1783000

2851-00-101-Industrial Estates

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

S.O.E.	DDI(Project)
36-Minor Works	2000000
Total: 02-S00N	2000000
Total:101	2000000

2851-00-102-Small Scale Industries

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

S.O.E.	JDI
20-Other Charges	1300000
Total: 10-S00N	1300000

2851-00-102-13-S00N-District Industries Centres

S.O.E.	ADI (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	1380000	200000	180000	150000	170000	150000	160000	160000	150000	150000	150000	3000000
30-Motor Vehicles	1245000	1000	70000	1000	60000	65000	80000	1000	1000	1000	75000	1600000
36-Minor Works	730000	65000	65000	105000	55000	70000	70000	60000	60000	60000	60000	1400000
Total-13-S00N	3355000	266000	315000	256000	285000	285000	310000	221000	211000	211000	285000	6000000

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

S.O.E.	ADI(Admn.)	GM,DIC Shimla	GM,DIC Solan	GM,DIC Nahana	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
20-Other Charges	0	71000	80000	93000	80000	70000	129000	72000	57000	90000	61000	803000
40-Scholarships, Stipend & Concess	0	148000	144000	194000	128000	140000	266000	152000	117000	188000	130000	1607000
41-Grants-in-Aid	0	111000	70000	98000	76000	68000	136000	80000	88000	96000	67000	890000
Total:13-S00N	0	330000	294000	385000	284000	278000	531000	304000	262000	374000	258000	3300000
Total:13(DIC)	3355000	596000	609000	641000	569000	563000	841000	525000	473000	585000	543000	9300000

2851-00-102-20-C90N-Cluster Development Programme

S.O.E.	DDI(DIC)
20-Other Charges	1000

2851-00-102-20-S10N-Cluster Development Programme

20-Other Charges	200000
Total:20	201000
Grand Total:102	10801000

2851-00-103-Handloom Industries**2851-00-103-09-C00N-Development of Handloom Industries**

S.O.E	IA/DDI(Hand.)
41-Grants-in-Aid	1000
Total	1000

2851-00-103-20-S20N-Health Package Scheme to Weavers (Insurance Scheme)

S.O.E.	IA/DDI(Hand.)
41-Grants-in-Aid	500000
Total:20	500000

2851-00-103-21-S00N-Scheme for State Award to Craft Persons and Weavers

S.O.E.	IA/DDI(Hand.)
41-Grants-in-Aid	100000
Total:21	100000

2851-00-103-22-C80N-Integrated Handloom Development Scheme

S.O.E.	ADI(A.)/IA/DDI(H)
01-Salaries	880000
03-Travel Expenses	15000
05-Office Expenses	100000
06-Medical Reimbursement	15000
30-Motor Vehicle	65000
41-Grants-in-Aid	1000
Total:22-C80N	1076000

2851-00-103-22-S20N-Integrated Handloom Development Scheme

S.O.E.	ADI(A.)/IA/DDI(H)
01-Salaries	220000
03-Travel Expenses	10000
05-Office Expenses	70000
06-Medical Reimbursement	9000
30-Motor Vehicle	46000
41-Grants-in-Aid	5145000
Total:22-S20N	5500000
Total:22	6576000
Grand Total:103	7177000

2851-00-107-Sericulture Industries

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

S.O.E.	DDI(Seri.), Shimla	SSPO, 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	70000	190000	145000	100000	130000	120000	50000	805000
20-Other Charges	25000	70000	110000	75000	125000	75000	30000	510000
31-Machinery & Equipment	40000	55000	95000	50000	115000	80000	70000	505000
33-Material&Supplies	35000	180000	245000	240000	310000	170000	50000	1230000
36-Minor Works	40000	70000	150000	90000	205000	120000	75000	750000
63-Subsidy	700000	0	0	0	0	0	0	700000
Total:107	910000	565000	745000	555000	885000	565000	275000	4500000

Grand Total:2851	26261000
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Major Head :2852-Industries-80-General

2852-00-102-Industrial Productivity

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

S.O.E.	DDI(Project)
29-Compensation	2600000
Total:01	2600000

2852-80-800-Other Expenditure

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

S.O.E.	DDI(Exh.)
09-Advertisement & Publicity	7500000
Total:800	7500000
Grand Total:2852	10100000

Major Head:2853-Non-Ferrous Mining & Metallurgical Industries

2853-02-Regulation & Development of Mines

2853-02-102-Mineral Exploration

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

S.O.E.	State Geologist
05-Office Expenses	198000
31-Machinery & Equipment	1000
33-Material & Supply	1000
Total:2853	200000
G.Total:Revenue Section	36561000

Capital Section

4059- Capital Outlay on Public Works

60- Other Buildings-051-Construction

4059-60-051-01-S00N- Industries

S.O.E.	ADI(Admn.)
37-Major works	1000000
Total:4059	1000000

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)
37-Major Works	11200000
Total:02	11200000
Total:102	11200000

4851-00-107-Sericulture Industries

4851-00-107-01-S00N-Development of Sericulture Industries

S.O.E	DDI(Seri.)
37-Major Works	1500000
Total:107	1500000

4851-00-800-Other Expenditure

4851-00-800-01-S00N-Exp. on Development of Industrial Area/ Estates

S.O.E.	DDI(IA)
37-Major Works	133900000
Total:01	133900000

4851-00-800-02-S00N-Infrastructure Dev. of BBNDA

S.O.E.	Incl. Adv.
37-Major Works	50000000
Total:02	50000000
Total:800	183900000
Grand Total:4851	196600000
Grand Total:Capital	197600000
Grand Total:D.No.18(Plan)	234161000

BUDGET ALLOCATION FOR THE YEAR 2010-11 UNDER DEMAND NO. 18-INDUSTRIES, MINERALS, SUPPLIES AND INFORMATION TECHNOLOGY (NON-PLAN SCHEMES).

2057-Supplies & Disposals

2057-00-101-Purchase

2057-00-101-01-S00N-Establishment of Store Purchase Organisation (Part - I & II)

S.O.E.	ADI(Admn.)
01-Salaries	9640000
02-Wages	20000
03-Travel Expenses	35000
05-Office Expenses	168000
06-Medical Reimbursement	199000
10-Hospitality& Ent. Exp.	1000
12-Professional & Spl. Services	1000
15-Training	97000
30-Motor Vehicles	384000
64-Transfer Expenses	4000
Total - 2057	10549000

2059-Public Works-01-Office Buildings

2059-01-053-Maintenance & Repairs

2059-01-053-92-S00N-Maintenance of Industries Department Buildings

S.O.E.	DDI(DIC)
21-Maintenance	1000
Total:2059	1000

2216-Housing-05-General Pool Accomodation

2216-05-053-Maintenance & Repair

2216-05-053-01-S00N-Other Maintenance Expenditure

S.O.E.	DDI (DIC)
21-Maintenance	244000
Total:2216	244000

MH:2851-Village & Small Industries

2851-00-001-Direction & Administration

2851-00-001-01-S00N-Directorate

S.O.E.	ADI(Admn.)
01-Salaries	4135000
03-Travel Expenses	14000
05-Office Expenses	122000
06-Medical Reimbursement	31000
15-Training	42000
30-Motor Vehicles	45000
64-Transfer Expenses	2000
Total – 001-01	4391000

2851-00-101-Industrial Estates

2851-00-101-05-S00N-Baddi Barotiwala Nalagarh Development Authority

S.O.E.	Indl. Advisor
41-Grants-in-Aid	10000000
Total:101	10000000

2851-00-102-Small Scale Industries

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

S.O.E.	Indl. Advisor
63-Subsidy	1000
Total:05	1000

2851-00-103-Handloom Industries

2851-00-103-01-S00N-Development of Handloom Industries

S.O.E.	IA/DDI(Hand.)
41-Grants-in-Aid	1000
Total:103	1000

2851-00-104-Survey of Handicrafts

2851-00-104-05-S00N- Survey of Handicrafts

S.O.E.	ADI (Admn.)
01-Salaries	216000
03-Travel Expenses	3000
05-Office Expenses	8000
06-Medical Reimbursement	4000
15-Training	2000
Total : 104	233000

2851-00-105-Khadi & Village Industries

2851-00-105-01-S00N-Development of Khadi Industries

S.O.E.	IA/DDI(Hand.)
41-Grants-in-Aid	22000000
Total:105	22000000

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

S.O.E.	ADI (Admn.)	DDI, Sericulture	SSPO, 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	750000	2390000	5170000	5020000	10935000	2490000	2720000	3272000	32747000
02-Wages	2133000	0	350000	130000	980000	40000	750000	150000	4533000
03-Travel Expenses	5000	25000	57000	55000	65000	47000	48000	52000	354000
05-Office Expenses	24000	10000	10000	10000	10000	10000	10000	10000	94000
06-Medical Reimbursement	30000	55000	100000	100000	200000	70000	70000	75000	700000
07-Rent,Rate & Taxes	0	4600	900	70000	19500	0	50000	0	145000
15-Training	331000	0	0	0	0	0	0	0	331000
20-Other Charges	48000	0	0	0	0	0	0	0	48000
30-Motor vehicle	0	0	100000	0	0	0	20000	0	120000
33-Material&Supply	43000	0	0	0	0	0	0	0	43000
63-Subsidy	1000	0	0	0	0	0	0	0	1000
64-Transfer Expenses	2000	0	0	0	0	0	0	0	2000
Total :01-S00N	3367000	2484600	5787900	5385000	12209500	2657000	3668000	3559000	39118000
Grand Total:2851	165913000								

Major Head : 2852-Industries-80-General**001-Direction & Administration****2852-80-001- 01-S00N-Directorate (Part-I&II)**

S.O.E.	ADI(Admn)
01-Salaries	20800000
02-Wages	20000
03-Travel Expenses	80000
05-Office Expenses	167000
06-Medical Reimbursement	219000
07-Rent,Rate & Taxes	243000
10-Hospitality & Ent.Expenses	1000
15-Training	210000
20-Other Charges	2000
30-Motor Vehicles	311000
64-Transfer Expenses	3000
Total: 01-001(D&A)	22056000

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

S.O.E.	ADI (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	250000	520000	105000	820000	329000	365000	390000	2779000
02-Wages	0	0	0	41000	0	0	0	41000
03-Travel Expenses	0	1000	1000	3000	1000	1000	1000	8000
05-Office Expenses	15000	25000	12000	34000	25000	10000	15000	136000
06-Medical Reimbursement	1000	1000	1000	8000	1000	3000	2000	17000
15-Training	28000	0	0	0	0	0	0	28000
20-Other Charges	11000	0	0	0	0	0	0	11000
64-Transfer Expenses	2000	0	0	0	0	0	0	2000
Total :01-S00N	307001	547002	119003	906004	356005	379006	408007	3022000

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

S.O.E.	JDI (Inc.)
63-Subsidy	1000
Total:02	1000
Total:102	3023000

2852-80-800-Other Expenditure**2852-80-800-01-S00N-Arts & Products Exhibitions**

S.O.E.	DDI (Exh.)
01-Salaries	314000
02-Wages	84000
03-Travel Expenses	4000
05-Office Expenses	200000
06-Medical Reimbursement	3000
15-Training	3000
Total : 800-01	608000
Total:2852	25687000

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)

S.O.E.	State Geologist
01-Salaries	56625000
02-Wages	782000
03-Travel Expenses	744000
05-Office Expenses	308000
06-Medical Reimbursement	441000
07-Rent, Rate & Taxes	51000
12-Professional & Special Services	1000
15-Training	572000
20-Other Charges	11000
30-Motor Vehicles	909000
31-Machinery & Equipment	1500000
64-Transfer Expenses	7000
Total:2853	61951000
G. Total:D.No.18(NP)	264345000

BUDGET ALLOCATION FOR THE YEAR 2010-11 UNDER DEMAND NO. 31-Tibal Area Sub Plan (NON-PLAN SCHEMES).**Major Head:2851-Village & Small Industries****2851-00-796-Tribal Area Sub Plan****2851-00-796-01-S00N- Expenditure on Industrial Schemes (IA/DDI(H))****812-Khadi Industries**

41-Grants-in-Aid	242000
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813-Handicraft Industries

41-Grants-in-Aid	121000
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814-Carpet Center

41-Grants-in-Aid	121000
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816-Rebate on Gandhi Jayanti

41-Grants-in-Aid	800000
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819- Khadi & Village Industries

41-Grants-in-Aid	3509000
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Total:01(GIA)	4793000
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Major Head : 2851-00-796-02-S00N-Expenditure on Industrial Schemes

S.O.E.	ADI(Admn.)	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC Sapiti	BDO Pangi	BDO Bharmour	Total
01-Salaries	0	4841000	3540000	0	281000	1000	8663000
02-Wages	0	12500	12500	0	0	0	25000
03-Travel Expenses	0	14000	10000	0	0	0	24000
05-Office Expenses	0	8000	8000	0	0	0	16000
06-Medical Reimbursement	0	11000	12000	0	0	0	23000
15-Training	87000	0	0	0	0	0	87000
64-Transfer Expenses	0	10000	10000	0	0	0	20000
Total-02-S00N(II)	87000	4896500	3592500	0	281000	1000	8858000
G.Total:2851	13651000						

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

S.O.E.	State Geologist
01-Salaries	2296000
03-Travel Expenses	27000
05-Office Expenses	31000
06-Medical Reimbursement	18000
15-Training	23000
30-Motor Vehicles	5000
64-Transfer Expenses	1000
Total : 2853	2401000
G.Total:D.No.31(NP)	16052000

BUDGET ALLOCATION FOR THE YEAR 2010-11 UNDER DEMAND NO. 31-Tibal Area Sub Plan (PLAN SCHEMES).

M.H. 2851-Village & Small Industries

2851-00-796-Tribal Area Sub Plan

2851-00-796-01-S00N- Expenditure on Industrial Schemes-II

Scheme/S.O.E.	In-Divisible	ITDP-Wise Divisible Outlay					Total
	IA (Inc.)	GM,DIC Kinnaur	GM,DIC Keylong	ADC, Sapiti	BDO Pangi	BDO Bharmour	
	1	2	3	4	5	6	

810-SSI Units

63-Subsidy	0	100000	50000	0	700000	70000	920000
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811-Industrial Estates {DDI(IA)}

36-Minor Works	400000	0	0	0	0	0	400000
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817-Employment Promotion Programme (Industrial Promotion & Training) {JDI (Project)}

(Expenditure on rural income and employment generating programme.)

20-Other Charges	400000	0	0	0	0	0	400000
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Total:01	800000	100000	50000	0	700000	70000	1720000
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2851-00-796-02-S00N-Expenditure on Industrial Schemes-II

S.O.E.	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO, Pangi	BDO, Bharmour	Total
	1	2	3	4	5	6
05-Office Expenses	150000	230000	80000	100000	23000	583000
30-Motor Vehicle	100000	110000	0	0	0	210000
36-Minor Works	120000	92000	22000	0	0	234000
Total: 02	370000	432000	102000	100000	23000	1027000

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

	DDI(DIC)	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO Pangi	BDO, Bharmour	Total (RIP)
	1	2	3	4	5	6	7
20-Other Charges	0	133000	40000	50000	100000	40000	363000
40-Scholarships, Stipend & Concess	0	250000	90000	100000	160000	210000	810000
41-Grants-in-Aid	0	125000	40000	50000	50000	50000	315000
Total:03-RIP	0	508000	170000	200000	310000	300000	1488000

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

	DDI(DIC)	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO Pangi	BDO, Bharmour	Total (RAP)	Total (RIP/RAP)
	1	2	3	4	5	6	7	8
20-Other Charges	0	133000	40000	50000	100000	65000	388000	751000
40-Scholarships, Stipend & Concess	0	250000	100000	100000	170000	180000	800000	1610000
41-Grants-in-Aid	0	125000	40000	50000	62000	55000	332000	647000
Total:03-RAP	0	508000	180000	200000	332000	300000	1520000	3008000
Total:03-RAP-RIP	0	1016000	350000	400000	642000	600000	3008000	3008000

2851-00-796-05-A00S-Exp. on Grant-in-Aid\Contribution\Subsidies(SCA) {IA/DDI(H)}

819-Khadi & Village Industries

820-H.P. Handicrafts & Handloom Corporation

S.O.E.	In-Divisible	ITDP-Wise Divisible Outlay					Total
	IA/DDI(H)	Kinnaur	Keylong	Sapiti	Pangi	Bharmour	
819-Khadi & Village Industries(Rural Income & Employment)							
41-Grants-in-Aid	500000	0	0	0	0	0	500000

820-H.P. Handicrafts & Handloom Corporation

ITDP-Wise Outlay	In-Divisible	ITDP-Wise Divisible Outlay					Total
	IA/DDI(H)	Kinnaur	Keylong	Sapiti	Pangi	Bharmour	
41-Grants-in-Aid	500000	1800000	1080000	960000	1020000	1140000	6500000

OTA-Wise Outlay	In-Divisible	OTA Wise Divisible Outlay										
	IA/DDI(H)	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	sirmour	Solan	Una	Total
41-Grants-in-Aid	0	389000	1427000	49000	3385000	485000	463000	123000	182000	756000	241000	7500000

MADA-Wise Outlay	In-Divisible	MADA-Wise Divisible Outlay		
	IA/DDI(H)	Chamba	Bhattyat	Total
41-Grants-in-Aid	0	662000	1838000	2500000
Total:05-820(A00S)	16500000			
G.Total:05-A00S	17000000			

Major Head: 2851-00-796-08-S20N-Integrated Handloom Development Scheme

S.O.E.	In-Divisible	ITDP-Wise Divisible Outlay					Total
	IA/DDI(H)	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO Pangi	BDO, Bharmour	

41- Grants-in-Aid	900000	50000	0	70000	0	10000	1030000
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Major Head: 2851-00-796-09-S00N-Health Insurance Scheme

S.O.E.	IA/DDI(H)
41-Grants-in-Aid	315000
Grand Total:2851	24100000

Major Head: 2852-Industries-80-General

796- Tribal Area Sub Plan

01-S00N-Expenditure on Industrial Schemes

S.O.E.	DDI (Exh.)	GM, DIC, Kinnaur	GM, DIC, Keylong	ADC, Sapiti	Total
09-Advertising & Publicity	185000	50000	35000	30000	300000

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

S.O.E.	State Geologist
05-Office Expenses	260000
30-Motor Vehicles	100000
31-Machinery & Equipments	40000
Total - 2853	400000
G.Total:Revenue Section	24800000

Capital Section

4851-Capital Outlay on Village & Small Industries

4851-00-796-Tribal Area Sub Plan

4851-00-796-05-S00N-Construction of Industrial Buildings

S.O.E	DDI(IA)
37-Major Works	900000
Total:05	900000
G.Total:Capital Section	900000
G.Total:D.No.31(Plan)	25700000

Budget Allocation for the Year 2010-11 under Demand No.19-Social Justice and Empowerment (Non-Plan)

M.H: 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.

S.O.E.	ADI (Admn.)	State Geologist	GM,DIC, Shimla	GM, DIC, Solan	GM, DIC, Nahana	GM, DIC, Bilaspur	GM, DIC, Hamirpur	GM, DIC, Una	GM, DIC, Chamba	GM, DIC, Mandi	GM, DIC, Kullu	GM, DIC, Dharamsala
	1	2	3	4	5	6	7	8	9	10	11	12
630-Controllor of Stores	35000	0	0	0	0	0	0	0	0	0	0	0
553-Industries	390000	290000	40000	40000	200000	30000	40000	70000	25000	70000	30000	100000
S.O.E.	GM,DIC, Keylong	GM, DIC, Kinnaur	SO, Dehra	SSPO, Nadaun	SO(T) Mandi	SSPO, Palampur	SSPO, Ghumarwin	Total				
	13	14	15	16	17	18	19	20				
630-Controllor of Stores	0	0	0	0	0	0	0	35000				
553-Industries	1000	3000	30000	1000	75000	50000	15000	1500000				

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