

DETIAL OF SCHEME WISE BUDGET FOR THE YEAR 2008-09													
Budget Provn													(Rs. in Lacs )
Name of Scheme	Demand No.19			Demand No. 31			Demand No. 32			Toal Budget D.No.19,31,32			TARGET
	Plan	N.P.	Total	Plan	N.P	Total	Plan	N.P	Total	Plan	N.P	Total	Total
1.Follow Up Prog- OBC/Min./SCs/STs	25.00	0.00	25.00	6.39	0.00	6.39	47.00	0.00	47.00	78.39	0.00	78.39	9798
2 Computer Application for STs/SCs/OBCs/Minorities	142.00	0.00	142.00	30.00	0.00	30.00	176.00	0.00	176.00	348.00	0.00	348.00	
Award for Inter Caste Marriage	0.00	0.00	0.00	1.75		1.75	65.00	0.00	65.00	66.75	0.00	66.75	267
PCR Act	0.00	0.00	0.00	20.00	0.00	20.00	5.00	0.00	5.00	25.00	0.00	25.00	
Comp. to Victims of Atrocities	0.00	0.00	0.00	20.00	0.00	20.00	8.00	0.00	8.00	28.00	0.00	28.00	
3.Housing Subsidy STs/SCs/OBCs	180.00	0.00	180.00	53.50	30.00	83.50	1000.00	0.00	1000.00	1233.50	30.00	1263.50	4595
Improvement of Harijan Basti	0.00	0.00	0.00	37.00	0.00	37.00	750.00	0.00	750.00	787.00	0.00	787.00	
Basic Amenities in ST concenterated Village	0.00	0.00	0.00	22.00	0.00	22.00				22.00	0.00	22.00	
Grant-in-aid to Corpns	0.00	0.00	0.00	46.00		46.00	350.00		350.00	396.00	0.00	396.00	2
Welfare Board (Gorkha/Kabirpanthi/Labana/ OBC/Minorities/SCs)- Meetings	5.00	6.60	11.60	0.00	0.00	0.00		0.00	0.00	5.00	6.60	11.60	6
4.Scholarship to Disabled	20.00	28.60	48.60	1.00	0.66	1.66	0.00	0.00	0.00	21.00	29.26	50.26	
Disable Home at Sundernagar (OE/M&S)	8.00	0.00	8.00	0.00				0.00	0.00	8.00	0.00	8.00	1
5.Marriage Grant-Disabled	25.00	0.00	25.00	10.00	0.00	10.00	0.00	0.00	0.00	35.00	0.00	35.00	233
6.Home for Disabled/VRC- State Share	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	
7.Vocational Rehabilitation of PWD	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	35.00	
8.NPRPD	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	
9. Home for Mentally Retarded(Una)	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	9.00	1

12.Awareness Campaign - Disability	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	
Self Employment-Disabled	10.00	12.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	12.00	22.00	880
Award for Disabled	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
Survey & Research-Disability	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00	
Welfare Board for disabled under PWDs Act	3.00	2.20	5.20			0.00		0.00	0.00	3.00	2.20	5.20	1
MMBUY	220.00	0.00	220.00	71.00	0.00	71.00	0.00	0.00	0.00	291.00	0.00	291.00	
Staff under JJ Act	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	
Shishu Grih	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	
Children Day	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
Creches	0.00	1.00	1.00	0.00		0.00			0.00	0.00	1.00	1.00	
ICDS	6185.59	0.00	6185.59	280.32	0.00	280.32	0.00	0.00	0.00	6465.91	0.00	6465.91	76
Honorarium to AWWs/Helpers(State Share)	0.00	1095.00	1095.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1095.00	1095.00	36496
Rehabilitation grants to inmates of State Homes	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	40
Nari sewa sadan (M&S,OE & Salaries etc)	3.00	46.70	49.60	0.00	0.00	0.00	0.00	0.00	0.00	3.00	46.70	49.70	
Wiomen Welare council	2.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	2.50	1
1.Mukhya Mantri Kanya Dan Yojna	135.00	0.00	135.00	10.00	0.00	10.00	0.00	0.00	0.00	145.00	0.00	145.00	1318
2.Awareness Campaign	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00	
3.Balika Samridhi Yojna	75.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00	
4.Widow -Remarriage	30.00	0.00	30.00	5.00	0.00	5.00	0.00	0.00	0.00	35.00	0.00	35.00	140
Self Employment to women	11.00	12.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	12.00	23.00	920
6.Swawlamban	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
7.Mother Teresa Asahay Matri Sambalo Yojna	114.00	0.00	114.00	12.75	0.00	12.75	0.00	0.00	0.00	126.75	0.00	126.75	12675
NPAG	283.00	0.00	283.00	0.00	0.00	0.00	0.00	0.00	0.00	283.00	0.00	283.00	
Women commision	5.00	27.47	32.47	0.00	0.00	0.00	0.00	0.00	0.00	5.00	27.47	32.47	1
Swayamsidha	0.75	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.75	0.00	0.75	
Kishori Shakti Yojna	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01	
Vocational Rehabilitation Centre(Rampur)	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00	1

Balwaris	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	135.00	0.00	135.00	
2.Care of Older Persons	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00	
Pariwar Sahayta Yojna	200.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00	2000
State Social Welfare Board	0.00	60.50		0.00	0.00	0.00		0.00	0.00	0.00	60.50	60.50	1
H.P.C.C.W	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	
Others Schemes for Women /Disabled/Oldage	0.00	14.52	14.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.52	14.52	
<b>Social Security Pension</b>													
Oldage Pension-SOONA	0.00	1915.49	1915.49	11.44	0.00	11.44	0.00	0.00	0.00	11.44	1915.49	1926.93	53749
Oldage Pension-	0.00	2442.75	2442.75	142.02	0.00	142.02	1869.07	0.00	1869.07	2011.09	2442.75	4453.84	113145
Widow-Pension	0.00	1859.12	1859.12	63.47	0.00	63.47	630.93	0.00	630.93	694.40	1859.12	2553.52	68455
Lepors -DRA	0.00	47.00	47.00	0.00	3.07	3.07	0.00	0.00	0.00	0.00	50.07	50.07	1901
SNP	1500.00	0.00	1500.00	200.00	0.00	200.00	560.00	0.00	560.00	2260.00	0.00	2260.00	
Investment	285.00	0.00	285.00	26.00	0.00	26.00	260.00	0.00	260.00	571.00	0.00	571.00	
C/O Deptt. Bldg.	250.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00	250.00	
C/O Other Bldg.-WWH,Leper colony,ashrams etc.	65.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	65.00	0.00	65.00	
C/O OBC Girls/Boys Hostel-SCs/STs/OBCs S50N/S50S	50.00	0.00	50.00	0.00	0.00	0.00	535.00	0.00	535.00	585.00	0.00	585.00	
C/O Anganwaris	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00	500.00	
Loan toSC/ST /OBC Corpn .	10.00	0.00	10.00	0.00	0.00	0.00	40.00	0.00	40.00	50.00	0.00	50.00	
Adminstrative Exp.for Directorate, Distt. Staff, OBC Commission , Departmental Ashrmas staff													
1. Salaries	0.00	701.11	701.11	0.00	61.43	61.43	80.00	0.00	80.00	80.00	762.54	842.54	
2. Wages		33.18	33.18	0.00	3.55	3.55		0.00	0.00	0.00	36.73	36.73	
3. TE		17.68	17.68	0.00	1.30	1.30	4.00	0.00	4.00	4.00	18.98	22.98	
4. OE	23.00	6.59	29.59	0.00	4.53	4.53	9.00	0.00	9.00	32.00	11.12	43.12	
5. MR		10.54	10.54	0.00	0.18	0.18	4.00	0.00	4.00	4.00	10.72	14.72	
6. RRT		9.64	9.64	0.00	0.79	0.79		0.00	0.00	0.00	10.43	10.43	
7. Pub.& Adv.	10.00	0.00	10.00	1.98	0.00	1.98	11.00	0.00	11.00	22.98	0.00	22.98	
8. H&E		0.07	0.07	0.00	0.00	0.00	3.00	0.00	3.00	3.00	0.07	3.07	
9. OC		0.36	0.36	0.00	1.28	1.28	827.80	0.00	827.80	827.80	1.64	829.44	
10.MV		3.77	3.77	0.00	0.00	0.00	10.00	0.00	10.00	10.00	3.77	13.77	
M&S	0.00	28.13	28.13	0.00	0.00	0.00		0.00		0.00	28.13	28.13	
Maint.	0.00	0.01	0.01	0.00	0.00	0.00		0.00		0.00	0.01	0.01	

11.GIA	0.00	0.02	0.02	0.00	0.00	0.00		0.00	0.00	0.00	0.02	0.02	
12,TTE		0.38	0.38	0.00	0.03	0.03	0.20	0.00	0.20	0.20	0.41	0.61	
Others_Legal Adv.Auth.	7.02	0.00	7.02	0.00	0.18	0.18		0.00	0.00	7.02	0.18	7.20	
<b>Total</b>	10146.37	8418.43	18564.80	1071.62	107.00	1178.62	7745.00	0.00	7745.00	18962.99	8525.43	27488.42	