

SOE-WISE BUDGET IN RESPECT OF DEMAND NO. 32 SCSP 2011-12 UNDER STATE PLAN

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A.	ECONOMIC SERVICES.												
I.	Agriculture & Allied												
	1) AGRICULTURE												
2401-00-789-02-S00S	i)Distribution of seeds.- 63-Subsidy.	21.00	-	1.24	1.42	1.46	3.95	1.25	3.66	2.84	1.72	2.19	1.27
2401-00-789-03-S25S	ii) Integrated Dev. Progr.of Isopom.- 63 Subsidy	4.00	-	0.24	0.27	0.28	0.74	0.24	0.70	0.54	0.33	0.42	0.24
2401-00-789-04-S00S	iii)Distribution of fertilizers.- 63-Subsidy.	20.00	-	1.18	1.35	1.39	3.77	1.19	3.49	2.71	1.64	2.08	1.20
2401-00-789-07-S00S	iv)Plant Protection Scheme. - 63- Subsidy	3.00	-	0.18	0.20	0.21	0.56	0.18	0.52	0.41	0.25	0.31	0.18
2401-00-789-11-S00S	v)Crop Insurance Scheme - 20-Other Charges	6.00	6.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-12-S00S	vi) Distribution of Agriculture Implements & Machinery. - 63-Subsidy	3.00	-	0.18	0.20	0.21	0.56	0.18	0.52	0.41	0.25	0.31	0.18
2401-00-789-21-S10S	vii)Macro Management of Agriculture- 63-Subsidy	10.00	-	0.59	0.67	0.70	1.88	0.60	1.75	1.35	0.82	1.04	0.60
2401-00-789-22-S00S	viii) Normal Extn.Activities.	5.00	-	0.30	0.33	0.35	0.94	0.30	0.87	0.68	0.41	0.52	0.30
	05-Office Expense	0.50	-	0.03	0.03	0.04	0.09	0.03	0.09	0.07	0.04	0.05	0.03
	20-Other Charges	4.50	-	0.27	0.30	0.31	0.85	0.27	0.78	0.61	0.37	0.47	0.27
2401-00-789-25-S00S	ix) Rashtriya Krishi Vikas Yojana	1000.00	-	59.20	67.43	69.56	188.26	59.53	174.40	135.32	81.94	104.14	60.22
	20-Other Charges	298.00	-	17.64	20.09	20.73	56.10	17.74	51.97	40.33	24.42	31.03	17.95
	36-Minor Works	502.00	-	29.72	33.85	34.92	94.51	29.88	87.55	67.93	41.13	52.28	30.23
	63-Subsidy	200.00	-	11.84	13.49	13.91	37.65	11.91	34.88	27.06	16.39	20.83	12.04

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2401-00-789-27-S00S	x) Crop Diversification Project (JICA)	205.00	-	12.14	13.82	14.26	38.59	12.20	35.75	27.74	16.80	21.35	12.35
2407-01-789-01-S00S	xi) Tea Dev. in H.P.	3.00	-	-	-	-	3.00	-	-	-	-	-	-
	05-Office Expense	0.50	-	-	-	-	0.50	-	-	-	-	-	-
	20-Other Charges	0.50	-	-	-	-	0.50	-	-	-	-	-	-
	30-Motor Vehicle	0.50	-	-	-	-	0.50	-	-	-	-	-	-
	33-Material & Supply	0.50	-	-	-	-	0.50	-	-	-	-	-	-
	63-Subsidy	1.00	-	-	-	-	1.00	-	-	-	-	-	-
	Total-Agriculture	1280.00	6.00	75.25	85.69	88.42	242.25	75.67	221.66	172.00	104.16	132.36	76.54
	2) HORTICULTURE												
2401-00-789-10-S00S	i) Horticulture Extension programme.	1.00	-	0.04	0.03	0.03	0.29	0.06	0.20	0.13	0.16	0.03	0.03
	05-Office Expense	0.20	-	0.01	0.01	0.01	0.02	0.02	0.05	0.03	0.03	0.01	0.01
	33-Material & Supply	0.80	-	0.03	0.02	0.02	0.27	0.04	0.15	0.10	0.13	0.02	0.02
2401-00-789-13-S00S	ii) Horticulture Dev. scheme	34.00	-	1.20	2.35	1.07	9.50	2.65	3.04	7.20	3.70	2.22	1.07
	05-Office Expense	4.00	-	0.20	0.35	0.07	1.00	0.40	0.54	0.95	0.20	0.22	0.07
	63-Subsidy	30.00	-	1.00	2.00	1.00	8.50	2.25	2.50	6.25	3.50	2.00	1.00
2401-00-789-14-S00S	iii) Dev. of bee keeping	5.00	-	-	-	-	2.85	-	-	2.15	-	-	-
	05-Office Expense	0.50	-	-	-	-	0.30	-	-	0.20	-	-	-
	30-Motor Vehicle	0.50	-	-	-	-	0.30	-	-	0.20	-	-	-
	31-Machinery & Equipment	1.50	-	-	-	-	0.75	-	-	0.75	-	-	-
	33-Material & Supply	2.50	-	-	-	-	1.50	-	-	1.00	-	-	-
2401-00-789-15-S00S	iv) Dev. of floriculture	6.00	-	0.34	0.48	0.38	1.03	0.54	0.76	0.92	0.55	0.64	0.36
	05-Office Expense	1.00	-	0.04	0.08	0.08	0.18	0.14	0.06	0.12	0.10	0.14	0.06
	33-Material & Supply	5.00	-	0.30	0.40	0.30	0.85	0.40	0.70	0.80	0.45	0.50	0.30

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				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2401-00-789-16-S00S	v) Estt./Maintenance of Govt. orchards Nurseries.	24.00	-	1.10	2.25	1.10	4.00	4.05	2.40	4.55	2.25	1.20	1.10
	05-Office Expense	0.50	-	0.10	0.25	0.10	0.75	0.30	0.40	0.55	0.25	0.20	0.10
	33-Material & Supply	23.50	-	1.00	2.00	1.00	3.25	3.75	2.00	4.00	2.00	1.00	1.00
2401-00-789-17-S00S	vi) Project for mushroom cultivation.	21.00	-	-	-	-	9.50	4.25	-	-	-	7.25	-
	05-Office Expense	1.00	-	-	-	-	0.25	-	-	-	-	0.75	-
	30-Motor Vehicle	2.50	-	-	-	-	1.25	0.25	-	-	-	1.00	-
	31-Machinery & Equip.	0.50	-	-	-	-	-	-	-	-	-	0.50	-
	33-Material & Supply	17.00	-	-	-	-	8.00	4.00	-	-	-	5.00	-
2401-00-789-19-S00S	vii)Fruit processing schemes	3.00	-	0.12	0.11	-	1.30	0.25	-	0.35	0.87	-	-
	05-Office Expense	0.50	-	0.02	0.01	-	0.20	0.05	-	0.05	0.17	-	-
	31-Machinery & Equip.	0.50	-	0.05	0.05	-	0.15	0.05	-	0.10	0.10	-	-
	33-Material & Supply	2.00	-	0.05	0.05	-	0.95	0.15	-	0.20	0.60	-	-
2401-00-789-26-S00S	viii) Rashtriya Krishi Vikas Yojana-63-Subsidy	78.00	78.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-28-S00S	ix) Weather Based Crop Insurance Scheme for Apple and Mangos-20-OC	55.00	55.00	-	-	-	-	-	-	-	-	-	-
	Total: HORTICULTURE	227.00	133.00	2.80	5.22	2.58	28.47	11.80	6.40	15.30	7.53	11.34	2.56
	3)Soil Conservation												
2402-00-789-01-S00S	i) Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%.-63-Subsidy	150.00	-	8.88	10.12	10.43	28.24	8.93	26.16	20.30	12.29	15.62	9.03
2402-00-789-02-S00S	ii)Protective Afforestation Soil Conservation & Demonstration(Forest)	50.00	-	-	3.80	4.40	15.20	-	-	7.60	15.20	3.80	-
	02-Wages	40.00	-	-	3.04	3.52	12.16	-	-	6.08	12.16	3.04	-

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				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	33-Material & Supply	10.00	-	-	0.76	0.88	3.04	-	-	1.52	3.04	0.76	-
2402-00-789-04-S00S	Rashtriya Krishi Vikas Yojana	498.00	-	29.48	33.58	34.63	93.76	29.65	86.85	67.39	40.81	51.86	29.99
	36-Minor Works	198.00	-	11.72	13.35	13.77	37.28	11.79	34.53	26.79	16.23	20.62	11.92
	63-Subsidy	300.00	-	17.76	20.23	20.86	56.48	17.86	52.32	40.60	24.58	31.24	18.07
4402-00-789-02-S00S	iii) Poly Houses and Micro Irrig.Project-37-Major Works.	1000.00	-	106.80	41.60	121.60	232.80	25.60	149.60	76.40	73.60	81.20	90.80
	Total Soil Conservation	1698.00	-	145.16	89.10	171.06	370.00	64.18	262.61	171.69	141.90	152.48	129.82
	4. ANIMAL HUSBANDRY												
2403-00-789-02-S00S	i) Vety. Hospitals & Dispensaries.	203.00	-	12.06	13.69	14.12	38.21	12.10	35.39	27.48	16.60	21.13	12.22
	01-Salary	35.00	-	2.08	2.36	2.43	6.59	2.08	6.10	4.74	2.87	3.64	2.11
	02-Wages	12.00	-	0.72	0.81	0.83	2.26	0.72	2.09	1.62	0.98	1.25	0.72
	03-Travel Expense	5.00	-	0.30	0.34	0.35	0.94	0.30	0.87	0.68	0.40	0.52	0.30
	05-Office Expense	10.00	-	0.60	0.67	0.70	1.88	0.60	1.74	1.35	0.82	1.04	0.60
	06-Medical Reimbursement	5.00	-	0.30	0.34	0.35	0.94	0.30	0.87	0.68	0.40	0.52	0.30
	31-Machinery & Equipment	5.00	-	0.30	0.34	0.35	0.94	0.30	0.87	0.68	0.40	0.52	0.30
	33-Material & Supply	131.00	-	7.76	8.83	9.11	24.66	7.80	22.85	17.73	10.73	13.64	7.89
2403-00-789-03-S00S	ii) Cattle & Buffalo Dev.	3.00	-	0.18	0.20	0.20	0.56	0.18	0.53	0.41	0.25	0.31	0.18
	05-Office Expense	2.50	-	0.15	0.17	0.17	0.47	0.15	0.44	0.34	0.20	0.26	0.15
	30-Motor Vehicle	0.50	-	0.03	0.03	0.03	0.09	0.03	0.09	0.07	0.05	0.05	0.03
2403-00-789-04-S00S	iii) Estt. Of Semen laboratories.	15.00	-	0.89	1.00	1.05	2.82	0.90	2.61	2.04	1.23	1.56	0.90
	05-Office Expense	3.00	-	0.18	0.20	0.21	0.56	0.18	0.52	0.41	0.25	0.31	0.18
	30-Motor Vehicle	1.00	-	0.06	0.07	0.07	0.19	0.06	0.17	0.14	0.08	0.10	0.06
	31-Machinery & Equi.	2.00	-	0.12	0.13	0.14	0.38	0.12	0.35	0.27	0.16	0.21	0.12
	33-Material & Supply	9.00	-	0.53	0.60	0.63	1.69	0.54	1.57	1.22	0.74	0.94	0.54

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				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2403-00-789-05-S00S	iv) Central and Distt. Poultry Farms.	10.00	-	0.59	0.67	0.70	1.88	0.60	1.74	1.36	0.82	1.04	0.60
	05-Office Expense	1.00	-	0.06	0.07	0.07	0.19	0.06	0.17	0.14	0.08	0.10	0.06
	33-Material & Supply	9.00	-	0.53	0.60	0.63	1.69	0.54	1.57	1.22	0.74	0.94	0.54
2403-00-789-06-S00S	v) Sheep breeding farm centres.	18.00	-	1.07	1.21	1.26	3.39	1.07	3.14	2.44	1.47	1.87	1.08
	05-Office Expense	1.00	-	0.06	0.07	0.07	0.19	0.06	0.17	0.14	0.08	0.10	0.06
	31-Machinery & Equip.	2.00	-	0.12	0.13	0.14	0.38	0.12	0.35	0.27	0.16	0.21	0.12
	33-Material & Supply	15.00	-	0.89	1.01	1.05	2.82	0.89	2.62	2.03	1.23	1.56	0.90
2403-00-789-08-S00S	vi) Dev. Of Fodder & Feed.	17.00	-	1.02	1.15	1.18	3.20	1.01	2.96	2.30	1.39	1.77	1.02
	05-Office Expense	1.50	-	0.10	0.10	0.10	0.28	0.09	0.26	0.20	0.12	0.16	0.09
	33-Material & Supply	15.50	-	0.92	1.05	1.08	2.92	0.92	2.70	2.10	1.27	1.61	0.93
2403-00-789-09-S00S	vii)) Rashtriya Krishi Vikas Yojana-42-GIA	288.00	-	17.05	19.42	20.03	54.22	17.15	50.23	38.97	23.60	29.99	17.34
4403-00-789-02-S00S	viii) Capital Outlays	74.00	-	4.38	5.28	5.18	13.93	4.41	12.60	10.00	6.06	7.70	4.46
	Total : ANIMAL HUSBANDRY	628.00	-	37.24	42.62	43.72	118.21	37.42	109.20	85.00	51.42	65.37	37.80
	5. DAIRY DEVELOPMENT.												
2404-00-789-01-S00S	GIA to HP Milk Federation - 42- GIA	50.00	50.00	-	-	-	-	-	-	-	-	-	-
	6.FISHERIES												
2405-00-789-02-S00S	i) Dev. & maintenance of Carp farms-36-Minor Works	8.00	-	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	-
2405-00-789-03-S00S	ii)) Rashtriya Krishi Vikas Yojana-36-Minor Works	14.00	-	1.00	1.00	1.00	3.00	-	2.00	2.00	1.00	2.00	1.00
	Total-FISHERIES	22.00	-	2.00	2.00	2.00	4.00	0.00	3.00	3.00	2.00	3.00	1.00

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)										
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una	
	7. FORESTRY & WILD LIFE													
2406-01-789-04-S00S	i) Mid Himalayan Water Shed Dev. Project.	1634.00	-	202.00	112.00	165.00	229.00	116.00	239.00	123.00	168.00	187.00	93.00	
	02-Wages	762.00	-	85.00	42.00	85.00	145.00	62.00	100.00	53.00	80.00	77.00	33.00	
	20-Other Charges	214.00	-	27.00	28.00	18.00	20.00	11.00	50.00	16.00	16.00	10.00	18.00	
	33-Material & Supply	535.00	-	78.00	36.00	55.00	63.00	39.00	59.00	44.00	48.00	75.00	38.00	
	42-GIA	123.00	-	12.00	6.00	7.00	1.00	4.00	30.00	10.00	24.00	25.00	4.00	
2406-01-789-05-S00S	ii)Swan River Flood Project CAT-1 -20-OC	825.00	-	-	-	-	-	-	-	-	-	-	825.00	
	20-Other Charges	725.00	-	-	-	-	-	-	-	-	-	-	725.00	
	42-GIA	100.00	-	-	-	-	-	-	-	-	-	-	100.00	
2406-01-789-06-S00S	iii) Preservation Conservation and Management 13th Finance Commission Award	315.00	315.00	-	-	-	-	-	-	-	-	-	-	
	02-Wages	252.00	252.00	-	-	-	-	-	-	-	-	-	-	
	33-Material & Supply	63.00	63.00	-	-	-	-	-	-	-	-	-	-	
	Total Forestry and Wild Life	2774.00	315.00	202.00	112.00	165.00	229.00	116.00	239.00	123.00	168.00	187.00	918.00	
	8. AGRICULTURE RESEARCH & EDUCATION.													
	a) Agriculture													
2415-01-789-01-S00S	GIA to CSHPKV Palampur - 41-GIA	1375.00	1375.00	-	-	-	-	-	-	-	-	-	-	
	b) Horticulture.													
2415-01-789-02-S00S	GIA to Dr. Y.S.Parmar Of Hort. & Forestry University - 41-GIA	990.00	990.00	-	-	-	-	-	-	-	-	-	-	

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				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	Total: AGRI. RESEARCH & EDU.	2365.00	2365.00	-	-	-	-	-	-	-	-	-	-
	9. MARKETING & QUALITY CONTROL.												
2401-00-789-18-S00S	Horticulture-Market intervention scheme, Carton Subsidy.-63-Subsidy	340.00	340.00	-	-	-	-	-	-	-	-	-	-
	Total: MKTG. & QUALITY CONTROL.	340.00	340.00	-	-	-	-	-	-	-	-	-	-
	10. COOPERATION.												
	a) Credit Coops:												
4425-00-789-01-S00S	i) Primary Agriculture Credit Societies.-43-Investment	17.50	-	1.00	1.00	1.50	4.50	1.50	1.50	2.50	1.50	1.00	1.50
	b) Consumer Coop.												
4408-01-789-02-S00S	i) Investment in Public Sector and other Undertakings-43- Investment	17.50	-	1.00	1.00	1.50	4.50	1.50	1.50	2.50	1.50	1.00	1.50
	c) Industrial Coop.												
4851-00-789-01-S00S	i) Share capital to Industrial Coops-43-Investment	5.00	-	0.10	0.20	-	0.20	4.00	0.40	0.10	-	-	-
	Total : COOPERATION	40.00	-	2.10	2.20	3.00	9.20	7.00	3.40	5.10	3.00	2.00	3.00
	TOTAL-I-Agriculture & Allied Activities.	9424.00	3209.00	466.55	338.83	475.78	1001.13	312.07	845.27	575.09	478.01	553.55	1168.72
II	Rural Development.												
	1.RURAL DEV. DEPTT.												
2501-06-789-01-S25S	i) SJGSY -42-GIA	200.00	-	11.84	13.49	13.91	37.65	11.91	34.88	27.06	16.39	20.83	12.04
2216-03-789-02-S25S	ii) IAY-42-GIA	475.00	-	28.12	32.03	33.04	89.42	28.28	82.84	64.28	38.92	49.47	28.60

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2225-01-789-07-S00S	Guru Ravidas Civic amanties upgradation Prog.- 42-GIA	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-S10S	iv) National Rural Employment Gaurantee Scheme.- 42-GIA	4793.00	-	283.79	323.19	333.35	902.33	285.33	835.90	648.59	392.74	499.14	288.64
	Total : RURAL DEV. DEPTT.	6468.00	1000.00	323.75	368.71	380.30	1029.40	325.52	953.62	739.93	448.05	569.44	329.28
	2. PANCHAYAT												
2515-00-789-01-S00S	Panchayati Raj Assistance (Community Centres)- 42-GIA	48.00	3.00	5.00	-	5.00	10.00	-	10.00	10.00	-	5.00	-
2515-00-789-02-S00S	Backward Region Grant Fund. 42-GIA (BRGF)	700.00	-	-	300.00	-	-	-	-	-	400.00	-	-
2515-00-789-03-S00S	Training to Elected Member of PRI-15-Traininig	52.00	52.00	-	-	-	-	-	-	-	-	-	-
	Total-PANCHAYAT	800.00	55.00	5.00	300.00	5.00	10.00	0.00	10.00	10.00	400.00	5.00	0.00
	Total-II- Rural Development.	7268.00	1055.00	328.75	668.71	385.30	1039.40	325.52	963.62	749.93	848.05	574.44	329.28

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
III	Special Area Programme.	-	-	-	-	-	-	-	-	-	-	-	-
IV	Irrigation & Flood Control												
	1. Major Irrigation												
4700-01-789-01-S00S	Shanehar Project-37-Major Works	875.00	-	-	-	-	875.00	-	-	-	-	-	-
4701-12-789-01-S00S	Balh Valley Project -37- Major Works	425.00	-	-	-	-	-	-	425.00	-	-	-	-
4701-15-789-01-S00S	Changer Area Project-37- Major Works	250.00	-	250.00	-	-	-	-	-	-	-	-	-
4701-16-789-01-S00S	FIS- Sidhatha-37-Major Works	449.00	-	-	-	-	449.00	-	-	-	-	-	-
4701-20-789-04-S00S	Phina Singh Project-37-Major Works	500.00	-	-	-	-	500.00	-	-	-	-	-	-
4701-21-789-01-S00S	Nadaun Aria Medium Irrigation Project-37-Major Works	250.00	-	-	-	250.00	-	-	-	-	-	-	-
	Total Major Irrigation	2749.00	-	250.00	-	250.00	1824.00	-	425.00	-	-	-	-
	2. Minor Irrigation												
4702-00-789-01-S00S	Tube well General -37- Major Work.	200.00	-	-	-	-	100.00	-	-	-	25.00	25.00	50.00
4702-00-789-02-S00S	LIS General -37-Major Works.	503.74	-	33.00	38.32	77.70	55.00	33.00	97.40	76.14	30.56	45.32	17.30
4702-00-789-03-S00S	FIS General -37-Major Works.	413.26	-	33.00	37.00	-	55.36	33.50	97.40	75.00	36.00	46.00	-
4702-00-789-04-S00S	LIS under NABARD -37- Major Work.	1000.00	1000.00	-	-	-	-	-	-	-	-	-	-
4702-00-789-05-S00S	FIS under NABARD-37- Major Work.	133.00	133.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4702-00-789-06-S00S	LIS under AIBP -37-Major Works	1500.00	1500.00	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-S00S	FIS under AIBP -37-Major Works	500.00	500.00	-	-	-	-	-	-	-	-	-	-
4702-00-789-08-S00S	Tube well under NABARD - 37-Major Works	750.00	750.00	-	-	-	-	-	-	-	-	-	-
	Total : Minor Irrigation.	5000.00	3883.00	66.00	75.32	77.70	210.36	66.50	194.80	151.14	91.56	116.32	67.30
	3. Flood Control.												
4711-01-789-01-S00S	Flood Control works in Distts- 37-Major Works.	150.00	-	8.88	10.12	10.43	28.24	8.93	26.16	20.30	12.29	15.62	9.03
4711-01-789-02-S00S	Channelisation of Swan River under Nabard -37-Major Works.	2000.00	-	-	-	-	-	-	-	-	-	-	2000.00
4711-01-789-03-S00S	Channelisation of Bata River under Nabard -37-Major Works.	350.00	-	-	-	-	-	-	-	-	350.00	-	-
	Total : Flood Control.	2500.00	-	8.88	10.12	10.43	28.24	8.93	26.16	20.30	362.29	15.62	2009.03
	Total-IV- Irrigation & Flood Control	10249.00	3,883.00	324.88	85.44	338.13	2062.60	75.43	645.96	171.44	453.85	131.94	2076.33
V	Energy												
	1. POWER												
6801-00-789-02-S00S	i)Loan to H.P.Power corporation -48-Loans	5000.00	5000.00	-	-	-	-	-	-	-	-	-	-
	Total : POWER	5000.00	5000.00	-	-	-	-	-	-	-	-	-	-
	2. Non Conventional Sources of Enrgy												
2501-04-789-03-S00S	NRSE/IREP(HIMURJA) -42-GIA	250.00	-	14.80	16.86	17.39	47.06	14.88	43.60	33.83	20.48	26.04	15.06
	Total-V-Energy	5250.00	5000.00	14.80	16.86	17.39	47.06	14.88	43.60	33.83	20.48	26.04	15.06

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
VI	Industries & Minerals												
	1.INDUSTRY												
2851-00-789-03-S00S	i) Industrial promotion & training- 20-OC	5.50	5.50	-	-	-	-	-	-	-	-	-	-
2851-00-789-04-S00S	ii) District Industrial Centres (DIC).	38.50	-	2.20	1.95	2.60	6.90	3.75	6.95	4.60	3.25	3.95	2.35
	20-Other Charges	9.37	-	0.54	0.47	0.63	1.68	0.92	1.69	1.12	0.79	0.96	0.57
	40-Scholarship,Stipend	18.73	-	1.07	0.95	1.27	3.36	1.82	3.38	2.24	1.58	1.92	1.14
	42-GIA	10.40	-	0.59	0.53	0.70	1.86	1.01	1.88	1.24	0.88	1.07	0.64
2851-00-789-10-S00S	iii) Dev. of Sericulture Industries	27.00	5.00	5.65	-	3.45	6.10	0.00	4.60	0.00	1.16	0.00	1.04
	05-Office Expense	1.00	-	0.20	-	0.20	0.30	-	0.20	-	0.06	-	0.04
	20-Other Charges	3.00	-	0.75	-	0.40	0.95	-	0.60	-	0.20	-	0.10
	33-Material & Supply	13.00	-	3.50	-	2.25	3.25	-	3.00	-	0.50	-	0.50
	36-Minor Works	5.00	-	1.20	-	0.60	1.60	-	0.80	-	0.40	-	0.40
	63-Subsidy	5.00	5.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-14-S00S	v) Health Insurance to Weavers- 20-OC	3.00	3.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-15-S20S	vi) Intergrated Handloom Dev. Scheme - 20-OC	26.00	26.00	-	-	-	-	-	-	-	-	-	-
	Total-VI-Ind. & Minerals.	100.00	39.50	7.85	1.95	6.05	13.00	3.75	11.55	4.60	4.41	3.95	3.39
VII	TRANSPORT.												
	1) ROADS & BRIDGES.												
3054-04-789-01-S00S	i) Maint of Rural Roads - 21-Maintenance	1000.00	-	59.21	67.43	69.55	188.26	59.53	174.40	135.32	81.94	104.14	60.22
5054-03-789-01-S00S	ii) State Highways- 37-Major Work	860.00	860.00	-	-	-	-	-	-	-	-	-	-
5054-03-789-02-S00S	iii) Rural Roads (Nabard) - 37-Major Works.	3875.00	3875.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
5054-03-789-03-S00S	iv) Rural Roads (World Bank)- 37-Major Works	4000.00	4000.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-01-S00S	v) Rural roads	3230.00	-	191.24	217.81	224.65	608.08	192.28	563.31	437.08	264.67	336.37	194.51
	Compen. of Land and NPV for Rural Roads- 29-Compensation	780.00	-	46.18	52.60	54.25	146.84	46.43	136.03	105.55	63.92	81.23	46.97
	37-Major Work	2450.00	-	145.06	165.21	170.40	461.24	145.85	427.28	331.53	200.75	255.14	147.54
5054-04-789-02-S00S	vi) Link roads to unconnected Gram Panchayats with Highways- 37-Major Works.	150.00	-	8.88	12.12	10.43	26.24	8.93	26.16	20.30	12.29	15.62	9.03
5054-04-789-04-S00S	vii) C/o Bridges. - 37-Major Works	200.00	-	11.84	15.49	13.91	37.65	11.91	32.88	27.06	16.39	20.83	12.04
5054-04-789-07-S00S	vii)Exp. on Steel Crash Barrier & Parapets under 13th Finance Commission Award- 37-Major Works	625.00	625.00	-	-	-	-	-	-	-	-	-	-
	Total : Roads & Bridges	13940.00	9360.00	271.17	312.85	318.54	860.23	272.65	796.75	619.76	375.29	476.96	275.80
	2) Transport												
5055-01-789-01-S00S	Investment in HRTC- 43- Investment	375.00	375.00	-	-	-	-	-	-	-	-	-	-
VIII	Telecommunication	-	-	-	-	-	-	-	-	-	-	-	-
IX	Science & Techonology												
X	General Eco. Services												
	INFORMATION & TECHNOLOGY												
2851-00-789-16-S00S	Computerization of Departments- 31-M&E	60.00	60.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-17-S00S	NE-GAP- 31-&E	350.00	350.00	-	-	-	-	-	-	-	-	-	-
	Total-X-General Economics Services	410.00	410.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
A	TOTAL-A-ECONOMIC SERVICES	47016.00	23331.50	1414.00	1424.64	1541.19	5023.42	1004.30	3306.75	2154.65	2180.09	1766.88	3868.58

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
B/XI	SOCIAL SERVICES.												
	1. ELEMENTARY EDUCATION.												
	a) Pry. Education												
2202-01-789-01-S00S	i) Expenditure on Pry. Schools.	832.00	214.00	47.39	48.11	43.04	94.21	38.66	75.72	95.27	53.59	66.10	55.91
	01-Salary	302.00	-	28.19	24.16	24.16	40.27	20.13	28.18	40.27	20.13	40.27	36.24
	03-Travel Expense	1.00	-	0.10	0.08	0.08	0.13	0.07	0.09	0.13	0.07	0.13	0.12
	05-Office Expense	150.00	5.00	8.94	11.00	8.80	24.53	8.57	21.38	25.33	15.42	11.83	9.20
	a) Cont. of Exp. on 75 JBT Teachers..	10.00	-	0.94	0.80	0.80	1.33	0.67	0.93	1.33	0.67	1.33	1.20
	b) Cont. of Exp. on Free writing material in PSs	140.00	5.00	8.00	10.20	8.00	23.20	7.90	20.45	24.00	14.75	10.50	8.00
	06-Medical Reimbursement	5.00	-	0.47	0.40	0.40	0.66	0.34	0.46	0.67	0.34	0.66	0.60
	20-Other Charges	160.00	5.00	9.10	11.79	8.90	26.74	8.95	23.87	27.52	16.81	12.17	9.15
	a) Cont. of Exp. on Carriage of Free Text Books	5.00	-	0.30	0.34	0.35	0.94	0.30	0.87	0.67	0.41	0.52	0.30
	b) Cont. of Exp. on Free Uniforms to students in PSs	155.00	5.00	8.80	11.45	8.55	25.80	8.65	23.00	26.85	16.40	11.65	8.85
	33-Material & Supply	210.00	200.00	0.59	0.68	0.70	1.88	0.60	1.74	1.35	0.82	1.04	0.60
	a)Cont. of Exp. on instrastructural improvement in PSs	10.00	-	0.59	0.68	0.70	1.88	0.60	1.74	1.35	0.82	1.04	0.60
	b) Cont. of Exp. on Free text books to students in PSs.	200.00	200.00	-	-	-	-	-	-	-	-	-	-
	GIA to Private Primary Schools-41-GIA	4.00	4.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-06-S00S	2) Mid Day Meal -33- Material & Supply	500.00	500.00	-	-	-	-	-	-	-	-	-	-
	Total Pry. Education	1332.00	714.00	47.39	48.11	43.04	94.21	38.66	75.72	95.27	53.59	66.10	55.91

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	b) Middle Schools.												
2202-01-789-03-S00S	i) Exp. on Middle Schools including.	987.00	633.00	44.83	20.97	9.03	110.28	16.85	46.53	14.00	45.14	29.50	16.87
	01-Salary	305.66	-	39.60	18.00	7.20	96.86	14.40	39.60	10.80	39.60	25.20	14.40
	02-Wages	14.84	-	1.93	0.87	0.35	4.71	0.70	1.92	0.52	1.92	1.22	0.70
	03-Travel Expense	4.00	-	0.52	0.24	0.09	1.27	0.18	0.52	0.14	0.52	0.33	0.19
	05-Office Expense	10.00	-	1.30	0.59	0.24	3.18	0.47	1.29	0.35	1.29	0.82	0.47
	06-Medical Reimbursement	4.50	-	0.58	0.26	0.11	1.44	0.21	0.58	0.16	0.58	0.37	0.21
	33-Material & Supply	215.00	200.00	0.90	1.01	1.04	2.82	0.89	2.62	2.03	1.23	1.56	0.90
	Cont. of Exp. on infrastructural improvement in MSs	15.00	-	0.90	1.01	1.04	2.82	0.89	2.62	2.03	1.23	1.56	0.90
	Material and Supply-Mid day Meal	200.00	200.00	-	-	-	-	-	-	-	-	-	-
	GIA to Private Middle Schools- 41-GIA	43.00	43.00	-	-	-	-	-	-	-	-	-	-
	GIA to Ele. Edu. For PTA- 41-GIA	390.00	390.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-07-S00S	ii) Sarv Shiksha Abhyan.- 41-GIA	1850.00	1850.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-08-S25S	iii)State Share for Sakshar Bharat Yojana- 42-GIA	42.00	42.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-09-S00S	Exp. on Right to Free Education under 13th Finance Commission Award- 42-GIA	525.00	525.00	-	-	-	-	-	-	-	-	-	-
	Total Middle Schools	3404.00	3050.00	44.83	20.97	9.03	110.28	16.85	46.53	14.00	45.14	29.50	16.87
	Total : ELEMENTARY EDUCATION.	4736.00	3764.00	92.22	69.08	52.07	204.49	55.51	122.25	109.27	98.73	95.60	72.78

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	2.SECONDARY EDU.												
2202-02-789-02-S00S	(i) Exp. on Sr. Sec. Schools. Cont. of Exp. on 704 posts.	1000.00	457.00	41.60	-	-	104.48	20.88	104.48	104.47	83.57	41.76	41.76
	01-Salary	516.00	-	39.68	-	-	99.24	19.84	99.24	99.23	79.41	39.68	39.68
	02-Wages	9.00	1.00	0.62	-	-	1.53	0.31	1.53	1.53	1.24	0.62	0.62
	03-Travel Expense	2.00	-	0.08	-	-	0.40	0.08	0.40	0.40	0.32	0.16	0.16
	05-Office Expense	10.00	-	0.76	-	-	1.94	0.38	1.94	1.94	1.52	0.76	0.76
	06-Medical Reimbursement	5.00	-	0.38	-	-	0.97	0.19	0.97	0.97	0.76	0.38	0.38
	31-Machinery & Equipment	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	311.00	311.00	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	100.00	100.00	-	-	-	-	-	-	-	-	-	-
	Subsidy to SC BPL Students for Computer Education- 63- Subsidy	40.00	40.00	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expense	2.00	-	0.08	-	-	0.40	0.08	0.40	0.40	0.32	0.16	0.16
2202-02-789-03-S25S	(ii) Rashtriya Madhyamic Shiksha Abhiyan- 42-GIA	1,043.00	1,043.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-04-S25S	Exp. of Information & Communication & Technology- 20-OC	168.00	168.00	-	-	-	-	-	-	-	-	-	-
4202-01-789-02-S00S	iii) Construction of School buildings - 37-Major Works	389.00	-	23.03	26.43	27.05	73.23	23.16	67.84	52.65	31.88	40.50	23.23
	Total:Secondary Edu.	2600.00	1668.00	64.63	26.43	27.05	177.71	44.04	172.32	157.12	115.45	82.26	64.99
	(3)Higher Education												
2202-03-789-01-S00S	GIA to H.P. University Shimla- 41-GIA.	1250.00	1250.00	-	-	-	-	-	-	-	-	-	-
2202-03-789-02-S00S	GIA to Private Colleges- 41- GIA.	99.00	99.00	-	-	-	-	-	-	-	-	-	-
4202-01-789-05-S00S	C/o College Building - 37- Major Works.	375.00	375.00	-	-	-	-	-	-	-	-	-	-

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	Total:Higher Education	1724.00	1724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

MAJ/SM/MIN/SMIN/BU UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	4. TECHNICAL EDUCATION												
2203-00-789-02-S00S	i) Exp. On Technical Education.	60.00	60.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	20.00	20.00	-	-	-	-	-	-	-	-	-	-
	40-Scholarship,Stipend	39.40	39.40	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	0.60	0.60	-	-	-	-	-	-	-	-	-	-
4202-02-789-01-S00S	ii) C/o Buildings -37-Major Work	278.00	-	-	120.00	158.00	-	-	-	-	-	-	-
	Total: TECHNICAL EDU	338.00	60.00	-	120.00	158.00	-	-	-	-	-	-	-
	5. LANGUAGE & CULTURE.												
2205-00-789-02-S00S	Expenditure on Operation of Antiquities and Art Treasure Act 1972-42-GIA.	10.00	-	0.60	0.67	0.70	1.88	0.60	1.74	1.35	0.82	1.04	0.60
	Total: LANGUAGE & CULTURE	10.00	-	0.60	0.67	0.70	1.88	0.60	1.74	1.35	0.82	1.04	0.60
	6. YOUTH SERVICES & SPORTS.												
2204-00-789-03-S00S	Direction&Administration (C/o Playground) -36-Minor Works.	150.00	-	9.00	10.00	11.00	28.00	9.00	26.00	20.00	12.00	16.00	9.00
	Total: YOUTH SERVICES & SPORTS.	150.00	-	9.00	10.00	11.00	28.00	9.00	26.00	20.00	12.00	16.00	9.00
	7.MOUNTAINEERING & ALLIED SPORTS.												
2204-00-789-02-S00S	Mountaineering & Allied Sports-20 Other Charges	10.00	-	0.60	0.67	0.70	1.88	0.60	1.74	1.35	0.82	1.04	0.60
	Total: MOUNTAINEERING & ALLIED SPORTS.	10.00	-	0.60	0.67	0.70	1.88	0.60	1.74	1.35	0.82	1.04	0.60

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	8. HEALTH:												
	a). ALLOPATHY												
2210-03-789-01-S00S	i) Cont. of exp. on rural health	1300.00	100.00	71.06	80.90	83.47	225.91	71.43	209.28	162.38	98.34	124.96	72.27
	01-Salary	1084.00	-	64.18	73.10	75.39	204.07	64.53	189.05	146.69	88.82	112.89	65.28
	02-Wages	3.75	-	0.22	0.25	0.26	0.71	0.22	0.65	0.51	0.31	0.39	0.23
	03-Travel Expense	3.00	-	0.18	0.20	0.21	0.56	0.18	0.52	0.41	0.25	0.31	0.18
	05-Office Expense	6.00	-	0.36	0.40	0.42	1.13	0.36	1.05	0.81	0.49	0.62	0.36
	30-Motor Vehicle	3.00	-	0.18	0.20	0.21	0.56	0.18	0.52	0.41	0.25	0.31	0.18
	33-Material & Supply	100.00	-	5.93	6.74	6.96	18.83	5.95	17.44	13.52	8.20	10.41	6.02
	Medicine-30%	13.00	-	0.77	0.88	0.90	2.45	0.77	2.27	1.76	1.07	1.35	0.78
	Medicine-70%	36.00	-	2.13	2.43	2.50	6.78	2.14	6.28	4.87	2.95	3.75	2.17
	Diet	31.00	-	1.83	2.09	2.16	5.84	1.84	5.41	4.19	2.54	3.23	1.87
	Other Store	10.00	-	0.60	0.67	0.70	1.88	0.60	1.74	1.35	0.82	1.04	0.60
	Beddings and Cloths	10.00	-	0.60	0.67	0.70	1.88	0.60	1.74	1.35	0.82	1.04	0.60
	42-GIA	100.00	100.00	-	-	-	-	-	-	-	-	-	-
	64-TTA	0.25	-	0.01	0.01	0.02	0.05	0.01	0.05	0.03	0.02	0.03	0.02
2210-03-789-01-S15S	ii) National Rural Health Mission(NRHM)-42-GIA	500.00	500.00	-	-	-	-	-	-	-	-	-	-
4210-02-789-01-S00S	iii) Capital outlays Rural Health-37-Major Works	1300.00	727.70	50.61	17.00	62.78	134.13	29.77	87.20	67.66	40.97	52.07	30.11
	Total: ALLOPATHY	3100.00	1327.70	121.67	97.90	146.25	360.04	101.20	296.48	230.04	139.31	177.03	102.38
	b). AYURVEDA.												
2210-04-789-01-S00S	i) Cont. of Exp.on Ayurvedic dispensary	628.00	-	37.11	42.31	43.61	118.00	37.32	109.79	85.33	51.58	54.78	48.17
	01-Salary	499.08	-	29.55	33.65	34.71	93.96	29.71	87.04	67.55	40.89	41.97	40.05
	02-Wages	10.00	-	0.59	0.67	0.70	1.88	0.60	1.74	1.35	0.90	0.80	0.77
	03-Travel Expense	1.00	-	0.06	0.07	0.07	0.19	0.06	0.17	0.14	0.08	0.10	0.06
	05-Office Expense	10.00	-	0.59	0.67	0.70	1.88	0.60	1.74	1.35	0.90	0.80	0.77
	06-Medical Reimbursement	5.00	-	0.30	0.34	0.35	0.94	0.30	0.86	0.68	0.41	0.42	0.40

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	07-Rent, Rate & Taxes	1.22		-	0.06	-	-	-	0.50	0.50	0.06	0.10	-
	30-Motor Vehicle	1.70	-	0.10	0.11	0.12	0.32	0.10	0.30	0.23	0.14	0.18	0.10
	33-Material & Supply	100.00	-	5.92	6.74	6.96	18.83	5.95	17.44	13.53	8.20	10.41	6.02
2210-04-789-02-S00S	ii) Exp. on Homeopathy dispensary	12.00	2.00	6.68	3.32	-	-	-	-	-	-	-	-
	01-Salary	7.90		5.35	2.55	-	-	-	-	-	-	-	-
	02-Wages	0.50		0.33	0.17	-	-	-	-	-	-	-	-
	05-Office Expense	0.30		0.20	0.10	-	-	-	-	-	-	-	-
	33-Material & Supply	1.30		0.80	0.50	-	-	-	-	-	-	-	-
	41-GIA	2.00	2.00	-	-	-	-	-	-	-	-	-	-
4210-04-789-01-S00S	iv) Buildings- 37-Major Work.	60.00	-	3.55	4.05	4.17	11.30	3.57	10.46	8.12	4.92	6.25	3.61
	Total : AYURVEDA	700.00	2.00	47.34	49.68	47.78	129.30	40.89	120.25	93.45	56.50	61.03	51.78
	Total :HEALTH	3800.00	1329.70	169.01	147.58	194.03	489.34	142.09	416.73	323.49	195.81	238.06	154.16
	9) WATER SUPPLY.												
4215-01-789-02-S00S	i) Rural Water Supply Scheme. 37-Major Work.	1792.00	192.00	94.74	107.89	111.28	301.22	95.25	279.04	216.52	131.11	166.60	96.35
4215-01-789-03-S00S	ii) Hand Pumps- 37-Major Work.	125.00	125.00	-	-	-	-	-	-	-	-	-	-
4215-01-789-04-S00S	iii)Water Supply Scheme. (NABARD)- 37-Major Work	1250.00	1250.00	-	-	-	-	-	-	-	-	-	-
4215-01-789-05-S50S	iv) Exp. on Accelrated Rural Water Supply Programme (ARWSP)- 37-Major Works	1035.00	-	61.28	69.79	71.98	194.85	61.61	180.50	140.06	84.81	107.79	62.33
4215-01-789-06-S00S	v) Expenditure on Rural Water Supply under 13th Finance Commision- 37-Major Work	938.00	938.00	-	-	-	-	-	-	-	-	-	-
	Total: Rural Water Supply	5140.00	2505.00	156.02	177.68	183.26	496.07	156.86	459.54	356.58	215.92	274.39	158.68
	10) Rural Housing												

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2216-03-789-03-S00S	Atal Awas Yojana-42-GIA	413.00	-	24.45	27.85	28.72	77.75	24.59	72.03	55.89	33.84	43.01	24.87

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	11. URBAN DEV.												
	Envn. Improvement of Urban Slums.												
2215-02-789-02-S00S	Maint. & Repair of Sewerage Scheme-21-Maintenance	175.00	-	10.36	11.80	12.17	32.95	10.42	30.52	23.68	14.34	18.22	10.54
2217-04-789-05-S00S	GIA to Local Urban Bodies under 13th Finance Commission Award-44-GIA	312.00	312.00	-	-	-	-	-	-	-	-	-	-
4215-02-789-02-S00S	Drainage Sanitation sewerage schemes in various districts-37- Major Works	500.00	-	10.00	-	54.45	120.00	-	90.00	75.55	-	50.00	100.00
	TOTAL :URBAN DEV.	987.00	312.00	20.36	11.80	66.62	152.95	10.42	120.52	99.23	14.34	68.22	110.54
	12. INFORMATION & PUBLICITY												
2220-60-789-01-S00S	DTH System in verious District-31-&E	25.00	25.00	-	-	-	-	-	-	-	-	-	-
	13. WELFARE OF SCs/STs/OBCs:												
	Welfare of Sch. Caste												
2225-01-789-02-S00S	1. Direction & Administration. SCSP.	774.00	700.66	4.51	4.56	8.10	9.05	4.01	10.94	11.12	4.68	9.36	7.01
	01-Salary	95.00	35.00	3.50	3.50	7.00	7.00	3.00	9.00	9.50	3.50	8.00	6.00
	03-Travel Expense	5.50	3.50	0.12	0.13	0.14	0.38	0.12	0.35	0.27	0.16	0.21	0.12
	05-Office Expense	10.00	6.00	0.24	0.27	0.28	0.75	0.24	0.70	0.54	0.33	0.41	0.24
	06-Medical Reimbursement	5.00	3.00	0.12	0.13	0.14	0.38	0.12	0.35	0.27	0.16	0.21	0.12
	09-Adv. & Publicity	4.00	4.00	-	-	-	-	-	-	-	-	-	-
	10- Hospitality & Entertainment.	4.00	4.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	640.00	640.00	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicle	10.00	5.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	64-TTE	0.50	0.16	0.03	0.03	0.04	0.04	0.03	0.04	0.04	0.03	0.03	0.03
2225-01-789-03-S00S	2) Eco. Dev. of SCs	220.00	74.02	8.61	9.83	10.18	27.47	8.68	25.44	19.79	11.99	15.18	8.81
	i) Economic betterment of SCs -20-Other Charges.	45.00	0.02	2.66	3.03	3.13	8.47	2.68	7.84	6.09	3.69	4.68	2.71
	ii) Public Campaign -20-OC	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	iii) Training Proficiency in Computer Applications & Allied Activities -20-OC	170.00	69.00	5.95	6.80	7.05	19.00	6.00	17.60	13.70	8.30	10.50	6.10
2225-01-789-03-S50S	3) Eco.Dev. of SCs	67.00	5.00	4.29	4.34	4.35	11.69	3.55	10.87	8.18	4.91	6.02	3.80
	i) Compensation to victims of Atrocities -20-OC	5.00	-	0.29	0.34	0.35	0.94	0.30	0.87	0.68	0.41	0.52	0.30
	ii) PCR Act -20-OC	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	iii) Award for Inter Caste Marriages -20-OC	57.00	-	4.00	4.00	4.00	10.75	3.25	10.00	7.50	4.50	5.50	3.50
2225-01-789-05-S00S	4) Housing	1446.00	750.00	40.26	35.41	47.53	130.47	41.23	129.98	92.15	60.14	76.15	42.68
	i) Environment improvement of SC bastis -63-Subsidy	750.00	750.00	-	-	-	-	-	-	-	-	-	-
	ii) Housing subsidy -63- Subsidy	696.00	-	40.26	35.41	47.53	130.47	41.23	129.98	92.15	60.14	76.15	42.68
4225-80-789-01-S50S	5) Girls/Boys Hostel 37- Major Work.	300.00	300.00	-	-	-	-	-	-	-	-	-	-
	7) Investment in Corporation												
4225-01-789-01-S00S	i) Investment in SC Dev. Corporation -43-Investment	200.00	200.00	-	-	-	-	-	-	-	-	-	-
6225-01-789-02-S00S	ii) Interest free loan for study- 48-Loan.	60.00	60.00	-	-	-	-	-	-	-	-	-	-
	Total : WELFARE OF SCs/STs/OBCs:	3067.00	2089.68	57.67	54.14	70.16	178.68	57.47	177.23	131.24	81.72	106.71	62.30

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	14. SOCIAL WELFARE & NUTRITION												
2235-02-789-01-S10S	i) Integrated Child Dev. Scheme-99-Honorarium	200.00	200.00	-	-	-	-	-	-	-	-	-	-
2235-60-789-02-S00S	ii) Widow Pension	712.07	-	41.21	59.73	49.39	150.77	51.19	163.69	30.85	55.44	86.61	23.19
	16-Social Security Pension.	676.42	-	39.24	56.79	46.79	143.48	48.64	155.65	29.03	52.60	82.35	21.85
	20-Other Charges	35.65	-	1.97	2.94	2.60	7.29	2.55	8.04	1.82	2.84	4.26	1.34
2235-60-789-03-S00S	iii) Oldage pension.	2020.00	354.42	154.06	96.33	103.82	285.97	128.18	412.78	171.96	128.30	101.21	82.97
	16-Social Security Pension.	1912.50	354.34	144.16	89.73	96.87	266.36	120.40	390.00	158.79	120.19	94.43	77.23
	20-Other Charges	107.50	0.08	9.90	6.60	6.95	19.61	7.78	22.78	13.17	8.11	6.78	5.74
2235-60-789-04-S00S	iv) Oldage Pension IGNOAP- 16-Social Security Pension	589.56	-	53.66	42.33	42.00	125.83	35.23	65.52	104.62	41.86	41.02	37.49
2235-60-789-05-S00S	v) Indira Gandhi National Widow Pension -16-Social Security Pension	36.70	-	0.36	2.26	5.06	2.33	2.57	5.09	7.25	4.10	2.76	4.92
2235-60-789-06-S00S	vi) Indira Gandhi National disabled Pension -16-Social Security Pension	0.67	-	0.02	-	0.10	0.05	-	0.17	0.02	0.12	0.07	0.12
2236-02-789-01-S00S	vii) Nutrition -33-M&S	800.00	800.00	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-S00S	6) C/o Anganwari Centre in Harijan Basties-37 -Major Works.	400.00	400.00	-	-	-	-	-	-	-	-	-	-
	Total :SOCIAL WELFARE & NUTRITION	4759.00	1754.42	249.31	200.65	200.37	564.95	217.17	647.25	314.70	229.82	231.67	148.69
	TOTAL-B- SOCIAL SERVICES.	27759.00	15231.80	843.87	846.55	992.68	2373.70	718.35	2217.35	1570.22	999.27	1158.00	807.21

MAJ/SM/MIN/SMIN/B UD	Sector/ Scheme/SOE	Outlay for 2011-12	Indivisible Outlay	Divisible Outlay (Rs. In Lakhs)									
				Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
C	GENERAL SERVICES												
XII	General Services												
	1. Public Works.												
4059-01-789-01-S00S	Pooled Non residential Govt. buildings-37-Major Works	200.00	200.00	-	-	-	-	-	-	-	-	-	-
	Total-C-GENERAL SERVICES	200.00	200.00	-	-	-	-	-	-	-	-	-	-
	Total Budgeted-	74975.00	38763.30	2257.87	2271.19	2533.87	7397.12	1722.65	5524.10	3724.87	3179.36	2924.88	4675.79
	Non-Budgeted Schemes												
5054-03-789-03-S00S	Rural Road under World Bank	2250.00	2250.00	-	-	-	-	-	-	-	-	-	-
4800-00-789-01-S00S	Equity Contribution HPPCL	3600.00	3600.00	-	-	-	-	-	-	-	-	-	-
4800-00-789-02-S00S	Equity Contribution HPT&D Corp.	775.00	775.00	-	-	-	-	-	-	-	-	-	-
	Total Non-Budgeted	6625.00	6625.00	-	-	-	-	-	-	-	-	-	-
	GRAND TOTAL	81600.00	45388.30	2257.87	2271.19	2533.87	7397.12	1722.65	5524.10	3724.87	3179.36	2924.88	4675.79