

**HEAD OF DEVELOPMENT WISE DETAILS OF INDIVISIBLE & DIVISIBLE
OUTLAY FOR THE ANNUAL PLAN 2010-11 & OUTLAY FOR SIRMOUR
DISTRICT FOR ANNUAL PLAN 2010-11 & 2011-12**

(₹ in Lakh)

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development /Scheme	Total Approved Outlay	Indivisible Outlay	Divisible Outlay	Provision made for Sirmour Distt. during 2010-11	Projected Outlay for 2011-12
1	2	3	4	5	6	7	8
	A	<i>ECONOMIC SERVICES</i>	191897.00	104055.63	87841.37	8054.81	8860.29
	01	AGRICULTURE AND ALLIED ACTIVITIES	34284.00	22418.49	11865.51	723.85	796.24
		AGRICULTURE	2276.00	1174.59	1101.41	55.08	60.59
		GENERAL PLAN	1396.00	1134.59	261.41	24.35	26.79
11	2401	CROP HUSBANDRY	1371.00	1114.59	256.41	24.35	26.79
	00		1371.00	1114.59	256.41	24.35	26.79
	001	Direction & Administration	67.65	6.00	61.65	0.00	0.00
	01 SOON	Directorate	67.65	6.00	61.65	0.00	0.00
	103	Seeds	162.00	71.25	90.75	12.10	13.31
	01 SOON	Distribution of Seeds	142.00	51.25	90.75	12.10	13.31
	10 S25N	Integrated Dev. Programme of ISOPOM	20.00	20.00	0.00	0.00	0.00
	105	Manure & Fertilizers	205.10	178.80	26.30	1.90	2.09
	02 SOON	Distribution of Fertilizers	135.00	128.00	7.00	0.00	0.00
	04 SOON	Soil Science & Chemistry	70.10	50.80	19.30	1.90	2.09
	107	Plant Protection Scheme	7.97	1.00	6.97	0.00	0.00
	02 SOON	Plant Protection Scheme	7.97	1.00	6.97	0.00	0.00
	108	Commercial Crops	64.00	50.00	14.00	4.90	5.39
	01 SOON	Dev. of Vegetables Multiplication Farms	60.00	50.00	10.00	0.90	0.99
	02 SOON	Dev. of Ginger	4.00	0.00	4.00	4.00	4.40
	109	Extension and Farmers Training	110.78	57.54	53.24	1.95	2.15
	25 S10N	Normal Extension Activities	50.00	50.00	0.00	0.00	0.00
	25 SOON	Agriculture Information Services [Normal Extension Activities]	60.78	7.54	53.24	1.95	2.15
	110	Crop Insurance	70.00	70.00	0.00	0.00	0.00
	01 SOON	Crop Insurance Scheme	70.00	70.00	0.00	0.00	0.00
	111	Agriculture Economics & Statistics	0.00	0.00	0.00	0.00	0.00
	01 S50N	Timely Reporting Scheme	0.00	0.00	0.00	0.00	0.00
	02 S50N	Diagnostic sample survey and studies (ICS)	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	113	Agricultural Engineering	3.50	0.00	3.50	3.50	3.85
	01 SOON	Agricultural Implements & Other Machinery	3.50	0.00	3.50	3.50	3.85
	800	Other Expenditure	680.00	680.00	0.00	0.00	0.00
	12 S10N	Scheme for Supplementation/Complementation of State efforts through work plan (Macro Management of Agr.)	75.00	75.00	0.00	0.00	0.00
	13 SOONA	Rashtriya Krishi Vikas Yojana (RKVY)	604.00	604.00	0.00	0.00	0.00
	14 SOON	JICA	1.00	1.00	0.00	0.00	0.00
11	2407	PLANTATION	5.00	0.00	5.00	0.00	0.00
	01	Tea	5.00	0.00	5.00	0.00	0.00
	800	Other Expenditure	5.00	0.00	5.00	0.00	0.00
	01 SOON	Tea Cultivation	5.00	0.00	5.00	0.00	0.00
11	2810	NON-CONVENTIONAL SOURCES OF ENERGY	0.00	0.00	0.00	0.00	0.00
	01	Bio Energy	0.00	0.00	0.00	0.00	0.00
	103	Biomass	0.00	0.00	0.00	0.00	0.00
	01 SOON	Installation of Gober Gas Plant	0.00	0.00	0.00	0.00	0.00
11	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	20.00	20.00	0.00	0.00	0.00
	00		20.00	20.00	0.00	0.00	0.00
	800	Other Expenditure	20.00	20.00	0.00	0.00	0.00
	01 SOON	Buildings	20.00	20.00	0.00	0.00	0.00
		SCSP	300.00	6.00	294.00	25.10	27.61
32	2401	CROP HUSBANDRY	297.00	6.00	291.00	25.10	27.61
	00		297.00	6.00	291.00	25.10	27.61
	789	Scheduled Caste Sub Plan	297.00	6.00	291.00	25.10	27.61
	02 SOOS	Distribution of Seeds	21.00	0.00	21.00	1.81	1.99
	03 S25S	Integrated Programme of ISOPOM	4.00	0.00	4.00	0.35	0.39
	04 SOOS	Distribution of Fertilizers	20.00	0.00	20.00	1.73	1.90
	05 SOOS	Soil Science & Chemistry	0.00	0.00	0.00	0.00	0.00
	07 SOOS	Plant Protection	3.00	0.00	3.00	0.26	0.29
	11 SOOS	Crop Insurance Scheme	6.00	6.00	0.00	0.00	0.00
	12 SOOS	Implements and Machinery	3.00	0.00	3.00	0.26	0.29
	21 S10S	Macro Management of Agriculture	10.00	0.00	10.00	0.82	0.90
	22 SOOS	Normal Extension Activities	5.00	0.00	5.00	0.43	0.47
	23 SOOS	Rahstriya Krishi Vikas Yojana (RKVY)	225.00	0.00	225.00	19.44	21.38
32	2407	PLANTATION	3.00	0.00	3.00	0.00	0.00
	01	Tea	3.00	0.00	3.00	0.00	0.00

1	2	3	4	5	6	7	8
	789	Scheduled Caste Sub Plan	3.00	0.00	3.00	0.00	0.00
	01 SOOS	Tea Development in H.P.	3.00	0.00	3.00	0.00	0.00
32	2810	NON-CONVENTIONAL SOURCES OF ENERGY	0.00	0.00	0.00	0.00	0.00
	01	Bio Energy	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Bio Gas Development	0.00	0.00	0.00	0.00	0.00
		TSP	530.00	34.00	496.00	3.27	3.60
31	2401	CROP HUSBANDRY	526.90	34.00	492.90	3.27	3.60
	00		526.90	34.00	492.90	3.27	3.60
	796	Tribal Area Sub Plan	526.90	34.00	492.90	3.27	3.60
	01 SOON	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	02 S50N	Improvement of Crop Statistics (ICS)	0.00	0.00	0.00	0.00	0.00
	02 SOON	Exp. on Agriculture Schemes (Other than General)	116.48	5.00	111.48	0.00	0.00
	03 SOON	Agriculture (Extension & Training)	20.49	0.00	20.49	0.00	0.00
	06 AOOS	Under Special Central Assistance (Expenditure on Agr. Scheme}	160.43	24.00	136.43	0.00	0.00
	08 AOOS	Assistance for Tribal Pockets	13.00	0.00	13.00	0.00	0.00
	13 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY)	80.00	0.00	80.00	0.00	0.00
	20 S10N	Macro Management of Agriculture .	5.00	5.00	0.00	0.00	0.00
	21 AOOS	Expenditure on Agriculture Scheme for Schedule Tribes Residing outside Tribal Area	131.50	0.00	131.50	3.27	3.60
31	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	3.10	0.00	3.10	0.00	0.00
	00		3.10	0.00	3.10	0.00	0.00
	796	Tribal Area Sub Plan	3.10	0.00	3.10	0.00	0.00
	01 SOON	Works TSP (Expenditure on Agr. Building)	3.10	0.00	3.10	0.00	0.00
		BASP	50.00	0.00	50.00	2.36	2.60
15	2401	CROP HUSBANDRY	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	103	Seeds	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Distribution of Seeds	0.00	0.00	0.00	0.00	0.00
	105	Manure & Fertilizers	0.00	0.00	0.00	0.00	0.00
	02 SOOB	Distribution of Fertilizers	0.00	0.00	0.00	0.00	0.00
	107	Plant Protection Scheme	0.00	0.00	0.00	0.00	0.00
	02 SOOB	Plant Protection Scheme	0.00	0.00	0.00	0.00	0.00
	108	Commercial Crops	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Vegetables Multifcation Farm	0.00	0.00	0.00	0.00	0.00
	02 SOOB	Ginger Development Scheme	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	03 SOOB	Development of Soyabean / Pulses	0.00	0.00	0.00	0.00	0.00
	04 SOOB	Potato Development Scheme	0.00	0.00	0.00	0.00	0.00
	05 SOOB	Development of Oil Seeds	0.00	0.00	0.00	0.00	0.00
	109	Extension and Farmers Training	0.00	0.00	0.00	0.00	0.00
	19 SOOB	Extension & Farmers Training	0.00	0.00	0.00	0.00	0.00
	113	Agricultural Engineering	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Agriculture Implements & Machinery	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	05 SOOB	Local Cost on Study Tour	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Scheme for Free Distribution of Mini Kits of Seeds and Fertilizers for oil seeds and Pulses	0.00	0.00	0.00	0.00	0.00
15	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	50.00	0.00	50.00	2.36	2.60
	00		50.00	0.00	50.00	2.36	2.60
	800	Other Expenditure	50.00	0.00	50.00	2.36	2.60
	01 SOOB	Buildings	50.00	0.00	50.00	2.36	2.60
		HORTICULTURE	2797.00	1678.58	1118.42	48.28	53.11
		GENERAL PLAN	1777.00	1271.98	505.02	30.71	33.78
12	2401	CROP HUSBANDRY	1504.49	1234.01	270.48	30.71	33.78
	00		1504.49	1234.01	270.48	30.71	33.78
	119	Horticulture & Vegetable Crops	1504.49	1234.01	270.48	30.71	33.78
	01 SOON	Directorate	0.40	0.00	0.40	0.00	0.00
	04 SOON	Plant Protection Scheme	0.00	0.00	0.00	0.00	0.00
	05 SOON	Horticulture Development Scheme	45.00	0.00	45.00	3.56	3.92
	06 SOON	Plant Nutrition Programme	13.00	0.00	13.00	0.00	0.00
	09 SOON	Development of Apiculture Scheme	4.00	0.00	4.00	0.00	0.00
	10 SOON	Development of Floriculture	4.00	4.00	0.00	0.00	0.00
	11 SOON	Establishment of Government Orchards and Nurseries	37.00	0.00	37.00	3.50	3.85
	15 SOON	Development of Mushroom	16.00	0.00	16.00	0.00	0.00
	19 SOON	Horticulture Training and Extension	1.00	0.00	1.00	0.00	0.00
	22 SOON	Marketing & Quality Control	1200.00	1200.00	0.00	0.00	0.00
	26 SOON	Fruit Processing Scheme	33.00	0.00	33.00	11.65	12.82
	35 SOON	Horticulture Economics and Statistics	0.08	0.00	0.08	0.00	0.00
	49 SOON	Macro Management of Horticulture	0.00	0.00	0.00	0.00	0.00
	50 SOONA	Rashtriya Krishi Vikas Yojana	151.00	30.00	121.00	12.00	13.20
	51 S25N	Weather Based Insurance for apple and Mango	0.01	0.01	0.00	0.00	0.00
12	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	272.51	37.97	234.54	0.00	0.00

1	2	3	4	5	6	7	8
	00		272.51	37.97	234.54	0.00	0.00
	119	Horticulture & Vegetable Crops	272.50	37.96	234.54	0.00	0.00
	03 SOON	Expenditure on Horticulture Buildings	272.50	37.96	234.54	0.00	0.00
	190	Loan to Public Sector & other undertakings investment	0.01	0.01	0.00	0.00	0.00
	01 SOON	Investment in HPMC	0.01	0.01	0.00	0.00	0.00
		SCSP	490.00	340.00	150.00	11.52	12.67
32	2401	CROP HUSBANDRY	490.00	340.00	150.00	11.52	12.67
	00		490.00	340.00	150.00	11.52	12.67
	789	Scheduled Caste Sub Plan	490.00	340.00	150.00	11.52	12.67
	10 SOOS	Horticulture Extension Programme	1.00	0.00	1.00	0.10	0.11
	13 SOOS	Horticulture Development	34.00	0.00	34.00	2.94	3.23
	14 SOOS	Apiculture Scheme	5.00	0.00	5.00	0.00	0.00
	15 SOOS	Development of Floriculture	6.00	0.00	6.00	0.52	0.57
	16 SOOS	Establishment / Maintenance of Govt. Orchards / Nurseries	24.00	0.00	24.00	2.07	2.28
	17 SOOS	Project for Mushroom Cultivation	21.00	0.00	21.00	0.00	0.00
	18 SOOS	Marketing and Quality Control	340.00	340.00	0.00	0.00	0.00
	19 SOOS	Fruit Processing Scheme	3.00	0.00	3.00	1.05	1.16
	24 SOOS	Rahstriya Krishi Vikas Yojna (RKVY)	56.00	0.00	56.00	4.84	5.32
		TSP	480.00	66.60	413.40	3.69	4.06
31	2401	CROP HUSBANDRY	458.57	66.60	391.97	3.69	4.06
	00		458.57	66.60	391.97	3.69	4.06
	796	Tribal Area Sub Plan	458.57	66.60	391.97	3.69	4.06
	05 SOON	Expenditure on Horticulture Scheme	105.17	5.00	100.17	0.00	0.00
	09 AOOS	Horticultural Schemes under SCA	147.07	30.60	116.47	0.00	0.00
	10 AOOS	SCA for Schedule Tribes other than Tribal Areas	98.00	0.00	98.00	3.69	4.06
	11 AOOS	Exp. on SCA to Tribal Pockets Under Horticulture Department	4.50	0.00	4.50	0.00	0.00
	12 SOON	Exp. on Apple Scab Subsidy	9.60	0.00	9.60	0.00	0.00
	17 SOON	Training & Extension	14.23	0.00	14.23	0.00	0.00
	19 SOON	Marketing and Quality Control	60.00	31.00	29.00	0.00	0.00
	50 SOONA	Exp. on Rashtriya Krishi Vikas Yojana	20.00	0.00	20.00	0.00	0.00
31	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	21.43	0.00	21.43	0.00	0.00
	00		21.43	0.00	21.43	0.00	0.00
	796	Tribal Area Sub Plan	21.43	0.00	21.43	0.00	0.00
	02 SOON	Expenditure on Horticulture Buildings	21.43	0.00	21.43	0.00	0.00
		BASP	50.00	0.00	50.00	2.36	2.60

1	2	3	4	5	6	7	8
15	2401	CROP HUSBANDRY	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	119	Horticulture & Vegetable Crops	0.00	0.00	0.00	0.00	0.00
	05 SOOB	Horticulture Development Scheme	0.00	0.00	0.00	0.00	0.00
	11 SOOB	Establishment of Government Orchards & Nurseries	0.00	0.00	0.00	0.00	0.00
	25 SOOB	Horticulture Training & Extension	0.00	0.00	0.00	0.00	0.00
15	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	50.00	0.00	50.00	2.36	2.60
	00		50.00	0.00	50.00	2.36	2.60
	119	Horticulture & Vegetable Crops	50.00	0.00	50.00	2.36	2.60
	03 SOOB	Building	50.00	0.00	50.00	2.36	2.60
		SOIL & WATER CONSERVATION	5600.00	938.65	4661.35	374.42	411.86
		GENERAL PLAN	3807.00	938.65	2868.35	244.63	269.09
11	2402	SOIL & WATER CONSERVATION	520.00	280.00	240.00	24.53	26.98
	00	AGRICULTURE	300.00	60.00	240.00	24.53	26.98
	101	Soil Survey & Testing	0.00	0.00	0.00	0.00	0.00
	01 SOON	Survey of Culturable Waste Land	0.00	0.00	0.00	0.00	0.00
	102	Soil Conservation	300.00	60.00	240.00	24.53	26.98
	01 SOON	Soil Conservation on Agriculture Land (Agriculture Department)	60.00	0.00	60.00	6.31	6.94
	02 SOON	RKVY	0.00	0.00	0.00	0.00	0.00
	10 SOON	Assistance to Small & Marginal Farmers for increasing Agr.Production	180.00	0.00	180.00	18.22	20.04
	16 S10N	Macro Management of Agriculture-Supplementation/Complementation of State Efforts through work plan	60.00	60.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	01 S25N	Irrigation Under Bharat Nirman Programme	0.00	0.00	0.00	0.00	0.00
	02 S25N	Accelerated Irrigation Benefits Programme (AIBP)	0.00	0.00	0.00	0.00	0.00
	01	FORESTS	220.00	220.00	0.00	0.00	0.00
	102	Soil Conservation	220.00	220.00	0.00	0.00	0.00
	12 SOON	Protective Afforestation,Soil Conservation and Demonstration	110.00	110.00	0.00	0.00	0.00
	16 S10N	Macro Management of Agriculture-Suppl./Compl. of State Efforts through work plan	110.00	110.00	0.00	0.00	0.00
11	4402	CAPITAL OUTLAY ON SOIL & WATER CONSERVATION	3287.00	658.65	2628.35	220.10	242.11
	00	AGRICULTURE	3287.00	658.65	2628.35	220.10	242.11
	102	Soil Conservation	3277.00	648.65	2628.35	220.10	242.11
	02 SOON	RIDF(Small Farmers Development Agencies)	3227.00	648.65	2578.35	215.10	236.61

1	2	3	4	5	6	7	8
	04 SOON	Exp. on Integrated Water Shed Manag. in Catechment of Flood Prone Rivers in Indo Gangatit Basin Pubber Giribata	50.00	0.00	50.00	5.00	5.50
	800	Other Expenditure	10.00	10.00	0.00	0.00	0.00
	01 SOON	Buildings	10.00	10.00	0.00	0.00	0.00
		SCSP	1513.00	0.00	1513.00	124.90	137.39
32	2402	SOIL & WATER CONSERVATION	250.00	0.00	250.00	21.60	23.76
	00	AGRICULTURE	150.00	0.00	150.00	12.96	14.26
	789	Scheduled Caste Sub Plan	150.00	0.00	150.00	12.96	14.26
	01 SOOS	Asstt. to Small & Marginal Farmers for Increasing Agri. Pro (LDS works & irrigation 100%)	150.00	0.00	150.00	12.96	14.26
	01	FORESTS	100.00	0.00	100.00	8.64	9.50
	789	Scheduled Caste Sub Plan	100.00	0.00	100.00	8.64	9.50
	02 S10S	Protective Affore. Soil Conservation & Demonstration (Forest deptt.)	100.00	0.00	100.00	8.64	9.50
32	4402	CAPITAL OUTLAY ON SOIL CONSERVATION	1263.00	0.00	1263.00	103.30	113.63
	00	AGRICULTURE	1263.00	0.00	1263.00	103.30	113.63
	789	Scheduled Caste Sub Plan	1263.00	0.00	1263.00	103.30	113.63
	01 SOOS	Small Farmers Development Agency (RIDF) (Soil Conservation)	0.00	0.00	0.00	0.00	0.00
	02 SOOS	Adoption of Precision Farming Practices	1263.00	0.00	1263.00	103.30	113.63
		TSP	197.00	0.00	197.00	0.96	1.06
31	2402	SOIL AND WATER CONSERVATION	120.50	0.00	120.50	0.96	1.06
	00		68.50	0.00	68.50	0.96	1.06
	796	Tribal Area Sub Plan	68.50	0.00	68.50	0.96	1.06
	06 S50N	For Increasing Agr. Production assistance to S&M farmers	50.50	0.00	50.50	0.00	0.00
	08 AOOS	Expenditure on Soil Conservation under SCA for STs Residing outside Tribal Area	15.00	0.00	15.00	0.96	1.06
	09 AOOS	Expenditure on Soil Conservation Under Central Plan for Tribal Pockets	3.00	0.00	3.00	0.00	0.00
	01	FORESTS	52.00	0.00	52.00	0.00	0.00
	796	Tribal Area Sub Plan	52.00	0.00	52.00	0.00	0.00
	02 SOON	Soil & Water Conservation Programme (Forest)	52.00	0.00	52.00	0.00	0.00
31	4402	CAPITAL OUTLAY ON SOIL CONSERVATION	76.50	0.00	76.50	0.00	0.00
	00		76.50	0.00	76.50	0.00	0.00
	796	Tribal Area Sub Plan	76.50	0.00	76.50	0.00	0.00
	01 SOON	Exp. on Construction of Poly Houses & Micro Irrigation under RIDF	76.50	0.00	76.50	0.00	0.00
		BASP	83.00	0.00	83.00	3.93	4.32

1	2	3	4	5	6	7	8
15	2402	SOIL & WATER CONSERVATION	0.00	0.00	0.00	0.00	0.00
	00	AGRICULTURE	0.00	0.00	0.00	0.00	0.00
	102	Soil Conservation	0.00	0.00	0.00	0.00	0.00
	07 SOOB	Soil Conservation on Agriculture Land	0.00	0.00	0.00	0.00	0.00
	08 SOOB	Conservation of Water Storage Structure	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Assistance to Small & Marginal Farmers	0.00	0.00	0.00	0.00	0.00
15	4402	CAPITAL OUTLAY ON SOIL & WATER CONSERVATION	83.00	0.00	83.00	3.93	4.32
	00	AGRICULTURE	83.00	0.00	83.00	3.93	4.32
	800	Other Expenditure	83.00	0.00	83.00	3.93	4.32
	01 SOOB	Agriculture	83.00	0.00	83.00	3.93	4.32
		ANIMAL HUSBANDRY	1966.00	461.69	1504.31	97.86	107.65
		GENERAL PLAN	963.00	446.29	516.71	59.89	65.88
14	2403	ANIMAL HUSBANDRY	495.50	411.29	84.21	3.80	4.18
	00		495.50	411.29	84.21	3.80	4.18
	001	Direction & Administration	8.00	7.50	0.50	0.00	0.00
	01 SOON	Headquarter Establishment	6.00	6.00	0.00	0.00	0.00
	02 SOON	Exp. on Regional Establishment	2.00	1.50	0.50	0.00	0.00
	101	Veterinary Services & Animal Health	35.00	19.09	15.91	0.00	0.00
	01 SOON	Expenditure on Hospitals & Dispensaries	0.00	0.00	0.00	0.00	0.00
	02 SOON	Opening of new Veterinary Dispensaries	1.00	1.00	0.00	0.00	0.00
	10 S25N	Exp. on Control of Animal Diseases	34.00	18.09	15.91	0.00	0.00
	102	Cattle & Buffalo Development	153.00	131.50	21.50	0.00	0.00
	02 SOON	Cattle Breeding Farm Scheme	8.00	1.50	6.50	0.00	0.00
	06 SOON	Establishment of Semen Laboratories	35.00	20.00	15.00	0.00	0.00
	14 SOON	Expenditure on Registration of Cattle	10.00	10.00	0.00	0.00	0.00
	15 SOON	Expenditure on Animal Welfare Board	100.00	100.00	0.00	0.00	0.00
	103	Poultry Development	11.50	8.28	3.22	0.70	0.77
	02 SOON	Central & District Poultry Farm	11.49	8.27	3.22	0.70	0.77
	08 S20N	Development of Backyard Poultry Farming	0.01	0.01	0.00	0.00	0.00
	104	Sheep & Wool Development	21.00	6.52	14.48	0.00	0.00
	04 SOON	Expenditure on Sheep Breeding Farm Centre	21.00	6.52	14.48	0.00	0.00
	106	Other Livestock Development	4.50	0.70	3.80	0.00	0.00
	01 SOON	Horse & Mule Breeding Scheme	2.50	0.50	2.00	0.00	0.00
	02 SOON	Rabbit Breeding Scheme	2.00	0.20	1.80	0.00	0.00
	107	Fodder & Feed Development	6.50	3.50	3.00	0.20	0.22

1	2	3	4	5	6	7	8
	01 SOON	Development of Fodder & Feed	6.50	3.50	3.00	0.20	0.22
	109	Extension & Training	5.00	5.00	0.00	0.00	0.00
	02 S50N	GIA to Veterinary Council	5.00	5.00	0.00	0.00	0.00
	113	Administrative Investigation & Statistics	40.00	18.20	21.80	2.90	3.19
	01 S50N	Statistical Unit	40.00	18.20	21.80	2.90	3.19
	800	Other Expenditure	211.00	211.00	0.00	0.00	0.00
	01 SOONA	Rashtriya Krishi Vikas Yojna (RKVY)	211.00	211.00	0.00	0.00	0.00
14	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	467.50	35.00	432.50	56.09	61.70
	00		467.50	35.00	432.50	56.09	61.70
	101	Veterinary Services & Animal Health	467.50	35.00	432.50	56.09	61.70
	01 SOON	Buildings	467.50	35.00	432.50	56.09	61.70
		SCSP	400.00	0.00	400.00	34.31	37.74
32	2403	ANIMAL HUSBANDRY	344.00	0.00	344.00	29.73	32.70
	00		344.00	0.00	344.00	29.73	32.70
	789	Scheduled Caste Sub Plan	344.00	0.00	344.00	29.73	32.70
	02 SOOS	Veterinary Services & Animal Health (Hospital & Dispensary)	203.00	0.00	203.00	17.53	19.28
	03 SOOS	Cattle & Buffalo Development	3.00	0.00	3.00	0.26	0.29
	04 SOOS	Establishment of Semen Laboratories	15.00	0.00	15.00	1.30	1.43
	05 SOOS	Central and District Poultry Farms	10.00	0.00	10.00	0.87	0.96
	06 SOOS	Sheep Breeding Farm Centres	18.00	0.00	18.00	1.56	1.72
	08 SOOS	Fodder and Feed Development	17.00	0.00	17.00	1.47	1.62
	09 SOOS	Rashtriya Krishi Vikas Yojna (RKVY)	78.00	0.00	78.00	6.74	7.41
32	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	56.00	0.00	56.00	4.58	5.04
	00		56.00	0.00	56.00	4.58	5.04
	789	Scheduled Caste Sub Plan	56.00	0.00	56.00	4.58	5.04
	02 SOOS	Buildings (Veterinary Services and Animal Health)	56.00	0.00	56.00	4.58	5.04
		TSP	570.00	15.40	554.60	2.10	2.31
31	2403	ANIMAL HUSBANDRY	495.10	15.40	479.70	2.10	2.31
	00		495.10	15.40	479.70	2.10	2.31
	796	Tribal Area Sub Plan	495.10	15.40	479.70	2.10	2.31
	01 SOON	Expenditure on District Administration	17.60	0.00	17.60	0.00	0.00
	01 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY)	40.00	0.00	40.00	0.00	0.00
	02 SOON	Expenditure on Veterinary Schemes (Hospitals & Dispensaries)	203.38	0.00	203.38	0.00	0.00
	03 SOON	Expenditure on Poultry Development	3.00	0.00	3.00	0.00	0.00
	04 SOON	Expenditure of Sheep & Wool Development	45.17	0.00	45.17	0.00	0.00

1	2	3	4	5	6	7	8
	05 AOOS	Exp. on Vety. Programme (Under SCA)	116.45	5.40	111.05	0.00	0.00
	07 AOOS	Exp. on Vety. Programme for tribal residing outside tribal areas (Under SCA)	60.00	10.00	50.00	2.10	2.31
	08 AOOS	Exp. on Vety. Programme Under SCA for Tribal Pockets(Chamba & Bhatiyat)	9.50	0.00	9.50	0.00	0.00
31	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	74.90	0.00	74.90	0.00	0.00
	00		74.90	0.00	74.90	0.00	0.00
	796	Tribal Area Sub Plan	74.90	0.00	74.90	0.00	0.00
	01 AOOS	Buildings Programme	0.00	0.00	0.00	0.00	0.00
	01 SOON	Training Programme	74.90	0.00	74.90	0.00	0.00
		BASP	33.00	0.00	33.00	1.56	1.72
15	2403	ANIMAL HUSBANDRY	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	101	Veterinary Services & Animal Health	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Hospital & Dispensary	0.00	0.00	0.00	0.00	0.00
15	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	33.00	0.00	33.00	1.56	1.72
	00		33.00	0.00	33.00	1.56	1.72
	101	Veterinary Services & Animal Health	33.00	0.00	33.00	1.56	1.72
	01 SOOB	Buildings	33.00	0.00	33.00	1.56	1.72
		DAIRY DEVELOPMENT	50.00	50.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
14	2404	DAIRY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Headquarter Establishment	0.00	0.00	0.00	0.00	0.00
	109	Training & Extension	0.00	0.00	0.00	0.00	0.00
	01 SOON	Dairy Development Training Centres	0.00	0.00	0.00	0.00	0.00
	191	Assistance to Cooperative & Other Bodies	0.00	0.00	0.00	0.00	0.00
	02 SOON	GIA to H.P. Milk Federation	0.00	0.00	0.00	0.00	0.00
		SCSP	50.00	50.00	0.00	0.00	0.00
32	2404	DAIRY DEVELOPMENT	50.00	50.00	0.00	0.00	0.00
	00		50.00	50.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	50.00	50.00	0.00	0.00	0.00
	01 SOOS	GIA to HP Milk Federation	50.00	50.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
		FISHERIES	309.00	126.34	182.66	3.14	3.45
		GENERAL PLAN	260.00	126.34	133.66	0.50	0.55
14	2405	FISHERIES	133.66	0.00	133.66	0.50	0.55
	00		133.66	0.00	133.66	0.50	0.55
	001	Direction & Administration	7.00	0.00	7.00	0.40	0.44
	01 SOON	Directorate Level	7.00	0.00	7.00	0.40	0.44
	101	Inland Fisheries	99.86	0.00	99.86	0.00	0.00
	02 SOON	Maintenance & Development of Reservoir Fisheries	18.00	0.00	18.00	0.00	0.00
	03 SOON	Development and Maintenance of Sports Fisheries	49.36	0.00	49.36	0.00	0.00
	04 SOON	Development & Maintenance of Carp Seed Farms	2.50	0.00	2.50	0.00	0.00
	06 SOONA	Rashtriya Krishi Vikas Yojana (RKVY)	30.00	0.00	30.00	0.00	0.00
	109	Training & Extension	16.50	0.00	16.50	0.10	0.11
	02 SOON	Training	1.50	0.00	1.50	0.10	0.11
	03 S25N	Intensification of Aquaculture Programme	15.00	0.00	15.00	0.00	0.00
	800	Other Expenditure	10.30	0.00	10.30	0.00	0.00
	02 S29N	Welfare of Fishermen (Close Season Assistance)	8.60	0.00	8.60	0.00	0.00
	03 S50N	Fishermen Accidental Insurance Scheme	1.10	0.00	1.10	0.00	0.00
	04 SOON	Fishermen Risk Fund	0.60	0.00	0.60	0.00	0.00
14	4405	CAPITAL OUTLAY ON FISHERIES	126.34	126.34	0.00	0.00	0.00
	00		126.34	126.34	0.00	0.00	0.00
	001	Direction & Administration	12.17	12.17	0.00	0.00	0.00
	01 SOON	Buildings Directorate Level	12.17	12.17	0.00	0.00	0.00
	101	Inland Fisheries	114.17	114.17	0.00	0.00	0.00
	02 SOON	Management & Development of Reservoir Fisheries	67.74	67.74	0.00	0.00	0.00
	03 SOON	Development of Maintenance of Sports Fisheries	16.15	16.15	0.00	0.00	0.00
	04 SOON	Development & Maintenance of Carp Seed Farms	29.28	29.28	0.00	0.00	0.00
	05 SOONA	Const. of Fish Seed Farm under RKVY	1.00	1.00	0.00	0.00	0.00
	109	Extension & Training	0.00	0.00	0.00	0.00	0.00
	02 S25N	Extension of Aquaculture Programme	0.00	0.00	0.00	0.00	0.00
		SCSP	30.00	0.00	30.00	2.59	2.85
32	2405	FISHERIES	30.00	0.00	30.00	2.59	2.85
	00		30.00	0.00	30.00	2.59	2.85
	789	Scheduled Caste Sub Plan	30.00	0.00	30.00	2.59	2.85
	02 SOOS	Development and Maintenance of Carp Farms	19.00	0.00	19.00	1.64	1.80

1	2	3	4	5	6	7	8
	03 SOOS	Rahstriya Krishi Vikas Yojana (RKVY)	11.00	0.00	11.00	0.95	1.05
		TSP	19.00	0.00	19.00	0.05	0.06
31	2405	FISHERIES	19.00	0.00	19.00	0.05	0.06
	00		19.00	0.00	19.00	0.05	0.06
	796	Tribal Area Sub Plan	19.00	0.00	19.00	0.05	0.06
	02 SOON	Expenditure on Fisheries Scheme	5.95	0.00	5.95	0.00	0.00
	03 AOOS	Special Assistance to Chamba & Bhatiyat Pockets	1.00	0.00	1.00	0.00	0.00
	04 AOOS	Expenditure on Fisheries under SCA	6.05	0.00	6.05	0.00	0.00
	05 AOOS	Expenditure on Fisheries under SCA for Dispersed Tribes	2.00	0.00	2.00	0.05	0.06
	06 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY)	4.00	0.00	4.00	0.00	0.00
31	4405	CAPITAL OUTLAY ON TRIBAL SUB PLAN	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOON	Training Programme	0.00	0.00	0.00	0.00	0.00
		FORESTRY & WILD LIFE	11941.00	8801.54	3139.46	138.16	151.98
		GENERAL PLAN	8801.00	8801.00	0.00	0.00	0.00
16	2406	FORESTRY & WILDLIFE	8518.50	8518.50	0.00	0.00	0.00
	01	Forestry	8212.50	8212.50	0.00	0.00	0.00
	001	Direction & Administration	496.00	496.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
	02 SOON	Circle/ Divisional Establishment	461.00	461.00	0.00	0.00	0.00
	03 SOON	Subordinate Training / GIA to NRMTDS	35.00	35.00	0.00	0.00	0.00
	070	Communication & Building	150.00	150.00	0.00	0.00	0.00
	01 SOON	Repair of Buildings, Roads & Path	150.00	150.00	0.00	0.00	0.00
	101	Forest Conservation, Development & Regeneration	61.34	61.34	0.00	0.00	0.00
	01 SOON	Consolidation & Demarcation of Forests	10.00	10.00	0.00	0.00	0.00
	03 SION	Integrated Forest Protection Scheme	41.34	41.34	0.00	0.00	0.00
	04 SOON	Working Plan Organisation	10.00	10.00	0.00	0.00	0.00
	102	Social & Farm Forestry	7455.16	7455.16	0.00	0.00	0.00
	01 SOON	Development of Pasture & Grazing	40.00	40.00	0.00	0.00	0.00
	04 SOON	Improvement of Tree Cover	550.16	550.16	0.00	0.00	0.00
	05 SOON	Raising Nurseries for Departmental Planting & Public Distribution	100.00	100.00	0.00	0.00	0.00
	11 SOON	ODA Assistance Forestry	0.00	0.00	0.00	0.00	0.00
	12 SOON	Indo- German Eco-Development Project	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	13 SOON	World Bank Aided Watershed Development Project Kandi	0.00	0.00	0.00	0.00	0.00
	28 SOON	Swan Catchment	2250.00	2250.00	0.00	0.00	0.00
	30 SOON	World Bank Aided Mid Himalayan Watershed Development Project	4515.00	4515.00	0.00	0.00	0.00
	31 SOON	Maintenance of Forests Under TFC Grants	0.00	0.00	0.00	0.00	0.00
	105	Forest Produce	10.00	10.00	0.00	0.00	0.00
	05 SOON	Establishment of Shuttle & Bobbin Factory	10.00	10.00	0.00	0.00	0.00
	800	Other Expenditure	40.00	40.00	0.00	0.00	0.00
	02 SOON	Amenities to Staff & Labour	10.00	10.00	0.00	0.00	0.00
	06 SOON	New Forestry Scheme (Sanjhi Van Yojana)	30.00	30.00	0.00	0.00	0.00
	02	Environmental Forestry & Wild Life	306.00	306.00	0.00	0.00	0.00
	110	Wild Life Preservation	109.00	109.00	0.00	0.00	0.00
	01 SOON	Wild Life	109.00	109.00	0.00	0.00	0.00
	111	Zoological Park	197.00	197.00	0.00	0.00	0.00
	01 SOON	Development of Himalayan Zoological Park & Pheasantries	62.00	62.00	0.00	0.00	0.00
	02 SOON	GIA to HPZCBS	135.00	135.00	0.00	0.00	0.00
16	2415	AGRICULTURE RESEARCH & EDUCATION	2.50	2.50	0.00	0.00	0.00
	06	Forestry	2.50	2.50	0.00	0.00	0.00
	004	Research	2.50	2.50	0.00	0.00	0.00
	03 SOON	Departmental Forestry Research Scheme	2.50	2.50	0.00	0.00	0.00
16	4216	CAPITAL OUTLAY ON HOUSING	60.00	60.00	0.00	0.00	0.00
	01	Government Residential Buildings	60.00	60.00	0.00	0.00	0.00
	700	Other Housing	60.00	60.00	0.00	0.00	0.00
	10 SOON	Construction under Forest Sector	60.00	60.00	0.00	0.00	0.00
16	4406	CAPITAL OUTLAY ON FORESTRY & WILDLIFE	220.00	220.00	0.00	0.00	0.00
	01	Forestry	200.00	200.00	0.00	0.00	0.00
	070	Communication & Building	200.00	200.00	0.00	0.00	0.00
	01 SOON	Road & Bridges	50.00	50.00	0.00	0.00	0.00
	02 SOON	Building	150.00	150.00	0.00	0.00	0.00
	02	Environmental, Forest & Wild Life	20.00	20.00	0.00	0.00	0.00
	110	Wild Life	12.00	12.00	0.00	0.00	0.00
	03 SOON	Wild Life	12.00	12.00	0.00	0.00	0.00
	111	Zoological Park	8.00	8.00	0.00	0.00	0.00
	01 SOON	Building Under Zoological Park	8.00	8.00	0.00	0.00	0.00
		SCSP	2235.00	0.00	2235.00	124.00	136.40
32	2406	FORESTRY & WILDLIFE	2235.00	0.00	2235.00	124.00	136.40

1	2	3	4	5	6	7	8
	01	Forestry	2235.00	0.00	2235.00	124.00	136.40
	789	Scheduled Caste Sub Plan	2235.00	0.00	2235.00	124.00	136.40
	01 SOOS	Social and Farm Forestry	0.00	0.00	0.00	0.00	0.00
	02 SOOS	New Forestry Schemes (Sanjhi Van Yojna)	0.00	0.00	0.00	0.00	0.00
	03 SOOS	Improvement of Tree Cover	0.00	0.00	0.00	0.00	0.00
	04 SOOS	Mid Himalayan Watershed Development Project	1485.00	0.00	1485.00	124.00	136.40
	05 SOOS	Swan River Project	750.00	0.00	750.00	0.00	0.00
	02	Environmental Forestry & Wild Life	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Component Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Wild Life	0.00	0.00	0.00	0.00	0.00
		TSP	605.00	0.00	605.00	0.00	0.00
31	2406	FORESTRY & WILDLIFE	312.51	0.00	312.51	0.00	0.00
	01	Forestry	287.51	0.00	287.51	0.00	0.00
	796	Tribal Area Sub Plan	287.51	0.00	287.51	0.00	0.00
	02 SOON	Forestry Programme	47.58	0.00	47.58	0.00	0.00
	03 SOON	Building Programme	0.00	0.00	0.00	0.00	0.00
	07 SOON	Expenditure on Regeneration of Chilgoja Pine	3.20	0.00	3.20	0.00	0.00
	18 SOON	Afforestation Scheme/ Sanjhi Van Yojana	12.50	0.00	12.50	0.00	0.00
	19 SOON	Maintenance of Departmental Plantation	0.00	0.00	0.00	0.00	0.00
	20 SOON	Improvement of Tree Cover/ Raising of Nurseries	224.23	0.00	224.23	0.00	0.00
	02	Environmental Forestry & Wild Life	25.00	0.00	25.00	0.00	0.00
	796	Tribal Area Sub Plan	25.00	0.00	25.00	0.00	0.00
	01 SOON	Exp. on Wild life Management and Nature Conservation	0.00	0.00	0.00	0.00	0.00
	02 SOON	Expenditure on Improvement & Development of Wild Life Sanctuaries	8.00	0.00	8.00	0.00	0.00
	03 SOON	Expenditure on Intensive Management of Wild Life Sanctuaries	14.00	0.00	14.00	0.00	0.00
	04 SOON	Expenditure on Development of Pin Valley National Park	3.00	0.00	3.00	0.00	0.00
31	4216	CAPITAL OUTLAY ON HOUSING	55.31	0.00	55.31	0.00	0.00
	01	Government Residential Buildings	55.31	0.00	55.31	0.00	0.00
	796	Tribal Area Sub Plan	55.31	0.00	55.31	0.00	0.00
	03 SOON	Residential Buildings	55.31	0.00	55.31	0.00	0.00
31	4406	FORESTRY & WILDLIFE	237.18	0.00	237.18	0.00	0.00
	01	Forestry	237.18	0.00	237.18	0.00	0.00
	796	Tribal Area Sub Plan	237.18	0.00	237.18	0.00	0.00
	01 AOOS	Exp. on Construction of Roads	2.50	0.00	2.50	0.00	0.00
	01 SOON	Expenditure on Construction of Roads	131.27	0.00	131.27	0.00	0.00

1	2	3	4	5	6	7	8
	02 SOON	Expenditure on Construction of Buildings	103.41	0.00	103.41	0.00	0.00
		BASP	300.00	0.54	299.46	14.16	15.58
15	2406	FORESTRY & WILDLIFE	0.00	0.00	0.00	0.00	0.00
	01	Forestry	0.00	0.00	0.00	0.00	0.00
	102	Social & Farm Forestry	0.00	0.00	0.00	0.00	0.00
	18 SOOB	Social Forestry Programme	0.00	0.00	0.00	0.00	0.00
15	4406	CAPITAL OUTLAY ON FORESTRY & WILDLIFE	300.00	0.54	299.46	14.16	15.58
	01	Forestry	300.00	0.54	299.46	14.16	15.58
	800	Other Expenditure	300.00	0.54	299.46	14.16	15.58
	01 SOOB	Forestry	300.00	0.54	299.46	14.16	15.58
		AGRICULTURE RESEARCH & EDUCATION	9172.00	9172.00	0.00	0.00	0.00
		GENERAL PLAN	6900.00	6900.00	0.00	0.00	0.00
11	2415	AGRICULTURE RESEARCH & EDUCATION	6900.00	6900.00	0.00	0.00	0.00
	01	Crop Husbandry	6900.00	6900.00	0.00	0.00	0.00
	004	Research	6900.00	6900.00	0.00	0.00	0.00
	02 SOON	GIA to H.P.K.V.V for Research	3800.00	3800.00	0.00	0.00	0.00
	03 SOON	GIA to Y.S.Parmar University	3100.00	3100.00	0.00	0.00	0.00
	277	Education	0.00	0.00	0.00	0.00	0.00
	01 SOON	GIA to H.P.K.V.V for Education	0.00	0.00	0.00	0.00	0.00
	03	Animal Husbandry	0.00	0.00	0.00	0.00	0.00
	004	Research	0.00	0.00	0.00	0.00	0.00
	01 SOON	GIA to HP Agriculture University	0.00	0.00	0.00	0.00	0.00
	05	Fisheries	0.00	0.00	0.00	0.00	0.00
	004	Research	0.00	0.00	0.00	0.00	0.00
	01 SOON	G.I.A. to K.V.V. Palampur for Research (Fisheries)	0.00	0.00	0.00	0.00	0.00
	06	Forestry	0.00	0.00	0.00	0.00	0.00
	004	Research	0.00	0.00	0.00	0.00	0.00
	02 SOON	GIA to Dr. Y.S.Parmar Horticulture & Forestry University	0.00	0.00	0.00	0.00	0.00
		SCSP	2150.00	2150.00	0.00	0.00	0.00
32	2415	AGRICULTURE RESEARCH & EDUCATION	2150.00	2150.00	0.00	0.00	0.00
	01	Crop Husbandry	2150.00	2150.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	2150.00	2150.00	0.00	0.00	0.00
	01 SOOS	GIA to HP Krishi Vishwa Vidyalay	1250.00	1250.00	0.00	0.00	0.00
	02 SOOS	GIA to Dr. Y.S. Parmar Hort.& Forestry University	900.00	900.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
		TSP	122.00	122.00	0.00	0.00	0.00
31	2415	CROP HUSBANDRY	122.00	122.00	0.00	0.00	0.00
	01	Crop Husbandry	122.00	122.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	122.00	122.00	0.00	0.00	0.00
	01 SOON	GIA to H.P. K.V.V for Research	20.00	20.00	0.00	0.00	0.00
	02 SOON	GIA to Dr. Y.S. Parmar University	55.00	55.00	0.00	0.00	0.00
	04 SOON	GIA to HP Agriculture University for Veterinary Research	20.00	20.00	0.00	0.00	0.00
	05 SOON	Exp. on G.I.A. to Dr. Y.S. Parmar University Solan	25.00	25.00	0.00	0.00	0.00
	06 SOON	GIA to K.V.V. for Research(Fisheries)	2.00	2.00	0.00	0.00	0.00
		COOPERATION	173.00	15.10	157.90	6.91	7.60
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
21	2425	COOPERATION	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
21	4405	CAPITAL OUTLAY ON FISHERIES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	190	Investment in Public Sector & Other Undertakings	0.00	0.00	0.00	0.00	0.00
	01 SOON	Investment in Fisheries Cooperatives	0.00	0.00	0.00	0.00	0.00
21	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	0.00	0.00	0.00	0.00	0.00
	01	Food	0.00	0.00	0.00	0.00	0.00
	190	Investment in Public Sector & Other Undertakings	0.00	0.00	0.00	0.00	0.00
	01 SOON	Investment in Public Sector and Other undertakings	0.00	0.00	0.00	0.00	0.00
21	4425	CAPITAL OUTLAY ON COOPERATION	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	106	Investment in Multipurpose Rural Cooperatives	0.00	0.00	0.00	0.00	0.00
	01 SOON	Primary Agricultural Credit Societies	0.00	0.00	0.00	0.00	0.00
	108	Investment in Other Cooperatives	0.00	0.00	0.00	0.00	0.00
	01 SOON	Investment in Marketing Cooperatives	0.00	0.00	0.00	0.00	0.00
	02 SOON	Investment in Processing Cooperatives	0.00	0.00	0.00	0.00	0.00
21	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	109	Composite Village & Small Industries Cooperative	0.00	0.00	0.00	0.00	0.00
	01 SOON	Share Capital Investment to Industrial Cooperatives	0.00	0.00	0.00	0.00	0.00
		SCSP	80.00	0.00	80.00	6.91	7.60
32	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	30.00	0.00	30.00	2.59	2.85
	01	Food	30.00	0.00	30.00	2.59	2.85
	789	Scheduled Caste Sub Plan	30.00	0.00	30.00	2.59	2.85
	02 SOOS	Investment in Public Sector & Other Undertakings	30.00	0.00	30.00	2.59	2.85
32	4425	CAPITAL OUTLAY ON COOPERATION	25.00	0.00	25.00	2.16	2.38
	00		25.00	0.00	25.00	2.16	2.38
	789	Scheduled Caste Sub Plan	25.00	0.00	25.00	2.16	2.38
	01 SOOS	Primary Agricultural Credit Societies	25.00	0.00	25.00	2.16	2.38
32	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	25.00	0.00	25.00	2.16	2.38
	00		25.00	0.00	25.00	2.16	2.38
	789	Scheduled Caste Sub Plan	25.00	0.00	25.00	2.16	2.38
	01 SOOS	Share Capital to Industrial Cooperatives	25.00	0.00	25.00	2.16	2.38
		TSP	93.00	15.10	77.90	0.00	0.00
31	2408	FOOD STORAGE & WAREHOUSING	35.93	10.00	25.93	0.00	0.00
	01	Food	35.93	10.00	25.93	0.00	0.00
	796	Tribal Area Sub Plan	35.93	10.00	25.93	0.00	0.00
	02 SOON	Expenditure of Grant of Subsidy to Societies (GIA)	25.93	0.00	25.93	0.00	0.00
	03 AOOS	Expenditure on Grant Subsidy to Societies Under SCA	10.00	10.00	0.00	0.00	0.00
31	2425	COOPERATION	49.32	5.10	44.22	0.00	0.00
	00		49.32	5.10	44.22	0.00	0.00
	796	Tribal Area Sub Plan	49.32	5.10	44.22	0.00	0.00
	01 AOOS	Expenditure on Cooperation Scheme (GIA)	0.00	0.00	0.00	0.00	0.00
	01 SOON	Expenditure on Cooperation Schemes (GIA)	49.32	5.10	44.22	0.00	0.00
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	1.20	0.00	1.20	0.00	0.00
	02	Storage & Warehousing	1.20	0.00	1.20	0.00	0.00
	796	Tribal Area Sub Plan	1.20	0.00	1.20	0.00	0.00
	02 SOON	Capital to Consumer Cooperatives	1.20	0.00	1.20	0.00	0.00
31	4425	CAPITAL OUTLAY ON COOPERATION	4.85	0.00	4.85	0.00	0.00

1	2	3	4	5	6	7	8
	00		4.85	0.00	4.85	0.00	0.00
	796	Tribal Area Sub Plan	4.85	0.00	4.85	0.00	0.00
	01 SOON	Investment in Cooperative Societies	4.85	0.00	4.85	0.00	0.00
31	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	1.70	0.00	1.70	0.00	0.00
	00		1.70	0.00	1.70	0.00	0.00
	796	Tribal Area Sub Plan	1.70	0.00	1.70	0.00	0.00
	03 SOON	Investment on Industrial Cooperatives	1.70	0.00	1.70	0.00	0.00
	02	RURAL DEVELOPMENT	16866.00	7392.93	9473.07	1815.46	1997.01
		RURAL DEVELOPMENT	12408.50	7221.00	5187.50	318.89	350.78
		GENERAL PLAN	7219.00	7219.00	0.00	0.00	0.00
20	2216	HOUSING	200.00	200.00	0.00	0.00	0.00
	03	Rural Housing	200.00	200.00	0.00	0.00	0.00
	102	Provision of House Site to Landless	200.00	200.00	0.00	0.00	0.00
	01 S25N	Indira Awas Yojana	200.00	200.00	0.00	0.00	0.00
20	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	1419.00	1419.00	0.00	0.00	0.00
	06	Self Employment Programme	1419.00	1419.00	0.00	0.00	0.00
	101	Swaran Jayanti Gram Sawrojgar Yojana	789.00	789.00	0.00	0.00	0.00
	02 S25N	SGSY Including SGSY Special Project	489.00	489.00	0.00	0.00	0.00
	03 S25N	DRDA Administration	300.00	300.00	0.00	0.00	0.00
	800	Other Expenditure	630.00	630.00	0.00	0.00	0.00
	01 S25N	Integrated Waste Land Development Project	230.00	230.00	0.00	0.00	0.00
	04 S10N	Integrated Watershed Management Programme (IWMP)	400.00	400.00	0.00	0.00	0.00
20	2505	RURAL EMPLOYMENT	4200.00	4200.00	0.00	0.00	0.00
	01	National Programme	3900.00	3900.00	0.00	0.00	0.00
	702	Jawahar Gram Samridhi Yojana/SJGSY	3900.00	3900.00	0.00	0.00	0.00
	04 S25N	Sampurana Gramin Rojgar Yojna	0.00	0.00	0.00	0.00	0.00
	05 SOON	Exp. on Transportation and Handling Charges of Foodgrains	0.00	0.00	0.00	0.00	0.00
	06 S10N	National Rural Employment Gurantees	3900.00	3900.00	0.00	0.00	0.00
	60	Other Programmes	300.00	300.00	0.00	0.00	0.00
	702	Special Employment Programme	300.00	300.00	0.00	0.00	0.00
	02 S25N	Draught Prone Area Programme	300.00	300.00	0.00	0.00	0.00
20	2515	OTHER RURAL DEVELOPMENT PROGRAMME	1400.00	1400.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	00		1400.00	1400.00	0.00	0.00	0.00
	102	Community Development	1400.00	1400.00	0.00	0.00	0.00
	01 SOON	Direction & Administration	75.00	75.00	0.00	0.00	0.00
	06 SOON	GIA to Panchayat Samities for Executing Minor Irrigation	10.00	10.00	0.00	0.00	0.00
	09 SOON	GIA to Panchayat Samities for Executing DWS and Drainage scheme	10.00	10.00	0.00	0.00	0.00
	10 S25N	Const. of Rural Latrines	500.00	500.00	0.00	0.00	0.00
	14 SOON	Construction/ Renovation of Residential Quarters & Gram Sewak Huts	170.00	170.00	0.00	0.00	0.00
	16 SOON	Construction/Renovation of Office Buildings/Stores	320.00	320.00	0.00	0.00	0.00
	18 SOON	Matching Incentive Grants to Mahila Mandals	100.00	100.00	0.00	0.00	0.00
	20 SOON	State Reward Under Sanitation Scheme	215.00	215.00	0.00	0.00	0.00
		SCSP	4510.00	0.00	4510.00	318.89	350.78
32	2216	HOUSING	370.00	0.00	370.00	31.97	35.17
	03	Rural Housing	370.00	0.00	370.00	31.97	35.17
	789	Scheduled Caste Sub Plan	370.00	0.00	370.00	31.97	35.17
	02 S25S	Indira Awas Yojana	370.00	0.00	370.00	31.97	35.17
32	2225	WELFARE OF SC/ST/OBCs	2240.00	0.00	2240.00	175.00	192.50
	01	Welfare of Scheduled Castes	2240.00	0.00	2240.00	175.00	192.50
	789	Scheduled Caste Sub Plan	2240.00	0.00	2240.00	175.00	192.50
	07 SOOS	Guru Ravi Dass Civic Amenities Upgradation Programme	2240.00	0.00	2240.00	175.00	192.50
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	300.00	0.00	300.00	25.92	28.51
	06	Self Employment Programme	300.00	0.00	300.00	25.92	28.51
	789	Scheduled Caste Sub Plan	300.00	0.00	300.00	25.92	28.51
	01 S25S	Swaran Jayanti Gramin Swarojgar Yojna	300.00	0.00	300.00	25.92	28.51
32	2505	RURAL EMPLOYMENT	1600.00	0.00	1600.00	86.00	94.60
	01	National Programme	1600.00	0.00	1600.00	86.00	94.60
	789	Scheduled Caste Sub Plan	1600.00	0.00	1600.00	86.00	94.60
	02 S10S	National Rural Employment Guarantee Scheme	1600.00	0.00	1600.00	86.00	94.60
	03 SOOS	Sampurana Gramin Rozgar Yojna	0.00	0.00	0.00	0.00	0.00
		TSP	679.50	2.00	677.50	0.00	0.00
31	2216	HOUSING	28.00	0.00	28.00	0.00	0.00
	03	Rural Housing	28.00	0.00	28.00	0.00	0.00
	796	Tribal Area Sub Plan	28.00	0.00	28.00	0.00	0.00
	01 SOON	Indira Awas Yojana	28.00	0.00	28.00	0.00	0.00

1	2	3	4	5	6	7	8
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	275.00	2.00	273.00	0.00	0.00
	01	Integrated Rural Development Programme	0.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 S25N	SGSY Including SGSY Special Projects	0.00	0.00	0.00	0.00	0.00
	03	Desert Development Programme	195.00	0.00	195.00	0.00	0.00
	796	Tribal Area Sub Plan	195.00	0.00	195.00	0.00	0.00
	01 SOON	Desert Development Programme	195.00	0.00	195.00	0.00	0.00
	05	Waste Land Development	20.00	2.00	18.00	0.00	0.00
	796	Tribal Area Sub Plan	20.00	2.00	18.00	0.00	0.00
	01 SOON	Integrated Water Shed Development Programme	20.00	2.00	18.00	0.00	0.00
	06	Self Employment Programme	60.00	0.00	60.00	0.00	0.00
	796	Tribal Area Sub Plan	60.00	0.00	60.00	0.00	0.00
	01 SOON	Exp. on Rural Integrated Programme / SJGSY	60.00	0.00	60.00	0.00	0.00
31	2505	RURAL EMPLOYMENT	355.00	0.00	355.00	0.00	0.00
	01	National Programme	355.00	0.00	355.00	0.00	0.00
	796	Tribal Area Sub Plan	355.00	0.00	355.00	0.00	0.00
	05 SOON	Exp. on SGRY	0.00	0.00	0.00	0.00	0.00
	06 SOON	Transportation Charges	0.00	0.00	0.00	0.00	0.00
	07 S10N	GIA to NREGA	355.00	0.00	355.00	0.00	0.00
31	2515	OTHER RURAL DEVELOPMENT PROGRAMME	21.50	0.00	21.50	0.00	0.00
	00		21.50	0.00	21.50	0.00	0.00
	796	Tribal Area Sub Plan	21.50	0.00	21.50	0.00	0.00
	10 SOON	C/O Rural Latrines (TSC)	21.50	0.00	21.50	0.00	0.00
		LAND REFORMS	529.00	10.88	518.12	13.50	14.85
		GENERAL PLAN	504.00	10.88	493.12	13.50	14.85
5	2029	LAND REVENUE	503.00	9.88	493.12	13.50	14.85
	00		503.00	9.88	493.12	13.50	14.85
	102	Survey and Settlement Operation	2.00	2.00	0.00	0.00	0.00
	01 SOON	Settlement Officers Establishment	1.00	1.00	0.00	0.00	0.00
	02 SOON	Settlement & Demarcation of Forest	1.00	1.00	0.00	0.00	0.00
	103	Land Records	501.00	7.88	493.12	13.50	14.85
	03 S50N	Strengthening of Primary & Supervisory Land Record Agency(Headquarter Staff)	1.00	1.00	0.00	0.00	0.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	04 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Staff)	500.00	6.88	493.12	13.50	14.85
5	2506	LAND REFORMS	1.00	1.00	0.00	0.00	0.00
	00		1.00	1.00	0.00	0.00	0.00
	102	Consolidation of Holdings	1.00	1.00	0.00	0.00	0.00
	01 SOON	Head Quarter Establishment	1.00	1.00	0.00	0.00	0.00
		TSP	25.00	0.00	25.00	0.00	0.00
31	2029	LAND REVENUE	25.00	0.00	25.00	0.00	0.00
	00		25.00	0.00	25.00	0.00	0.00
	796	Tribal Area Sub Plan	25.00	0.00	25.00	0.00	0.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Charges)	0.00	0.00	0.00	0.00	0.00
	06 SOON	Revenue Buildings (Minor Works)	25.00	0.00	25.00	0.00	0.00
		PANCHAYATI RAJ	3928.50	161.05	3767.45	1483.07	1,631.38
		GENERAL PLAN	2450.00	92.55	2357.45	1057.15	1,162.87
20	2515	OTHER RURAL DEVELOPMENT PROGRAMME	2411.00	55.00	2356.00	1055.70	1,161.27
	00		2411.00	55.00	2356.00	1055.70	1,161.27
	003	Training	35.00	25.00	10.00	0.00	0.00
	03 S25N	Imparting Training to Elected Representatives of PRIs	25.00	25.00	0.00	0.00	0.00
	04 S25N	C/O Administrative Block PRTI at Mashobra	10.00	0.00	10.00	0.00	0.00
	101	Panchayati Raj	2376.00	30.00	2346.00	1055.70	1,161.27
	02 SOON	Assistance to Panchayati Raj Institutions	0.00	0.00	0.00	0.00	0.00
	03 SOON	Honorarium to Elected Representative of PRIs	0.00	0.00	0.00	0.00	0.00
	05 SOON	Award under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	09 SOON	Backward Regions Grant Funds	2346.00	0.00	2346.00	1055.70	1,161.27
	11 S25N	GTZ Project	30.00	30.00	0.00	0.00	0.00
20	4216	CAPITAL OUTLAY ON HOUSING	34.00	32.55	1.45	1.45	1.60
	02	Urban Housing	2.00	0.55	1.45	1.45	1.60
	800	Other Expenditure	2.00	0.55	1.45	1.45	1.60
	01 SOON	C/O Residence of District Panchayat Officers /Principal Training Institute.	2.00	0.55	1.45	1.45	1.60
	03	Rural Housing	32.00	32.00	0.00	0.00	0.00
	800	Other Expenditure	32.00	32.00	0.00	0.00	0.00
	01 SOON	C/O Residence of Panchayat Inspectors/ Sub- Inspectors	32.00	32.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
20	4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME	5.00	5.00	0.00	0.00	0.00
	00		5.00	5.00	0.00	0.00	0.00
	101	Panchayati Raj	5.00	5.00	0.00	0.00	0.00
	01 SOON	PR Department/PRIs Buildings	5.00	5.00	0.00	0.00	0.00
20	6515	LOAN FOR RURAL DEVELOPMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	101	Panchayati Raj	0.00	0.00	0.00	0.00	0.00
	01 SOON	Loan to Village Panchayats	0.00	0.00	0.00	0.00	0.00
		SCSP	1000.00	0.00	1000.00	425.92	468.51
32	2515	OTHER RURAL DEVELOPMENT PROGRAMME	1000.00	0.00	1000.00	425.92	468.51
	00		1000.00	0.00	1000.00	425.92	468.51
	789	Scheduled Caste Sub Plan	1000.00	0.00	1000.00	425.92	468.51
	01 SOOS	Panchayati Raj Assistance	300.00	0.00	300.00	25.92	28.51
	02 SOOS	Backward Regions Grant Funds	700.00	0.00	700.00	400.00	440.00
	03 SOOS	Hon. to Elected Representatives of PRIs	0.00	0.00	0.00	0.00	0.00
	05 SOOS	Award Under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00
		TSP	478.50	68.50	410.00	0.00	0.00
31	2515	OTHER RURAL DEVELOPMENT PROGRAMME	478.50	68.50	410.00	0.00	0.00
	00		478.50	68.50	410.00	0.00	0.00
	796	Tribal Area Sub Plan	478.50	68.50	410.00	0.00	0.00
	01 SOON	Exp. on Panchayati Raj Scheme	396.00	0.00	396.00	0.00	0.00
	02 AOOS	Works	15.00	5.00	10.00	0.00	0.00
	02 SOON	Development programme exp. on Extension of Community	63.50	63.50	0.00	0.00	0.00
	04 SOON	Award Under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	06 SOON	Grants to PRIs under 12th Finance Commission	4.00	0.00	4.00	0.00	0.00
31	6515	LOAN FOR RURAL DEVELOPMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOON	Loans to Gram Panchayats for Creation of Remunerative assets	0.00	0.00	0.00	0.00	0.00
	03	SPECIAL AREA PROGRAMME	1297.00	0.00	1297.00	0.00	0.00

1	2	3	4	5	6	7	8
		SPECIAL AREA PROGRAMME (BAPD)	1297.00	0.00	1297.00	0.00	0.00
		TSP	1297.00	0.00	1297.00	0.00	0.00
31	2053	DISTRICT ADMINISTRATION	1297.00	0.00	1297.00	0.00	0.00
	00		1297.00	0.00	1297.00	0.00	0.00
	796	Tribal Area Sub Plan	1297.00	0.00	1297.00	0.00	0.00
	10 SOONA	Border Area Development Programme	1297.00	0.00	1297.00	0.00	0.00
	04	IRRIGATION & FLOOD CONTROL	31048.00	4233.66	26814.34	3082.34	3390.57
		MAJOR & MEDIUM IRRIGATION	6200.00	0.00	6200.00	0.00	0.00
		GENERAL PLAN	4950.00	0.00	4950.00	0.00	0.00
13	2701	MEDIUM IRRIGATION	0.00	0.00	0.00	0.00	0.00
	12	Maintenance Balh Valley Project	0.00	0.00	0.00	0.00	0.00
	101	Maintenance and Repair	0.00	0.00	0.00	0.00	0.00
	01 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
13	4700	MAJOR IRRIGATION	1620.00	0.00	1620.00	0.00	0.00
	17	Shah Nehar	1620.00	0.00	1620.00	0.00	0.00
	052	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00
	01 SOON	Canals	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	1620.00	0.00	1620.00	0.00	0.00
	01 SOON	Canals	1620.00	0.00	1620.00	0.00	0.00
13	4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION	3330.00	0.00	3330.00	0.00	0.00
	12	Balh Valley Project	1500.00	0.00	1500.00	0.00	0.00
	052	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00
	01 SOON	Barrages	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	1500.00	0.00	1500.00	0.00	0.00
	02 SOON	Other Expenditure	1500.00	0.00	1500.00	0.00	0.00
	15	Changer Area Project	530.00	0.00	530.00	0.00	0.00
	052	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00
	01 SOON	Barrages	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	530.00	0.00	530.00	0.00	0.00
	02 SOON	Other Expenditure	530.00	0.00	530.00	0.00	0.00
	16	Flow Irrigation Scheme Sidhatha	600.00	0.00	600.00	0.00	0.00
	052	Machinery & Equipment	0.00	0.00	0.00	0.00	0.00
	01 SOON	Barrages	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	600.00	0.00	600.00	0.00	0.00

1	2	3	4	5	6	7	8
	02 SOON	Other Expenditure	600.00	0.00	600.00	0.00	0.00
	20	Phina Singh Project	700.00	0.00	700.00	0.00	0.00
	800	Other Expenditure	700.00	0.00	700.00	0.00	0.00
	02 SOON	Other Expenditure	700.00	0.00	700.00	0.00	0.00
	22	Kripal Chand Kuhl	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	02 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
		SCSP	1250.00	0.00	1250.00	0.00	0.00
32	4700	MAJOR IRRIGATION	0.00	0.00	0.00	0.00	0.00
	17	Shahnehar	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Canals	0.00	0.00	0.00	0.00	0.00
32	4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION	1250.00	0.00	1250.00	0.00	0.00
	01	Expenditure on Medimun Irrigation	1250.00	0.00	1250.00	0.00	0.00
	789	Scheduled Caste Sub Plan	1250.00	0.00	1250.00	0.00	0.00
	01 SOOS	Major Works	0.00	0.00	0.00	0.00	0.00
	12 SOOS	Balh Valley Project	300.00	0.00	300.00	0.00	0.00
	15 SOOS	Changer Area Project	170.00	0.00	170.00	0.00	0.00
	16 SOOS	FIS Sidhatha	100.00	0.00	100.00	0.00	0.00
	17 SOOS	Shahehar Project	380.00	0.00	380.00	0.00	0.00
	20 SOOS	Phina Singh Project	300.00	0.00	300.00	0.00	0.00
	12	Balh Valley	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Barrages	0.00	0.00	0.00	0.00	0.00
	15	Changer Area Project	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Barrages	0.00	0.00	0.00	0.00	0.00
	16	FIS Sidhatha	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Barrages	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00
13	2701	MEDIUM IRRIGATION	0.00	0.00	0.00	0.00	0.00
	13	Bhabour Sahib	0.00	0.00	0.00	0.00	0.00
	101	Maintenance & Repair	0.00	0.00	0.00	0.00	0.00
	01SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
		MINOR IRRIGATION	14148.00	3533.66	10614.34	1547.07	1,701.78

1	2	3	4	5	6	7	8
		GENERAL PLAN	7225.00	1375.00	5850.00	903.63	993.99
13	2702	MINOR IRRIGATION	345.00	345.00	0.00	0.00	0.00
	01	Surface Water	0.00	0.00	0.00	0.00	0.00
	103	Diversion Schemes	0.00	0.00	0.00	0.00	0.00
	01 SOON	Diversion Scheme Maintenance	0.00	0.00	0.00	0.00	0.00
	02	Ground Water	0.00	0.00	0.00	0.00	0.00
	103	Tubewells	0.00	0.00	0.00	0.00	0.00
	01 SOON	Tubewell Maintenance	0.00	0.00	0.00	0.00	0.00
	03	Maintenance	0.00	0.00	0.00	0.00	0.00
	102	Lift Irrigation Scheme	0.00	0.00	0.00	0.00	0.00
	01 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
	80	General	345.00	345.00	0.00	0.00	0.00
	001	Direction & Administration	345.00	345.00	0.00	0.00	0.00
	01 SOON	Exp. on Establishment	0.00	0.00	0.00	0.00	0.00
	05 SOON	Expenditure on Establishment of G.T.Z.	25.00	25.00	0.00	0.00	0.00
	07 SOON	Exp. on Establishment	0.00	0.00	0.00	0.00	0.00
	08 SOON	Establishment of Hydrology	320.00	320.00	0.00	0.00	0.00
13	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	6880.00	1030.00	5850.00	903.63	993.99
	00		6880.00	1030.00	5850.00	903.63	993.99
	101	Surface Water	4678.00	0.00	4678.00	672.00	739.20
	01 SOON	Lift Irrigation Scheme in Various Districts	330.00	0.00	330.00	25.60	28.16
	02 SOON	Diversion Schemes FIS in Various Districts	137.00	0.00	137.00	10.60	11.66
	03 SOON	LIS in various districts (NABARD)	2054.00	0.00	2054.00	424.30	466.73
	04 SOON	FIS in various districts (NABARD)	537.00	0.00	537.00	53.70	59.07
	06 SOON	LIS in various districts (AIBP)	1370.00	0.00	1370.00	143.35	157.69
	07 SOON	FIS in various districts under AIBP	250.00	0.00	250.00	14.45	15.90
	102	Ground Water	1172.00	0.00	1172.00	231.63	254.79
	01 SOON	Tubewells in various Districts	143.00	0.00	143.00	23.83	26.21
	03 SOON	Tubewells in various districts (NABARD)	1029.00	0.00	1029.00	207.80	228.58
	800	Other Expenditure	1030.00	1030.00	0.00	0.00	0.00
	13 SOON	GTZ (EAP)	0.00	0.00	0.00	0.00	0.00
	14 SOON	Hydrology Project	1030.00	1030.00	0.00	0.00	0.00
		SCSP	4300.00	2133.66	2166.34	640.26	704.29
32	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	4300.00	2133.66	2166.34	640.26	704.29
	00		4300.00	2133.66	2166.34	640.26	704.29
	789	Scheduled Caste Sub Plan	4300.00	2133.66	2166.34	640.26	704.29

1	2	3	4	5	6	7	8
	01 SOOS	Tubewell Schemes in Various Districts	100.00	0.00	100.00	15.00	16.50
	02 SOOS	LIS in Various Districts	500.00	0.00	500.00	40.90	44.99
	03 SOOS	Diversion Schemes FIS in Various Districts	200.00	13.86	186.14	16.36	18.00
	04 SOOS	LIS in Various Districts (NABARD)	1000.00	978.00	22.00	0.00	0.00
	05 SOOS	Diversion Schemes FIS in Various Districts under NABARD	350.00	350.00	0.00	0.00	0.00
	06 SOOS	LIS Irrigation Schemes in Various Districts under AIBP	1250.00	0.00	1250.00	549.30	604.23
	07 SOOS	Diversion Schemes FIS in Various Districts under AIBP	500.00	397.80	102.20	18.70	20.57
	08 SOOS	Tube Well Schemes in Various Districts under NABARD	400.00	394.00	6.00	0.00	0.00
		TSP	2598.00	25.00	2573.00	2.00	2.20
31	2702	MINOR IRRIGATION	21.00	19.00	2.00	0.00	0.00
	80	General	21.00	19.00	2.00	0.00	0.00
	796	Tribal Area Sub Plan	21.00	19.00	2.00	0.00	0.00
	01 SOON	Expenditure on Maintenance & Repair of LIS	2.00	0.00	2.00	0.00	0.00
	07 SOON	Establishment	19.00	19.00	0.00	0.00	0.00
31	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	2577.00	6.00	2571.00	2.00	2.20
	00		2577.00	6.00	2571.00	2.00	2.20
	796	Tribal Area Sub Plan	2577.00	6.00	2571.00	2.00	2.20
	01 SOON	Expenditure on Minor Irrigation Schemes (LIS)	36.00	0.00	36.00	0.00	0.00
	02 AOOS	Exp. on Minor Irrigation Scheme (FIS)	26.00	6.00	20.00	2.00	2.20
	02 SOON	Expenditure on Minor Irrigation Schemes FIS	1234.00	0.00	1234.00	0.00	0.00
	03 SOON	Expenditure on Minor Irrigation Schemes (Field Channel)	21.00	0.00	21.00	0.00	0.00
	06 SOON	Expenditure on Minor Irrigation under RIDF/AIBP	1260.00	0.00	1260.00	0.00	0.00
	07 SOON	Machinery	0.00	0.00	0.00	0.00	0.00
		BASP	25.00	0.00	25.00	1.18	1.30
15	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	25.00	0.00	25.00	1.18	1.30
	00		25.00	0.00	25.00	1.18	1.30
	101	Surface Water	25.00	0.00	25.00	1.18	1.30
	01 SOOB	LIS in Various Districts	25.00	0.00	25.00	1.18	1.30
	02 SOOB	Div. of Schemes FIS in Various District	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	04 SOOB	C/O Field Channel	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Imp. /Ext. of Existing Scheme	0.00	0.00	0.00	0.00	0.00
		COMMAND AREA DEVELOPMENT	200.00	200.00	0.00	0.00	0.00
		GENERAL PLAN	200.00	200.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
13	2705	COMMAND AREA DEVELOPMENT	20.00	20.00	0.00	0.00	0.00
	00		20.00	20.00	0.00	0.00	0.00
	313	Command Area Development under Minor Irrigation	20.00	20.00	0.00	0.00	0.00
	01 S50N	Minor Irrigation Scheme under Command Area Development	20.00	20.00	0.00	0.00	0.00
13	4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT	180.00	180.00	0.00	0.00	0.00
	00		180.00	180.00	0.00	0.00	0.00
	313	Command Area Dev. Project under Minor Irrigation	180.00	180.00	0.00	0.00	0.00
	01 S50N	Command Area Development Project under Minor Irrigation	180.00	180.00	0.00	0.00	0.00
		FLOOD CONTROL	10500.00	500.00	10000.00	1535.27	1,688.80
		GENERAL PLAN	8210.00	200.00	8010.00	1119.73	1,231.70
13	2711	FLOOD CONTROL	0.00	0.00	0.00	0.00	0.00
	01	Flood Control	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	02 SOON	Preventive Maintenance of Swan Project	0.00	0.00	0.00	0.00	0.00
13	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	8210.00	200.00	8010.00	1119.73	1,231.70
	01	Flood Control	8210.00	200.00	8010.00	1119.73	1,231.70
	800	Other Expenditure	8210.00	200.00	8010.00	1119.73	1,231.70
	01 SOON	Flood Control Works	300.00	0.00	300.00	9.73	10.70
	04 SOON	Channalisation of Swan River Other than NABRAD	0.00	0.00	0.00	0.00	0.00
	05 SOON	Flood Control Works under NABARD	200.00	200.00	0.00	0.00	0.00
	06 SOON	Channelisation of Swan River under AIBP	6600.00	0.00	6600.00	0.00	0.00
	08 SOON	Channelisation of Bata River under AIBP	1110.00	0.00	1110.00	1110.00	1,221.00
		SCSP	1890.00	300.00	1590.00	415.54	457.09
32	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	1890.00	300.00	1590.00	415.54	457.09
	01	Flood Control	1890.00	300.00	1590.00	415.54	457.09
	789	Scheduled Caste Sub Plan	1890.00	300.00	1590.00	415.54	457.09
	01 SOOS	Flood Control Works	300.00	0.00	300.00	25.54	28.09
	02 SOOS	Swan River Flood Protection Work under AIBP	900.00	0.00	900.00	0.00	0.00
	03 SOOS	Channelisation of Bata River under AIBP	390.00	0.00	390.00	390.00	429.00
	04 SOOS	Channalisation of Swan River other than NABRAD	0.00	0.00	0.00	0.00	0.00
	06 SOOS	Flood Control work under NABARD	300.00	300.00	0.00	0.00	0.00
		TSP	400.00	0.00	400.00	0.00	0.00

1	2	3	4	5	6	7	8
31	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	400.00	0.00	400.00	0.00	0.00
	01	Flood Control	400.00	0.00	400.00	0.00	0.00
	796	Tribal Area Sub Plan	400.00	0.00	400.00	0.00	0.00
	01 SOON	Expenditure on Flood Control Projects	400.00	0.00	400.00	0.00	0.00
	05	ENERGY	35437.00	35101.00	336.00	21.60	23.76
		POWER	35000.00	35000.00	0.00	0.00	0.00
		GENERAL PLAN	25110.00	25110.00	0.00	0.00	0.00
23	2801	POWER	0.00	0.00	0.00	0.00	0.00
	80	General	0.00	0.00	0.00	0.00	0.00
	101	Assistance to Electricity Board	0.00	0.00	0.00	0.00	0.00
	04 SOON	Special Central Assistance under APDRP (Plan)/ Equity to T&D Corp.	0.00	0.00	0.00	0.00	0.00
	800	General	0.00	0.00	0.00	0.00	0.00
	04 SOON	Renovation and Modernisation of Power Houses	0.00	0.00	0.00	0.00	0.00
23	4801	CAPITAL OUTLAY ON POWER	12005.00	12005.00	0.00	0.00	0.00
	01	Hydel Generation	12005.00	12005.00	0.00	0.00	0.00
	190	Investment in Public Sector & Other Undertakings	12005.00	12005.00	0.00	0.00	0.00
	05 SOON	Equity participation in Power Project	0.00	0.00	0.00	0.00	0.00
	06 SOON	Investment in H.P. Power Corporation	7505.00	7505.00	0.00	0.00	0.00
	07 SOON	Investment in H.P. Transmission Corporation Ltd.	4500.00	4500.00	0.00	0.00	0.00
23	6801	POWER	13105.00	13105.00	0.00	0.00	0.00
	00		13105.00	13105.00	0.00	0.00	0.00
	800	Other Loan to Electricity Board	13105.00	13105.00	0.00	0.00	0.00
	02 SOON	Rajeev Gandhi Gramin Vidyutikaran Yojana	0.00	0.00	0.00	0.00	0.00
	06 SOON	Investment in Power Corporation by Loan	13105.00	13105.00	0.00	0.00	0.00
		SCSP	9790.00	9790.00	0.00	0.00	0.00
32	2801	POWER	0.00	0.00	0.00	0.00	0.00
	80	General	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Assistance to Electricity Board	0.00	0.00	0.00	0.00	0.00
32	4801	CAPITAL OUTLAY ON POWER	3970.00	3970.00	0.00	0.00	0.00
	00		3970.00	3970.00	0.00	0.00	0.00
	789	Scheduled Caste Component Plan	3970.00	3970.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	01 SOOS	Equity Contribution to HPSEB/HPPC	2470.00	2470.00	0.00	0.00	0.00
	02 SOOS	Equity Contribution to HP Transmission Corporation Ltd.	1500.00	1500.00	0.00	0.00	0.00
32	6801	LOANS FOR POWER PROJECTS	5820.00	5820.00	0.00	0.00	0.00
	00		5820.00	5820.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	5820.00	5820.00	0.00	0.00	0.00
	01 SOOS	Rajeev Gandhi Gramin Vidyut Yojana	0.00	0.00	0.00	0.00	0.00
	02 SOOS	Loan to HP Power Corporation	5820.00	5820.00	0.00	0.00	0.00
		TSP	100.00	100.00	0.00	0.00	0.00
31	2801	POWER	100.00	100.00	0.00	0.00	0.00
	80	General	100.00	100.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	100.00	100.00	0.00	0.00	0.00
	01 SOON	Expenditure on Rural Electrification/Equity to HPPC	100.00	100.00	0.00	0.00	0.00
		HIMURJA	437.00	101.00	336.00	21.60	23.76
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
23	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
	04	Integrated Rural Energy Programme	0.00	0.00	0.00	0.00	0.00
	105	Project Implementation	0.00	0.00	0.00	0.00	0.00
	01 SOON	GIA to Implementing Agency	0.00	0.00	0.00	0.00	0.00
		SCSP	250.00	0.00	250.00	21.60	23.76
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	250.00	0.00	250.00	21.60	23.76
	04	Integrated Rural Energy Programme	250.00	0.00	250.00	21.60	23.76
	789	Scheduled Caste Sub Plan	250.00	0.00	250.00	21.60	23.76
	03 SOOS	NRSE/ IREP	250.00	0.00	250.00	21.60	23.76
		TSP	187.00	101.00	86.00	0.00	0.00
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	51.00	51.00	0.00	0.00	0.00
	04	Integrated Rural Energy Programme	51.00	51.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	51.00	51.00	0.00	0.00	0.00
	01 SOON	Exp. on Rural Integrated Energy Programme	51.00	51.00	0.00	0.00	0.00
31	2810	ENERGY	136.00	50.00	86.00	0.00	0.00
	60	Others	136.00	50.00	86.00	0.00	0.00
	796	Tribal Area Sub Plan	136.00	50.00	86.00	0.00	0.00
	01 SOON	Non-Conventional Sources of Energy	136.00	50.00	86.00	0.00	0.00

1	2	3	4	5	6	7	8
	06	INDUSTRY & MINERALS	2727.00	2294.55	432.45	18.48	20.33
		INDUSTRIES	2607.00	2175.70	431.30	18.48	20.33
		GENERAL PLAN	2200.00	2102.55	97.45	9.16	10.08
18	2851	VILLAGE & SMALL INDUSTRIES	234.00	136.55	97.45	9.16	10.08
	00		234.00	136.55	97.45	9.16	10.08
	101	Industrial Estates	20.00	20.00	0.00	0.00	0.00
	02 SOON	Expenses on Development of Industrial Estates	20.00	20.00	0.00	0.00	0.00
	102	Small Scale Industries	108.00	48.55	59.45	6.41	7.05
	05 SOON	Subsidies to SSIs	0.00	0.00	0.00	0.00	0.00
	10 SOON	Industrial Promotion & Training	13.00	13.00	0.00	0.00	0.00
	13 SOON	District Industries Centres	93.00	33.55	59.45	6.41	7.05
	20 SOON	Cluster Development Scheme	2.00	2.00	0.00	0.00	0.00
	103	Handloom Industries	61.00	61.00	0.00	0.00	0.00
	01 SOON	Dev. of Handloom Industries	0.00	0.00	0.00	0.00	0.00
	03 S50N	Marketing Development Assistance	0.00	0.00	0.00	0.00	0.00
	05 S20N	Workshed-cum- Housing for Handloom Weavers	0.00	0.00	0.00	0.00	0.00
	17 S50N	Deen Dayal Hathkarga Protsahan Yojana	0.00	0.00	0.00	0.00	0.00
	19 SOON	Himachali Utpad Scheme	0.00	0.00	0.00	0.00	0.00
	20 S20N	Health Insurance Scheme to Weavers	5.00	5.00	0.00	0.00	0.00
	21 SOON	Scheme for State Award to Crafts Persons and Weavers	1.00	1.00	0.00	0.00	0.00
	22 S20N	Integrated Handloom Development Scheme	55.00	55.00	0.00	0.00	0.00
	107	Sericulture Industries	45.00	7.00	38.00	2.75	3.03
	01 SOON	Development of Sericulture Industries	45.00	7.00	38.00	2.75	3.03
18	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	1966.00	1966.00	0.00	0.00	0.00
	00		1966.00	1966.00	0.00	0.00	0.00
	102	Small Scale Industries	112.00	112.00	0.00	0.00	0.00
	02 SOON	District Industries Centre Buildings	112.00	112.00	0.00	0.00	0.00
	04 SOON	Expenditure on Development of Industrial Estate	0.00	0.00	0.00	0.00	0.00
	05 SOON	Export Promotion Industrial Park	0.00	0.00	0.00	0.00	0.00
	107	Sericulture Industries	15.00	15.00	0.00	0.00	0.00
	01 SOON	Development of Sericulture Industries	15.00	15.00	0.00	0.00	0.00
	800	Other Expenditure	1839.00	1839.00	0.00	0.00	0.00
	01 SOON	Development of Industrial Areas and Estates	1339.00	1339.00	0.00	0.00	0.00
	02 SOON	Infrastructure Development Baddi Barotiwala by BBND A	500.00	500.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
		SCSP	100.00	43.00	57.00	4.81	5.29
32	2851	VILLAGE & SMALL INDUSTRIES	100.00	43.00	57.00	4.81	5.29
	00		100.00	43.00	57.00	4.81	5.29
	789	Scheduled Caste Sub Plan	100.00	43.00	57.00	4.81	5.29
	03 SOOS	Industrial Promotion and Training	5.00	5.00	0.00	0.00	0.00
	04 SOOS	District Industries Centres	36.00	0.00	36.00	3.11	3.42
	06 S20S	Development of Handloom Weavers	0.00	0.00	0.00	0.00	0.00
	07 S50S	Deen Dayal Hathkargha Protsahan Yojana	0.00	0.00	0.00	0.00	0.00
	08 SOOS	Himachali Utpaad Scheme Yojana	0.00	0.00	0.00	0.00	0.00
	10 SOOS	Development of Sericulture	26.00	5.00	21.00	1.70	1.87
	13 SOOS	Scheme for State Award to Craft Persons and Weavers	0.50	0.50	0.00	0.00	0.00
	14 SOOS	Health Insurance to Weavers	7.50	7.50	0.00	0.00	0.00
	15 S20S	Integrated Handloom Schemes	25.00	25.00	0.00	0.00	0.00
32	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Share Capital Investment	0.00	0.00	0.00	0.00	0.00
	04 SOOS	Expenditure on Development of Industrial Estates	0.00	0.00	0.00	0.00	0.00
		TSP	250.00	30.15	219.85	1.82	2.00
31	2851	VILLAGE & SMALL INDUSTRIES	241.00	30.15	210.85	1.82	2.00
	00		241.00	30.15	210.85	1.82	2.00
	796	Tribal Area Sub Plan	241.00	30.15	210.85	1.82	2.00
	01 SOON	Expenditure on Industrial Schemes	17.20	8.00	9.20	0.00	0.00
	02 SOON	Expenditure on Industrial Schemes	10.27	0.00	10.27	0.00	0.00
	03 SOON	Expenditure on RIP & RAP Programme	30.08	0.00	30.08	0.00	0.00
	04 S20N	GIA to Development of Handloom Industries	0.00	0.00	0.00	0.00	0.00
	05 AOOS	Expenditure on GIA/ Contribution/ Subsidies (S.C.A.)	170.00	10.00	160.00	1.82	2.00
	06 S50N	Deen Dayal Hathkarga Protsahan Yojana	0.00	0.00	0.00	0.00	0.00
	07 S20N	Exp. on Industrial Cooperatives	10.30	9.00	1.30	0.00	0.00
	08 SOON	Health Insurance	3.15	3.15	0.00	0.00	0.00
31	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	9.00	0.00	9.00	0.00	0.00
	00		9.00	0.00	9.00	0.00	0.00
	796	Tribal Area Sub Plan	9.00	0.00	9.00	0.00	0.00
	01 SOON	Construction of Residential Quarters	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	03 SOON	Investment on Industrial Cooperatives	9.00	0.00	9.00	0.00	0.00
		BASP	57.00	0.00	57.00	2.69	2.96
15	2851	VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	101	Industrial Estates	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Misc. Exp. on Trainees	0.00	0.00	0.00	0.00	0.00
	102	Small Scale Industries	0.00	0.00	0.00	0.00	0.00
	05 SOOB	Subsidies to SSIs	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Industrial Promotion & Training	0.00	0.00	0.00	0.00	0.00
	13 SOOB	District Industries Centre	0.00	0.00	0.00	0.00	0.00
	103	Handloom Industries	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Handloom Industries	0.00	0.00	0.00	0.00	0.00
	107	Sericulture Industries	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Sericulture Industries	0.00	0.00	0.00	0.00	0.00
15	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	57.00	0.00	57.00	2.69	2.96
	00		57.00	0.00	57.00	2.69	2.96
	800	Other Expenditure	57.00	0.00	57.00	2.69	2.96
	09 SOOB	Village & Small Industry	57.00	0.00	57.00	2.69	2.96
		LARGE & MEDIUM INDUSTRIES	114.00	112.85	1.15	0.00	0.00
		GENERAL PLAN	111.00	111.00	0.00	0.00	0.00
18	2057	SUPPLIES & DISPOSALS	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	101	Purchase	0.00	0.00	0.00	0.00	0.00
	01 SOON	Establishment of Store Purchase Orgn.	0.00	0.00	0.00	0.00	0.00
18	2852	INDUSTRIES	101.00	101.00	0.00	0.00	0.00
	80	General	101.00	101.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
	102	Industrial Productivity	26.00	26.00	0.00	0.00	0.00
	01 SOON	Development of Industrial Area & Promotion Schemes	26.00	26.00	0.00	0.00	0.00
	02 SOON	Incentive to Entrepreneurs in H.P.	0.00	0.00	0.00	0.00	0.00
	07 SOON	Export Promotion Industrial Park	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	75.00	75.00	0.00	0.00	0.00
	01 SOON	Art & Product Exhibition	75.00	75.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
18	4059	CAPITAL OUTLAY ON PUBLIC WORKS	10.00	10.00	0.00	0.00	0.00
	60	Other Buildings	10.00	10.00	0.00	0.00	0.00
	051	Construction	10.00	10.00	0.00	0.00	0.00
	01 SOON	Industries	10.00	10.00	0.00	0.00	0.00
		TSP	3.00	1.85	1.15	0.00	0.00
31	2852	INDUSTRIES	3.00	1.85	1.15	0.00	0.00
	80	General	3.00	1.85	1.15	0.00	0.00
	796	Tribal Area Sub Plan	3.00	1.85	1.15	0.00	0.00
	01 SOON	Expenditure on Industrial Schemes	3.00	1.85	1.15	0.00	0.00
		MINERAL DEVELOPMENT	6.00	6.00	0.00	0.00	0.00
		GENERAL PLAN	2.00	2.00	0.00	0.00	0.00
18	2853	NON FERROUS MINING & METALURGICAL	2.00	2.00	0.00	0.00	0.00
	02	INDUSTRIES Regulation & Development of Mines	2.00	2.00	0.00	0.00	0.00
	102	Mineral Exploration	2.00	2.00	0.00	0.00	0.00
	01 SOON	Mineral Exploration Staff & Other Activities	2.00	2.00	0.00	0.00	0.00
		TSP	4.00	4.00	0.00	0.00	0.00
31	2853	NON FERROUS MINING & METALURGICAL	4.00	4.00	0.00	0.00	0.00
	02	INDUSTRIES Regulation & Development of Mines	4.00	4.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	4.00	4.00	0.00	0.00	0.00
	01 SOON	Expenditure on Mineral Development	4.00	4.00	0.00	0.00	0.00
	07	TRANSPORT	58893.00	29364.00	29529.00	1770.68	1947.75
		CIVIL AVIATION	63.00	1.00	62.00	0.00	0.00
		GENERAL PLAN	1.00	1.00	0.00	0.00	0.00
26	3053	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00
	80	General	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	03 SOON	Development of Aerospots	0.00	0.00	0.00	0.00	0.00
26	5053	CAPITAL OUTLAY ON CIVIL AVIATION	1.00	1.00	0.00	0.00	0.00
	02	Air Ports	1.00	1.00	0.00	0.00	0.00
	102	Aerodromes	1.00	1.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	01 SOON	Construction of Halipads and Airstrips	1.00	1.00	0.00	0.00	0.00
		TSP	62.00	0.00	62.00	0.00	0.00
31	5053	CAPITAL OUTLAY ON CIVIL AVIATION	62.00	0.00	62.00	0.00	0.00
	80	General	62.00	0.00	62.00	0.00	0.00
	796	Tribal Area Sub Plan	62.00	0.00	62.00	0.00	0.00
	02 SOON	Exp. on C/O Helipads	62.00	0.00	62.00	0.00	0.00
		PUBLIC WORKS	53010.00	23603.00	29407.00	1770.68	1,947.75
		GENERAL PLAN	31150.00	20734.00	10416.00	722.25	794.48
10	3054	ROADS & BRIDGES	9810.00	9810.00	0.00	0.00	0.00
	04	District & Other Roads	200.00	200.00	0.00	0.00	0.00
	800	Other Expenditure	200.00	200.00	0.00	0.00	0.00
	04 SOON	Rural Roads	200.00	200.00	0.00	0.00	0.00
	80	General	9610.00	9610.00	0.00	0.00	0.00
	001	Direction & Administration	9610.00	9610.00	0.00	0.00	0.00
	01 SOON	Direction & Supervision	9610.00	9610.00	0.00	0.00	0.00
10	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	21340.00	10924.00	10416.00	722.25	794.48
	03	State Highway	17945.00	9569.00	8376.00	566.50	623.15
	052	Machinery & Equipment	100.00	100.00	0.00	0.00	0.00
	01 SOON	State Highway	100.00	100.00	0.00	0.00	0.00
	101	Bridges	300.00	0.00	300.00	9.50	10.45
	01 SOON	C/O Bridges	300.00	0.00	300.00	9.50	10.45
	337	Road Works	17545.00	9469.00	8076.00	557.00	612.70
	01 SOON	State Highway	500.00	200.00	300.00	51.00	56.10
	02 SOON	Arterial State Roads	0.00	0.00	0.00	0.00	0.00
	03 SOON	C/O Roads under NABARD	7556.00	0.00	7556.00	406.00	446.60
	04 SOONA	C/O Roads under CRF	1466.00	1466.00	0.00	0.00	0.00
	05 SOON	C/O Sanjauli Bye-Pass Road under 12th Finance Commission	0.00	0.00	0.00	0.00	0.00
	06 SOON	World Bank State Roads	7623.00	7623.00	0.00	0.00	0.00
	07 SOON	Upgradation of Road of Industrial Importance	400.00	180.00	220.00	100.00	110.00
	04	District & Other Roads	3315.00	1275.00	2040.00	155.75	171.33
	337	Road Works	3315.00	1275.00	2040.00	155.75	171.33
	02 SOON	C/O Rural Roads	2040.00	0.00	2040.00	155.75	171.33
	05 SOON	Link Roads to Unconnected Panchayats with Highways	80.00	80.00	0.00	0.00	0.00
	06 SOON	Compensatory Afforestation (NPV) of Forest Land	1195.00	1195.00	0.00	0.00	0.00
	80	General	80.00	80.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	003	Training	5.00	5.00	0.00	0.00	0.00
	01 SOON	Training Programme	5.00	5.00	0.00	0.00	0.00
	800	Other Expenditure	75.00	75.00	0.00	0.00	0.00
	03 SOON	Road Side Facility/ Plantation	75.00	75.00	0.00	0.00	0.00
		SCSP	13100.00	2842.00	10258.00	947.74	1,042.51
32	3054	Roads & Bridges	4030.00	0.00	4030.00	348.00	382.80
	04	Rural Roads	4030.00	0.00	4030.00	348.00	382.80
	789	Scheduled Caste Sub Plan	4030.00	0.00	4030.00	348.00	382.80
	01 SOOS	Maintenance /Compensation of Land & NPV for Rural Roads	4030.00	0.00	4030.00	348.00	382.80
32	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	9070.00	2842.00	6228.00	599.74	659.71
	03	State Highway	6206.00	2842.00	3364.00	365.50	402.05
	789	Scheduled Caste Sub Plan	6206.00	2842.00	3364.00	365.50	402.05
	01 SOOS	State Highways (CRF)	546.00	0.00	546.00	2.50	2.75
	02 SOOS	C/O Roads under NABARD	2818.00	0.00	2818.00	363.00	399.30
	03 SOOS	Rural Raods (World Bank)	2842.00	2842.00	0.00	0.00	0.00
	04	District & Other Roads	2864.00	0.00	2864.00	234.24	257.66
	789	Scheduled Caste Sub Plan	2864.00	0.00	2864.00	234.24	257.66
	01 SOOS	C/O Rural Roads	2564.00	0.00	2564.00	209.70	230.67
	02 SOOS	Link Road to unconnected Panchayats with Highways	100.00	0.00	100.00	8.18	9.00
	04 SOOS	C/O Bridges	200.00	0.00	200.00	16.36	18.00
	05 SOOS	Road Side Facility	0.00	0.00	0.00	0.00	0.00
	06 SOOS	Training	0.00	0.00	0.00	0.00	0.00
		TSP	7260.00	27.00	7233.00	3.35	3.69
31	3054	ROADS & BRIDGES	1305.00	0.00	1305.00	0.00	0.00
	05	Maintenance	1305.00	0.00	1305.00	0.00	0.00
	796	Tribal Area Sub Plan	1305.00	0.00	1305.00	0.00	0.00
	04 SOON	Maintenance of Rural Roads	1305.00	0.00	1305.00	0.00	0.00
31	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	5955.00	27.00	5928.00	3.35	3.69
	03	State Highways	1545.00	0.00	1545.00	0.00	0.00
	796	Tribal Area Sub Plan	1545.00	0.00	1545.00	0.00	0.00
	01 SOON	Exp. on C/O State Highways Other than MNP	310.00	0.00	310.00	0.00	0.00
	04 SOONA	Exp. on C.R.F	200.00	0.00	200.00	0.00	0.00
	06 SOON	World Bank State Road Project	1035.00	0.00	1035.00	0.00	0.00
	04	District & Other Roads	3609.50	7.00	3602.50	3.35	3.69
	796	Tribal Area Sub Plan	3609.50	7.00	3602.50	3.35	3.69

1	2	3	4	5	6	7	8
	01 AOOS	Expenditure on Construction of Rural Roads	211.00	7.00	204.00	3.35	3.69
	01 SOONM	Expenditure on Construction of Rural Roads	2612.50	0.00	2612.50	0.00	0.00
	03 SOONM	Expenditure on Rural Roads under RIDF/NABARD	616.00	0.00	616.00	0.00	0.00
	04 SOON	Expenditure on Land Compensation Including NPV	160.00	0.00	160.00	0.00	0.00
	05 SOON	Roads to Unconnected Panchayats	10.00	0.00	10.00	0.00	0.00
	80	General	800.50	20.00	780.50	0.00	0.00
	796	Tribal Area Sub Plan	800.50	20.00	780.50	0.00	0.00
	01 SOON	Exp.on Establishment under Rural Roads & Bridges	0.00	0.00	0.00	0.00	0.00
	03 SOON	Tools & Plants	20.00	20.00	0.00	0.00	0.00
	05 SOON	Expenditure on Major Bridges	360.50	0.00	360.50	0.00	0.00
	06 SOON	Expenditure on Ropeways & Cableways	10.00	0.00	10.00	0.00	0.00
	09 SOON	Expenditure on Major Bridges under RIDF/NABARD	410.00	0.00	410.00	0.00	0.00
		BASP	1500.00	0.00	1500.00	97.34	107.07
15	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	1500.00	0.00	1500.00	97.34	107.07
	04	District & Other Roads	1500.00	0.00	1500.00	97.34	107.07
	800	Others	1500.00	0.00	1500.00	97.34	107.07
	06 SOOB	Backward Area Roads	1500.00	0.00	1500.00	97.34	107.07
		TRANSPORT	5820.00	5760.00	60.00	0.00	0.00
		GENERAL PLAN	4270.00	4270.00	0.00	0.00	0.00
25	3056	INLAND WATER TRANSPORT	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 S10N	Providing Staff for Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	01 SOON	Providing Staff for Inland Water Transport	0.00	0.00	0.00	0.00	0.00
15	5002	CAP. OUTLAY ON INDIAN RAILWAYS-COMMERCIAL LINES	2500.00	2500.00	0.00	0.00	0.00
	00		2500.00	2500.00	0.00	0.00	0.00
	120	New Lines (Construction)	2500.00	2500.00	0.00	0.00	0.00
	01 SOON	Construction of New Railways Lines	2500.00	2500.00	0.00	0.00	0.00
25	5055	CAPITAL OUTLAY FOR HRTC	1770.00	1770.00	0.00	0.00	0.00
	00		1770.00	1770.00	0.00	0.00	0.00
	050	Lands & Buildings	0.00	0.00	0.00	0.00	0.00
	01 SOON	Construction of Bus Stand	0.00	0.00	0.00	0.00	0.00
	190	Investment in Public Sector & Other Under Takings	1770.00	1770.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	02 SOON	Investment in HRTC	1770.00	1770.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	01 SOON	Repayment of Loan	0.00	0.00	0.00	0.00	0.00
		SCSP	1000.00	1000.00	0.00	0.00	0.00
32	5055	CAPITAL OUTLAY FOR HRTC	1000.00	1000.00	0.00	0.00	0.00
	01	Transport	1000.00	1000.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	1000.00	1000.00	0.00	0.00	0.00
	01 SOOS	Investment in HRTC	1000.00	1000.00	0.00	0.00	0.00
		TSP	550.00	490.00	60.00	0.00	0.00
31	5055	CAPITAL OUTLAY FOR HRTC	550.00	490.00	60.00	0.00	0.00
	00		550.00	490.00	60.00	0.00	0.00
	796	Tribal Area Sub Plan	550.00	490.00	60.00	0.00	0.00
	01 SOON	Investment in HRTC	490.00	490.00	0.00	0.00	0.00
	02 SOON	Bus Stand & Rain Shelters	60.00	0.00	60.00	0.00	0.00
	08	TELECOMMUNICATION	0.00	0.00	0.00	0.00	0.00
		TELECOMMUNICATION	0.00	0.00	0.00	0.00	0.00
		TSP	0.00	0.00	0.00	0.00	0.00
31	2075	MISCELLENEOUS GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOON	Telecommunication	0.00	0.00	0.00	0.00	0.00
	09	SCIENCE, TECHNOLOGY & ENVIRONMENT	2000.00	2000.00	0.00	0.00	0.00
		SCIENCE & TECHNOLOGY	400.00	400.00	0.00	0.00	0.00
		GENERAL PLAN	400.00	400.00	0.00	0.00	0.00
4	3425	OTHER SCIENTIFIC RESEARCH	100.00	100.00	0.00	0.00	0.00
	60	Others	100.00	100.00	0.00	0.00	0.00
	200	Assistance to Other Scientific Bodies	100.00	100.00	0.00	0.00	0.00
	01 SOON	Grant -in- Aid to Implementing Agencies	100.00	100.00	0.00	0.00	0.00
4	3435	ECOLOGY & ENVIORNMENT	300.00	300.00	0.00	0.00	0.00
	03	Enviornment Research & Ecological Regeneration	300.00	300.00	0.00	0.00	0.00
	103	Research & Ecological Regeneration	300.00	300.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	01 SOON	Scheme for Ecological Development	300.00	300.00	0.00	0.00	0.00
		TSP	0.00	0.00	0.00	0.00	0.00
31	3425	OTHER SCIENTIFIC RESEARCH	0.00	0.00	0.00	0.00	0.00
	60	Others	0.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOON	Scheme for Ecological Development	0.00	0.00	0.00	0.00	0.00
		BIO- TECHNOLOGY	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
11	3425	OTHER SCIENTIFIC RESEARCH	0.00	0.00	0.00	0.00	0.00
	60	Others	0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
		INFORMATION TECHNOLOGY	1600.00	1600.00	0.00	0.00	0.00
		GENERAL PLAN	1500.00	1500.00	0.00	0.00	0.00
18	2851	VILLAGE & SMALL INDUSTRIES	1500.00	1500.00	0.00	0.00	0.00
	00		1500.00	1500.00	0.00	0.00	0.00
	102	Small Scale Industries	1500.00	1500.00	0.00	0.00	0.00
	19 SOON	Information Technology and E Governance	1500.00	1500.00	0.00	0.00	0.00
		SCSP	100.00	100.00	0.00	0.00	0.00
32	2851	VILLAGE & SMALL INDUSTRIES	100.00	100.00	0.00	0.00	0.00
	00		100.00	100.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	100.00	100.00	0.00	0.00	0.00
	16 SOOS	Information Technology	100.00	100.00	0.00	0.00	0.00
	10	GENERAL ECONOMIC SERVICES	9345.00	1251.00	8094.00	622.40	684.64
		PLANNING DEPARTMENT	8592.00	550.00	8042.00	622.40	684.64
		GENERAL PLAN	8592.00	550.00	8042.00	622.40	684.64
15	3451	SECRETARIAT ECONOMIC SERVICES	350.00	350.00	0.00	0.00	0.00
	00		350.00	350.00	0.00	0.00	0.00
	101	Planning Commission-Planning Board	350.00	350.00	0.00	0.00	0.00
	01 SOON	Headquarter	350.00	350.00	0.00	0.00	0.00
	02 SOON	Evaluation	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	03 SOON	Establishment of Regional and District Planning	0.00	0.00	0.00	0.00	0.00
	05 SOON	Local District Planning by Deputy Commissioners	0.00	0.00	0.00	0.00	0.00
	07 SOON	Perspective Planning Man Power and Employment	0.00	0.00	0.00	0.00	0.00
	08 SOON	Establishment of Project Formulation and Public Finance	0.00	0.00	0.00	0.00	0.00
	09 SOON	20 Point Programme	0.00	0.00	0.00	0.00	0.00
	10 SOON	Decentralised Sectoral Planning	0.00	0.00	0.00	0.00	0.00
	12 SOON	Satulaj Valley Railway Nigam	0.00	0.00	0.00	0.00	0.00
	13 SOON	Establishment of Project Secretariat Under Norway	0.00	0.00	0.00	0.00	0.00
	15 SOON	MLA Local Area Dev. Fund Scheme	0.00	0.00	0.00	0.00	0.00
	16 SOON	MMGPY	0.00	0.00	0.00	0.00	0.00
	17 SOON	Rashtriya Sam Vikas Yojana	0.00	0.00	0.00	0.00	0.00
15	5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	8242.00	200.00	8042.00	622.40	684.64
	00		8242.00	200.00	8042.00	622.40	684.64
	800	Other Expenditure	8242.00	200.00	8042.00	622.40	684.64
	01 SOON	Decentralised Sector Planning	3485.88	0.00	3485.88	278.06	305.87
	02 SOON	MLA Local Area Development Funds Scheme	1956.12	0.00	1956.12	150.00	165.00
	03 SOON	LDP/ VMJS	1600.00	0.00	1600.00	127.63	140.39
	04 SOON	MMGPY	1000.00	0.00	1000.00	66.71	73.38
	05 SOON	Construction of Govt. Accommodation to DPO/ Staff	200.00	200.00	0.00	0.00	0.00
		TOURISM	745.00	700.00	45.00	0.00	0.00
		GENERAL PLAN	700.00	700.00	0.00	0.00	0.00
26	3452	TOURISM	525.00	525.00	0.00	0.00	0.00
	01	Tourist Infrastructure	0.00	0.00	0.00	0.00	0.00
	190	Assistance to Public Undertakings and other undertakings	0.00	0.00	0.00	0.00	0.00
	01 SOON	Subsidy	0.00	0.00	0.00	0.00	0.00
	80	General	525.00	525.00	0.00	0.00	0.00
	001	Direction And Administration	65.00	65.00	0.00	0.00	0.00
	01 SOON	Directorate	25.00	25.00	0.00	0.00	0.00
	02 SOON	Field Staff	40.00	40.00	0.00	0.00	0.00
	003	Training	10.00	10.00	0.00	0.00	0.00
	01 SOON	Stipend/Scholarship for Trainees	10.00	10.00	0.00	0.00	0.00
	104	Promotion and Publicity	425.00	425.00	0.00	0.00	0.00
	04 SOON	Fair Festival & Publicity	425.00	425.00	0.00	0.00	0.00
	800	Other Expenditure	25.00	25.00	0.00	0.00	0.00
	08 SOON	Incentive for Tourism Infrastructure	25.00	25.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
26	5452	CAPITAL OUTLAY ON TOURISM	175.00	175.00	0.00	0.00	0.00
	01	Tourist Infrastructure	175.00	175.00	0.00	0.00	0.00
	800	Other Expenditure	175.00	175.00	0.00	0.00	0.00
	01 SOON	C/O Various Works	175.00	175.00	0.00	0.00	0.00
		SCSP	0.00	0.00	0.00	0.00	0.00
32	3452	TOURISM	0.00	0.00	0.00	0.00	0.00
	01	Tourist Infrastructure	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Subsidy for Hotels & Restaurants	0.00	0.00	0.00	0.00	0.00
	80	General	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Stipend/Scholarship for Training	0.00	0.00	0.00	0.00	0.00
		TSP	45.00	0.00	45.00	0.00	0.00
31	3452	TOURISM	24.76	0.00	24.76	0.00	0.00
	80	General	24.76	0.00	24.76	0.00	0.00
	796	Tribal Area Sub Plan	24.76	0.00	24.76	0.00	0.00
	01 SOON	Exp. on Dev. of Tourism in Tribal Area	19.60	0.00	19.60	0.00	0.00
	02 SOON	Exp. on field Staff	5.16	0.00	5.16	0.00	0.00
31	5452	CAPITAL OUTLAY ON TOURISM	20.24	0.00	20.24	0.00	0.00
	80	General	20.24	0.00	20.24	0.00	0.00
	796	Tribal Area Sub Plan	20.24	0.00	20.24	0.00	0.00
	01 SOON	Exp. on Tourism Buildings	20.24	0.00	20.24	0.00	0.00
		ECONOMIC & STATISTICS	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
29	3454	CENSUS SURVEYS AND STATISTICS	0.00	0.00	0.00	0.00	0.00
	00	Survey and Statistics	0.00	0.00	0.00	0.00	0.00
	111	Vital Statistics	0.00	0.00	0.00	0.00	0.00
	01 SOON	Head Quarter & Distt. Staff	0.00	0.00	0.00	0.00	0.00
		CIVIL SUPPLIES	7.00	0.00	7.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
22	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	0.00	0.00	0.00	0.00	0.00
	02	Storage & Warehousing	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	101	Rural Godown Programme	0.00	0.00	0.00	0.00	0.00
	01 SOON	Buildings	0.00	0.00	0.00	0.00	0.00
		TSP	7.00	0.00	7.00	0.00	0.00
31	2408	FOOD STORAGE & WAREHOUSING	3.00	0.00	3.00	0.00	0.00
	00	Food	3.00	0.00	3.00	0.00	0.00
	796	Tribal Area Sub Plan	3.00	0.00	3.00	0.00	0.00
	01 SOON	Expenditure on Food Organization	3.00	0.00	3.00	0.00	0.00
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	4.00	0.00	4.00	0.00	0.00
	02	Storage & Warehousing	4.00	0.00	4.00	0.00	0.00
	796	Tribal Area Sub Plan	4.00	0.00	4.00	0.00	0.00
	01 SOON	Buildings Programme	4.00	0.00	4.00	0.00	0.00
		WEIGHT & MEASURES	1.00	1.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
22	3475	OTHER GENERAL ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	106	Regulation of Weights & Measures	0.00	0.00	0.00	0.00	0.00
	01 SOON	Weights & Measures Organisation	0.00	0.00	0.00	0.00	0.00
		TSP	1.00	1.00	0.00	0.00	0.00
31	3475	OTHER GENERAL ECONOMIC SERVICES	1.00	1.00	0.00	0.00	0.00
	00		1.00	1.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	1.00	1.00	0.00	0.00	0.00
	01 SOON	Measures in Kinnaur, Lahual & Spiti Exp. on Staff	1.00	1.00	0.00	0.00	0.00
		INSTIUTIONAL FINANCE	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
29	3451	SECRETARIAT ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	091	Attached Offices	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate of Institutional Finance and Public Enterprises	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	B	<i>SOCIAL SERVICES</i>	101079.00	36946.07	64132.93	4931.33	5424.46
	21	EDUCATION , SPORTS , ARTS & CULTURE	32504.00	5864.06	26639.94	1982.75	2181.03
		ELEMENTARY EDUCATION	11400.00	3177.01	8222.99	606.49	667.14
		GENERAL PLAN	5000.00	2.00	4998.00	484.55	533.01
8	2202	GENERAL EDUCATION	2.00	2.00	0.00	0.00	0.00
	01	Elementary Education	1.00	1.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
	101	Govt. Primary Schools	0.00	0.00	0.00	0.00	0.00
	01 SOON	Exp. on Education	0.00	0.00	0.00	0.00	0.00
	03 SOON	Middle Schools	0.00	0.00	0.00	0.00	0.00
	09 SOON	Opening of New Primary Schools	0.00	0.00	0.00	0.00	0.00
	10 SOON	Opening of New Middle Schools	0.00	0.00	0.00	0.00	0.00
	102	Assistance to Non- Govt. Primary Schools	0.00	0.00	0.00	0.00	0.00
	01 SOON	Non- Govt. Primary Schools	0.00	0.00	0.00	0.00	0.00
	111	Sarva Siksha Abhiyan	1.00	1.00	0.00	0.00	0.00
	01 SOON	GIA under SSA	1.00	1.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	01 SOON	Mid Day Meal	0.00	0.00	0.00	0.00	0.00
	02 SOON	SBVSY (RIDF)	0.00	0.00	0.00	0.00	0.00
	03 SOON	Sakshar Bharat Yojna	0.00	0.00	0.00	0.00	0.00
	04	Adult Education	1.00	1.00	0.00	0.00	0.00
	103	Exp. on Rural Functional Literacy Scheme	1.00	1.00	0.00	0.00	0.00
	04 S25N	State Share provision for Sakshar Bharat Scheme	1.00	1.00	0.00	0.00	0.00
8	4202	CAPITAL OUTLAY ON EDU., SPORTS, ART AND CULTURE	4998.00	0.00	4998.00	484.55	533.01
	01	General Education	4998.00	0.00	4998.00	484.55	533.01
	201	Elementary Education	4998.00	0.00	4998.00	484.55	533.01
	01 SOON	Buildings	4998.00	0.00	4998.00	484.55	533.01
	06 SOON	Const. of Rooms in Elementary Education under SSA	0.00	0.00	0.00	0.00	0.00
		SCSP	4000.00	2870.01	1129.99	97.65	107.42
32	2202	GENERAL EDUCATION	4000.00	2870.01	1129.99	97.65	107.42
	01	Elementary Education	4000.00	2870.01	1129.99	97.65	107.42
	789	Scheduled Caste Sub Plan	4000.00	2870.01	1129.99	97.65	107.42
	01 SOOS	Exp. on Primary Schools	1300.00	570.00	730.00	63.08	69.39

1	2	3	4	5	6	7	8
	03 SOOS	Middle Schools	700.00	300.01	399.99	34.57	38.03
	06 SOOS	Mid Day Meal	500.00	500.00	0.00	0.00	0.00
	07 SOOS	Sarav Shiksha Abhiyan	1500.00	1500.00	0.00	0.00	0.00
32	4202	CAPITAL OUTLAY ON EDU., SPORTS, ART AND CULTURE	0.00	0.00	0.00	0.00	0.00
	01	Elementary Education	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Buildings	0.00	0.00	0.00	0.00	0.00
		TSP	1900.00	255.00	1645.00	0.70	0.77
31	2202	GENERAL EDUCATION	1848.95	255.00	1593.95	0.70	0.77
	01	Elementary Education	1312.23	255.00	1057.23	0.70	0.77
	796	Tribal Area Sub Plan	1312.23	255.00	1057.23	0.70	0.77
	01 SOONM	Directorate	0.00	0.00	0.00	0.00	0.00
	03 AOOS	Exp. on Primary Schools	28.00	8.00	20.00	0.70	0.77
	03 SOONM	Exp. on Primary School	866.09	2.00	864.09	0.00	0.00
	05 SOONM	Exp. on Prov. of Drinking Water Facility in Pry. Schools	6.00	0.00	6.00	0.00	0.00
	06 SOONM	Exp. on Girls Edu. in Primary Schools	5.45	0.00	5.45	0.00	0.00
	09 SOON	Expenditure on Primary Education	15.02	0.00	15.02	0.00	0.00
	11 SOON	Hot Cooked Meal - Mid Day Meal	146.67	0.00	146.67	0.00	0.00
	12 SOON	Exp. on SSA	245.00	245.00	0.00	0.00	0.00
	02	Secondary Education	536.72	0.00	536.72	0.00	0.00
	796	Tribal Area Sub Plan	536.72	0.00	536.72	0.00	0.00
	02 SOON	Exp. on Middle School under MNP	534.72	0.00	534.72	0.00	0.00
	05 SOON	Exp. on Prov. Drinking Water Facility in Middle School	2.00	0.00	2.00	0.00	0.00
31	4202	CAPITAL OUTLAY ON EDU.,SPORTS, ART & CULTURE	51.05	0.00	51.05	0.00	0.00
	01	General Education	51.05	0.00	51.05	0.00	0.00
	796	Tribal Area Sub Plan	51.05	0.00	51.05	0.00	0.00
	03 SOON	Capital Outlay on Middle School Buildings	51.05	0.00	51.05	0.00	0.00
		BASP	500.00	50.00	450.00	23.59	25.95
15	2202	GENERAL EDUCATION	0.00	0.00	0.00	0.00	0.00
	01	Elementary Education	0.00	0.00	0.00	0.00	0.00
	101	Govt. Primary Schools	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Exp. on Education	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Middle Schools	0.00	0.00	0.00	0.00	0.00
15	4202	CAPITAL OUTLAY ON EDU., SPORTS, ART AND CULTURE	500.00	50.00	450.00	23.59	25.95

1	2	3	4	5	6	7	8
	01	General Education	500.00	50.00	450.00	23.59	25.95
	201	Elementary Education	500.00	50.00	450.00	23.59	25.95
	01 SOOB	Buildings	500.00	50.00	450.00	23.59	25.95
	03 SOOB	Construction of Primary School Buildings	0.00	0.00	0.00	0.00	0.00
		SECONDARY EDUCATION	15110.00	1310.15	13799.85	1191.14	1,310.25
		GENERAL PLAN	9300.00	943.00	8357.00	858.57	944.43
8	2202	GENERAL EDUCATION	793.00	793.00	0.00	0.00	0.00
	02	Secondary Education	793.00	793.00	0.00	0.00	0.00
	109	Govt. Secondary Schools	793.00	793.00	0.00	0.00	0.00
	01 SOON	Secondary Schools	0.00	0.00	0.00	0.00	0.00
	04 SOON	Opening of New HS/ SSSs .	0.00	0.00	0.00	0.00	0.00
	05 S10N	Exp. on Information and Communication Technology	1.00	1.00	0.00	0.00	0.00
	06 S25N	sRashtriya Madhyamik Shiksha Abhiyan	792.00	792.00	0.00	0.00	0.00
	03	University & Higher Education	0.00	0.00	0.00	0.00	0.00
	102	Assistance to University	0.00	0.00	0.00	0.00	0.00
	01 SOON	GIA to H.P. University	0.00	0.00	0.00	0.00	0.00
	103	Govt. Colleges & Institutions	0.00	0.00	0.00	0.00	0.00
	01 SOON	Govt. Colleges	0.00	0.00	0.00	0.00	0.00
	02 SOON	Training Colleges	0.00	0.00	0.00	0.00	0.00
	05	Language Development	0.00	0.00	0.00	0.00	0.00
	103	Sanskrit Education	0.00	0.00	0.00	0.00	0.00
	01 SOON	Modernisation of Sanskrit Pathshalas	0.00	0.00	0.00	0.00	0.00
	80	General	0.00	0.00	0.00	0.00	0.00
	107	Scholarship	0.00	0.00	0.00	0.00	0.00
	04 SOON	Exp. on Sainik School Scholarship	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	11 SOON	GIA to Sports Association	0.00	0.00	0.00	0.00	0.00
8	2205	ART AND CULTURE	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	105	Public Library	0.00	0.00	0.00	0.00	0.00
	01 SOON	State & District Library	0.00	0.00	0.00	0.00	0.00
8	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	8507.00	150.00	8357.00	858.57	944.43
	01	General Education	8507.00	150.00	8357.00	858.57	944.43
	202	Secondary Education	4007.00	100.00	3907.00	236.93	260.62
	01 SOON	Buildings	4007.00	100.00	3907.00	236.93	260.62
	203	University & Higher Education	4500.00	50.00	4450.00	621.64	683.80

1	2	3	4	5	6	7	8
	01 SOON	Buildings	4500.00	50.00	4450.00	621.64	683.80
		SCSP	3660.00	209.15	3450.85	311.95	343.15
32	2202	GENERAL EDUCATION	1200.00	209.15	990.85	85.62	94.18
	02	Secondary Education	1200.00	209.15	990.85	85.62	94.18
	789	Scheduled Caste Sub Plan	1200.00	209.15	990.85	85.62	94.18
	02 SOOS	Secondary Schools	900.00	209.15	690.85	59.70	65.67
	03 S25S	Rashtriya Madhiamik Siksha Abhiyan (RMSA)	300.00	0.00	300.00	25.92	28.51
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	2460.00	0.00	2460.00	226.33	248.96
	01	General Education	1300.00	0.00	1300.00	106.33	116.96
	789	Scheduled Caste Sub Plan	1300.00	0.00	1300.00	106.33	116.96
	02 SOOS	Buildings (Secondary Education)	1300.00	0.00	1300.00	106.33	116.96
	02	Secondary Education	1160.00	0.00	1160.00	120.00	132.00
	789	Scheduled Caste Sub Plan	1160.00	0.00	1160.00	120.00	132.00
	01 SOOS	Construction of College Buildings	1160.00	0.00	1160.00	120.00	132.00
		TSP	1150.00	108.00	1042.00	0.00	0.00
31	2202	GENERAL EDUCATION	676.55	108.00	568.55	0.00	0.00
	02	Secondary Education	660.05	108.00	552.05	0.00	0.00
	796	Tribal Area Sub Plan	660.05	108.00	552.05	0.00	0.00
	03 SOON	Exp. on High Schools other than MNP	545.00	0.00	545.00	0.00	0.00
	04 SOON	Exp. on High Schools other than MNP	3.05	0.00	3.05	0.00	0.00
	06 S25N	Rashtriya Madhiamik Shiksha Abhiyan (RMSA)	108.00	108.00	0.00	0.00	0.00
	06 SOON	Exp. on Construction of Girls Toilet	4.00	0.00	4.00	0.00	0.00
	03	University & Higher Education	16.50	0.00	16.50	0.00	0.00
	796	Tribal Area Sub Plan	16.50	0.00	16.50	0.00	0.00
	02 SOON	Opening of Degree Colleges	16.50	0.00	16.50	0.00	0.00
31	2205	ART AND CULTURE	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	0.00
	04 AOOS	Exp. on Library under SCA	0.00	0.00	0.00	0.00	0.00
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	473.45	0.00	473.45	0.00	0.00
	01	General Education	473.45	0.00	473.45	0.00	0.00
	796	Tribal Area Sub Plan	473.45	0.00	473.45	0.00	0.00
	01 SOON	Buildings	473.45	0.00	473.45	0.00	0.00
		BASP	1000.00	50.00	950.00	20.62	22.68

1	2	3	4	5	6	7	8
15	2202	GENERAL EDUCATION	0.00	0.00	0.00	0.00	0.00
	02	Secondary Education	0.00	0.00	0.00	0.00	0.00
	109	Govt. Secondary Schools	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Secondary Schools	0.00	0.00	0.00	0.00	0.00
15	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	1000.00	50.00	950.00	20.62	22.68
	01	General Education	1000.00	50.00	950.00	20.62	22.68
	202	Secondary Education	1000.00	50.00	950.00	20.62	22.68
	01 SOOB	Buildings	437.00	50.00	387.00	20.62	22.68
	02 S10B	Opening of Model School in Backward Areas	450.00	0.00	450.00	0.00	0.00
	03 S10B	Girls Hostel in Educationally Backward Blocks	113.00	0.00	113.00	0.00	0.00
		TECHNICAL EDUCATION	4165.00	65.90	4099.10	161.10	177.21
		GENERAL PLAN	3700.00	0.00	3700.00	161.10	177.21
27	2203	TECHNICAL EDUCATION	505.00	0.00	505.00	80.00	88.00
	00		505.00	0.00	505.00	80.00	88.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
	105	Polytechnics	405.00	0.00	405.00	80.00	88.00
	01 SOON	Govt. Polytechnics	400.00	0.00	400.00	80.00	88.00
	02 SOON	Govt. Polytechnics under World Bank Projects	0.00	0.00	0.00	0.00	0.00
	03 S25N	Govt. Polytechnics under World Bank Projects (CSS -TEQIP-II)	5.00	0.00	5.00	0.00	0.00
	112	Engineering / Technical Colleges & Institutes	100.00	0.00	100.00	0.00	0.00
	01 SOON	Govt. Engineering College	100.00	0.00	100.00	0.00	0.00
27	2230	LABOUR AND EMPLOYMENT	110.00	0.00	110.00	10.70	11.77
	03	Training	110.00	0.00	110.00	10.70	11.77
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Staff and Directorate of Tech. Edu. Voc. & Ind. Trg.	0.00	0.00	0.00	0.00	0.00
	003	Traning of Labour & Supervisors	110.00	0.00	110.00	10.70	11.77
	05 SOON	Training of Craftsmen & Supervisors	0.00	0.00	0.00	0.00	0.00
	06 S25N	Centre of Excellence	10.00	0.00	10.00	0.00	0.00
	07 S25N	Centre of Excellence under World Bank Assisted Project	100.00	0.00	100.00	10.70	11.77
27	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	3085.00	0.00	3085.00	70.40	77.44
	02	Technical Education	3085.00	0.00	3085.00	70.40	77.44
	104	Polytechnics	495.00	0.00	495.00	10.00	11.00

1	2	3	4	5	6	7	8
	01 SOON	Buildings	495.00	0.00	495.00	10.00	11.00
	105	Engineering / Technical Colleges & Institutes	2590.00	0.00	2590.00	60.40	66.44
	01 SOON	Buildings	2000.00	0.00	2000.00	0.00	0.00
	02 SOON	Buildings	0.00	0.00	0.00	0.00	0.00
	03 SOON	C/O ITI Buildings	520.00	0.00	520.00	50.40	55.44
	04 S25N	Centre of Excellence	0.00	0.00	0.00	0.00	0.00
	05 S25N	Centre of Excellence under World Bank Assisted Project	70.00	0.00	70.00	10.00	11.00
		SCSP	360.00	60.00	300.00	0.00	0.00
32	2203	TECHNICAL EDUCATION	60.00	60.00	0.00	0.00	0.00
	00		60.00	60.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	60.00	60.00	0.00	0.00	0.00
	02 SOOS	Technical Education	60.00	60.00	0.00	0.00	0.00
32	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	300.00	0.00	300.00	0.00	0.00
	00		300.00	0.00	300.00	0.00	0.00
	789	Scheduled Caste Sub Plan	300.00	0.00	300.00	0.00	0.00
	03 SOOS	Buildings	300.00	0.00	300.00	0.00	0.00
		TSP	105.00	5.90	99.10	0.00	0.00
31	2230	LABOUR AND EMPLOYMENT	66.50	5.00	61.50	0.00	0.00
	03	Training	66.50	5.00	61.50	0.00	0.00
	796	Tribal Area Sub-Plan	66.50	5.00	61.50	0.00	0.00
	04 AOOS	Exp. on VTCs	5.00	5.00	0.00	0.00	0.00
	04 SOON	Exp. on Rural ITIs in Himachal Pradesh	61.50	0.00	61.50	0.00	0.00
31	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	38.50	0.90	37.60	0.00	0.00
	02	Technical Education	38.50	0.90	37.60	0.00	0.00
	796	Tribal Area Sub Plan	38.50	0.90	37.60	0.00	0.00
	01 SOON	Construction of Rural ITIs Hostel Buildings	38.50	0.90	37.60	0.00	0.00
		ART & CULTURE	580.00	505.00	75.00	1.73	1.90
		GENERAL PLAN	500.00	500.00	0.00	0.00	0.00
30	2202	GENERAL EDUCATION	0.00	0.00	0.00	0.00	0.00
	05	Language Development	0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
30	2205	ART AND CULTURE	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	00		0.00	0.00	0.00	0.00	0.00
	102	Promotion of Art & Culture	0.00	0.00	0.00	0.00	0.00
	01 SOON	GIA to HP Academy of Arts, Culture & Languages	0.00	0.00	0.00	0.00	0.00
	02 SOON	Expenditure on Festivals	0.00	0.00	0.00	0.00	0.00
	04 SOON	Kala Kendras	0.00	0.00	0.00	0.00	0.00
	05 SOON	Assistance to Other Institutions	0.00	0.00	0.00	0.00	0.00
	103	Archaeology	0.00	0.00	0.00	0.00	0.00
	01 SOON	Exp. on Operation of Antiquities and Art Treasuer Act, 1972	0.00	0.00	0.00	0.00	0.00
	104	Archieves	0.00	0.00	0.00	0.00	0.00
	01 SOON	Establishment of State Archieves	0.00	0.00	0.00	0.00	0.00
	107	Museums	0.00	0.00	0.00	0.00	0.00
	01 SOON	Himachal State Museums	0.00	0.00	0.00	0.00	0.00
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	500.00	500.00	0.00	0.00	0.00
	04	Art & Culture	500.00	500.00	0.00	0.00	0.00
	106	Museums	10.00	10.00	0.00	0.00	0.00
	01 SOON	Buildings	10.00	10.00	0.00	0.00	0.00
	800	Other Expenditure	490.00	490.00	0.00	0.00	0.00
	01 SOON	Buildings	490.00	490.00	0.00	0.00	0.00
	02 SOON	Exp. on Heritage Conservation under TFC	0.00	0.00	0.00	0.00	0.00
		SCSP	20.00	0.00	20.00	1.73	1.90
32	2205	ART AND CULTURE	20.00	0.00	20.00	1.73	1.90
	00		20.00	0.00	20.00	1.73	1.90
	789	Scheduled Caste Sub Plan	20.00	0.00	20.00	1.73	1.90
	02 SOOS	Exp. on Operation of Antiquities and Art Treasures Act,1972	20.00	0.00	20.00	1.73	1.90
		TSP	60.00	5.00	55.00	0.00	0.00
31	2202	ART AND CULTURE	1.30	0.00	1.30	0.00	0.00
	05	Language Development	1.30	0.00	1.30	0.00	0.00
	796	Tribal Area Sub Plan	1.30	0.00	1.30	0.00	0.00
	01 SOON	Expenditure on Development of Hindi	1.30	0.00	1.30	0.00	0.00
31	2205	ART AND CULTURE	19.20	5.00	14.20	0.00	0.00
	00		19.20	5.00	14.20	0.00	0.00
	796	Tribal Area Sub Plan	19.20	5.00	14.20	0.00	0.00
	02 AOOS	Expenditure on Archaeological Cell	0.00	0.00	0.00	0.00	0.00
	02 SOON	Exp.on Archaeological Cell	15.70	5.00	10.70	0.00	0.00
	03 SOON	Exp.on Art Galleries/Archieves	3.50	0.00	3.50	0.00	0.00

1	2	3	4	5	6	7	8
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	39.50	0.00	39.50	0.00	0.00
	04	Art & Culture	39.50	0.00	39.50	0.00	0.00
	796	Tribal Area Sub Plan	39.50	0.00	39.50	0.00	0.00
	01 SOON	Buildings	39.50	0.00	39.50	0.00	0.00
		YOUTH SPORTS & SERVICES	1201.00	806.00	395.00	21.60	23.76
		GENERAL PLAN	806.00	806.00	0.00	0.00	0.00
30	2204	SPORTS AND YOUTH SERVICES	139.00	139.00	0.00	0.00	0.00
	00		139.00	139.00	0.00	0.00	0.00
	001	Direction & Administration	67.00	67.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
	02 S10N	State Share for PYKKA Scheme	67.00	67.00	0.00	0.00	0.00
	02 SOON	District Establishment	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	72.00	72.00	0.00	0.00	0.00
	02 S25N	GIA to H.P. University for NSS	72.00	72.00	0.00	0.00	0.00
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	667.00	667.00	0.00	0.00	0.00
	03	Sports & Youth Services	667.00	667.00	0.00	0.00	0.00
	101	Youth Hostels	667.00	667.00	0.00	0.00	0.00
	01 SOON	Buildings	667.00	667.00	0.00	0.00	0.00
		SCSP	250.00	0.00	250.00	21.60	23.76
32	2204	SPORTS AND YOUTH SERVICES	250.00	0.00	250.00	21.60	23.76
	00		250.00	0.00	250.00	21.60	23.76
	789	Scheduled Caste Sub Plan	250.00	0.00	250.00	21.60	23.76
	03 SOOS	Direction and Administration	250.00	0.00	250.00	21.60	23.76
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	0.00	0.00	0.00	0.00	0.00
	03	Sports & Youth Services	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Buildings	0.00	0.00	0.00	0.00	0.00
		TSP	145.00	0.00	145.00	0.00	0.00
31	2204	SPORTS AND YOUTH SERVICES	37.57	0.00	37.57	0.00	0.00
	00		37.57	0.00	37.57	0.00	0.00
	796	Tribal Area Sub Plan	37.57	0.00	37.57	0.00	0.00
	03 SOON	Exp. on Directorate of Youth Services & Sports	37.57	0.00	37.57	0.00	0.00

1	2	3	4	5	6	7	8
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	107.43	0.00	107.43	0.00	0.00
	03	Sports & Youth Services	107.43	0.00	107.43	0.00	0.00
	796	Tribal Area Sub Plan	107.43	0.00	107.43	0.00	0.00
	01 SOON	Buildings	107.43	0.00	107.43	0.00	0.00
		MOUNTAINEERING & ALLIED SPORTS	48.00	0.00	48.00	0.69	0.76
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
30	2204	SPORTS AND YOUTH SERVICES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	104	Sports & Games	0.00	0.00	0.00	0.00	0.00
	01 SOON	Mountaineering Institute & Allied Sports, Manali	0.00	0.00	0.00	0.00	0.00
		SCSP	8.00	0.00	8.00	0.69	0.76
32	2204	SPORTS AND YOUTH SERVICES	8.00	0.00	8.00	0.69	0.76
	00		8.00	0.00	8.00	0.69	0.76
	789	Scheduled Caste Sub Plan	8.00	0.00	8.00	0.69	0.76
	02 SOOS	Mountaineering Institute & Allied Sports, Manali	8.00	0.00	8.00	0.69	0.76
		TSP	40.00	0.00	40.00	0.00	0.00
31	2204	SPORTS AND YOUTH SERVICES	37.00	0.00	37.00	0.00	0.00
	00		37.00	0.00	37.00	0.00	0.00
	796	Tribal Area Sub Plan	37.00	0.00	37.00	0.00	0.00
	02 SOON	Exp.on Mountaineering	37.00	0.00	37.00	0.00	0.00
31	4202	CAPITAL OUTLAY ON EDU., SPORTS ART & CULTURE	3.00	0.00	3.00	0.00	0.00
	03	Sports and Youth Services	3.00	0.00	3.00	0.00	0.00
	796	Tribal Area Sub Plan	3.00	0.00	3.00	0.00	0.00
	03 SOON	Exp. on Mountaineering & Allied Sports Buildings	3.00	0.00	3.00	0.00	0.00
	22	HEALTH AND FAMILY WELFARE	14419.00	5812.90	8606.10	548.19	603.01
		DENTAL DEPARTMENT	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
9	2210	MEDICAL AND PUBLIC HEALTH	0.00	0.00	0.00	0.00	0.00
	01	Urban Health Services-Allopathy	0.00	0.00	0.00	0.00	0.00
	109	School Health Scheme	0.00	0.00	0.00	0.00	0.00
	01 SOON	School Health Service	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	200	Other Health Scheme	0.00	0.00	0.00	0.00	0.00
	01 SOON	Dental Clinic (Urban)	0.00	0.00	0.00	0.00	0.00
		HEALTH (ALLOPATHY)	10664.00	3810.00	6854.00	480.42	528.46
		GENERAL PLAN	4670.00	3000.00	1670.00	221.00	243.10
9	2210	MEDICAL AND PUBLIC HEALTH	1700.00	1700.00	0.00	0.00	0.00
	01	Urban Health Services - Allopathy	1000.00	1000.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
	02 SOON	District Establishment	0.00	0.00	0.00	0.00	0.00
	102	Employees State Insurance Scheme	0.00	0.00	0.00	0.00	0.00
	01 SOON	ESI Hospital & Dispensary	0.00	0.00	0.00	0.00	0.00
	110	Hospital & Dispensary	1000.00	1000.00	0.00	0.00	0.00
	03 SOON	Urban Health	1000.00	1000.00	0.00	0.00	0.00
	06 SOON	11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	07 SOON	Bio -Medical Waste	0.00	0.00	0.00	0.00	0.00
	08 SOON	New Health Institution	0.00	0.00	0.00	0.00	0.00
	03	Rural Health Services	700.00	700.00	0.00	0.00	0.00
	110	Hospital & Dispensary	700.00	700.00	0.00	0.00	0.00
	01 S50N	Rural Health	0.00	0.00	0.00	0.00	0.00
	01 SOON	Rural Health	700.00	700.00	0.00	0.00	0.00
	04 SOON	PMGY	0.00	0.00	0.00	0.00	0.00
	05 SOON	New Health Institution	0.00	0.00	0.00	0.00	0.00
	05	Medical Education Training & Research	0.00	0.00	0.00	0.00	0.00
	105	Allopathy	0.00	0.00	0.00	0.00	0.00
	03 SOON	Training in Various Health Courses	0.00	0.00	0.00	0.00	0.00
	06	Public Health	0.00	0.00	0.00	0.00	0.00
	101	Prevention & Control of Diseases	0.00	0.00	0.00	0.00	0.00
	02 SOON	T.B. Hospitals	0.00	0.00	0.00	0.00	0.00
	05 SOON	Mental Health & Rehabilitation Hospital	0.00	0.00	0.00	0.00	0.00
	07 SOON	Leprosy Hospital	0.00	0.00	0.00	0.00	0.00
	107	Public Health Laboratory	0.00	0.00	0.00	0.00	0.00
	01 SOON	Food and Drugs Testing Lab.	0.00	0.00	0.00	0.00	0.00
9	2211	FAMILY WELFARE	1300.00	1300.00	0.00	0.00	0.00
	00		1300.00	1300.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	State Head Quarters	0.00	0.00	0.00	0.00	0.00
	02 SOON	District Head Quarters	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	800	Other Charges	1300.00	1300.00	0.00	0.00	0.00
	01 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	0.00	0.00	0.00	0.00
	02 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	0.00	0.00	0.00	0.00	0.00
	03 SOON	Incentive to female Foeticide Informers	0.00	0.00	0.00	0.00	0.00
	04 S15N	Provision under NRHM	1300.00	1300.00	0.00	0.00	0.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	1670.00	0.00	1670.00	221.00	243.10
	01	HEALTH					
		Urban Health Services	1000.00	0.00	1000.00	181.00	199.10
	110	Hospital & Dispensary	1000.00	0.00	1000.00	181.00	199.10
	01 SOON	Urban Health	1000.00	0.00	1000.00	181.00	199.10
	03 SOON	PMGY	0.00	0.00	0.00	0.00	0.00
	02	Rural Health Services	670.00	0.00	670.00	40.00	44.00
	110	Hospital & Dispensaries	670.00	0.00	670.00	40.00	44.00
	01 SOON	Rural Health	670.00	0.00	670.00	40.00	44.00
		SCSP	3100.00	700.00	2400.00	200.44	220.48
32	2210	MEDICAL AND PUBLIC HEALTH	1600.00	700.00	900.00	77.76	85.54
	03	Rural Health Services	1600.00	700.00	900.00	77.76	85.54
	789	Scheduled Caste Sub Plan	1600.00	700.00	900.00	77.76	85.54
	01 S15S	State Share Provision for National Rural Health Mission	500.00	500.00	0.00	0.00	0.00
	01 S50S	Rural Health	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Rural Health	1100.00	200.00	900.00	77.76	85.54
32	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	1500.00	0.00	1500.00	122.68	134.95
	02	HEALTH					
		Rural Health Services	1500.00	0.00	1500.00	122.68	134.95
	789	Scheduled Caste Sub Plan	1500.00	0.00	1500.00	122.68	134.95
	01 SOOS	Rural Health	1500.00	0.00	1500.00	122.68	134.95
		TSP	1644.00	10.00	1634.00	0.00	0.00
31	2210	MEDICAL AND PUBLIC HEALTH	1201.58	0.00	1201.58	0.00	0.00
	03	Rural Health Services	1082.11	0.00	1082.11	0.00	0.00
	796	Tribal Area Sub Plan	1082.11	0.00	1082.11	0.00	0.00
	01 SOON	District Establishment	36.19	0.00	36.19	0.00	0.00
	02 SOON	Exp.on Allopathy Programmes	586.30	0.00	586.30	0.00	0.00
	03 SOONM	Exp. on PHC (MNP)	431.37	0.00	431.37	0.00	0.00
	04 S50N	Exp. on Anti - T.B. Drugs Programme	28.25	0.00	28.25	0.00	0.00
	06 SOON	PMGY	0.00	0.00	0.00	0.00	0.00
	09 SOON	Exp. on MPW Scheme	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	11 SOON	Exp. on National Prog. for Control of Blindness	0.00	0.00	0.00	0.00	0.00
	06	Public Health	119.47	0.00	119.47	0.00	0.00
	796	Tribal Area Sub Plan	119.47	0.00	119.47	0.00	0.00
	09 SOON	Exp.on Multipurpose Worker scheme under MNP	112.01	0.00	112.01	0.00	0.00
	11 SOON	Exp.on National Programme for Prev. & Control of Blindness	7.46	0.00	7.46	0.00	0.00
31	2211	FAMILY WELFARE	235.79	10.00	225.79	0.00	0.00
	00		235.79	10.00	225.79	0.00	0.00
	796	Tribal Area Sub Plan	235.79	10.00	225.79	0.00	0.00
	03 SOON	Family Welfare Programme	5.92	0.00	5.92	0.00	0.00
	04 AOOS	Exp. on Milk Feeding Centres	0.00	0.00	0.00	0.00	0.00
	05 SOON	Indira Gandhi Balika Suraksha Yojana	7.90	0.00	7.90	0.00	0.00
	06 SOON	Regional Development Grant to Panchayats for Best Female Birth Ratio	10.00	10.00	0.00	0.00	0.00
	07 SOON	Incentive to Female Foeticide Informers	11.97	0.00	11.97	0.00	0.00
	08 S15N	Exp. on Rural Health Mission	200.00	0.00	200.00	0.00	0.00
31	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	206.63	0.00	206.63	0.00	0.00
	02	Rural Health Services	206.63	0.00	206.63	0.00	0.00
	796	Tribal Area Sub Plan	206.63	0.00	206.63	0.00	0.00
	01 SOON	Buildings	20.00	0.00	20.00	0.00	0.00
	01 SOONM	Buildings	186.63	0.00	186.63	0.00	0.00
		BASP	1250.00	100.00	1150.00	58.98	64.88
15	2210	MEDICAL AND PUBLIC HEALTH	0.00	0.00	0.00	0.00	0.00
	03	Rural Health Services-Allopathy	0.00	0.00	0.00	0.00	0.00
	101	Health Sub - Centres	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Health Sub - Centres	0.00	0.00	0.00	0.00	0.00
	103	Primary Health Centres	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Primary Health Centres	0.00	0.00	0.00	0.00	0.00
	104	Community Health Centres	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Community Health Centres	0.00	0.00	0.00	0.00	0.00
	110	Hospital & Dispensary	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Rural Health	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00
	04 SOOB	Purchase of Anti. TB Drugs	0.00	0.00	0.00	0.00	0.00
	06	Public Health	0.00	0.00	0.00	0.00	0.00
	101	Prevention and Control of Diseases	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Anti Malaria Organisation	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	13 SOOB	MPW Scheme (MNP)	0.00	0.00	0.00	0.00	0.00
15	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	1250.00	100.00	1150.00	58.98	64.88
	02	Rural Health Services	1250.00	100.00	1150.00	58.98	64.88
	103	PHCs	1250.00	100.00	1150.00	58.98	64.88
	01 SOOB	Primary Health Centre (Const.)	1250.00	100.00	1150.00	58.98	64.88
		AYURVEDA	1755.00	2.90	1752.10	67.77	74.55
		GENERAL PLAN	440.00	0.00	440.00	0.00	0.00
9	2210	MEDICAL AND PUBLIC HEALTH	0.00	0.00	0.00	0.00	0.00
	02	Urban Health Services	0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate of Ayurveda	0.00	0.00	0.00	0.00	0.00
	02 SOON	District Establishment	0.00	0.00	0.00	0.00	0.00
	101	Ayurveda	0.00	0.00	0.00	0.00	0.00
	03 SOON	Ayurvedic Dispensary	0.00	0.00	0.00	0.00	0.00
	04 SOON	Ayurvedic Hospital Urban Health Services	0.00	0.00	0.00	0.00	0.00
	04	Rural Health Services-Other System of Medicine	0.00	0.00	0.00	0.00	0.00
	101	Ayurveda	0.00	0.00	0.00	0.00	0.00
	02 SOON	Ayurvedic Dispensaries	0.00	0.00	0.00	0.00	0.00
	05	Medical Education, Training & Research	0.00	0.00	0.00	0.00	0.00
	101	Ayurveda	0.00	0.00	0.00	0.00	0.00
	01 SOON	Ayurvedic College	0.00	0.00	0.00	0.00	0.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	440.00	0.00	440.00	0.00	0.00
	03	Medical Education Training & Research	440.00	0.00	440.00	0.00	0.00
	101	Ayurveda	440.00	0.00	440.00	0.00	0.00
	01 SOON	Ayurveda(Construction)	390.00	0.00	390.00	0.00	0.00
	02 S15N	Upgradation of Existing AYUSH institutions	50.00	0.00	50.00	0.00	0.00
		SCSP	750.00	1.00	749.00	63.52	69.87
32	2210	MEDICAL AND PUBLIC HEALTH	595.00	1.00	594.00	50.38	55.42
	04	Rural Health Services	595.00	1.00	594.00	50.38	55.42
	789	Scheduled Caste Sub Plan	595.00	1.00	594.00	50.38	55.42
	01 SOOS	Unani Dispensary	584.00	1.00	583.00	50.38	55.42
	02 SOOS	Homoeopathy Dispensary	11.00	0.00	11.00	0.00	0.00

1	2	3	4	5	6	7	8
32	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	155.00	0.00	155.00	13.14	14.45
	03	Medical Education Training & Research	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Castes Sub Plan	0.00	0.00	0.00	0.00	0.00
	02 SOOS	Buildings	0.00	0.00	0.00	0.00	0.00
	04	Public Health	155.00	0.00	155.00	13.14	14.45
	789	Scheduled Caste Sub Plan	155.00	0.00	155.00	13.14	14.45
	01 SOOS	Buildings	55.00	0.00	55.00	4.50	4.95
	03 S15S	Upgradation of Existing Ayush Institutions (State Share)	100.00	0.00	100.00	8.64	9.50
		TSP	475.00	1.90	473.10	0.00	0.00
31	2210	MEDICAL AND PUBLIC HEALTH	381.02	0.00	381.02	0.00	0.00
	04	Rural Health Services	381.02	0.00	381.02	0.00	0.00
	796	Tribal Area Sub Plan	381.02	0.00	381.02	0.00	0.00
	02 AOOS	Exp. on Ayurvedic Programme under SCA	0.00	0.00	0.00	0.00	0.00
	04 SOON	Exp.on Ayurvedic Programme	381.02	0.00	381.02	0.00	0.00
31	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	93.98	1.90	92.08	0.00	0.00
	03	Medical Education Training & Research	93.98	1.90	92.08	0.00	0.00
	796	Tribal Area Sub Plan	93.98	1.90	92.08	0.00	0.00
	01 AOOS	Buildings	2.00	1.90	0.10	0.00	0.00
	01 SOON	Buildings	91.98	0.00	91.98	0.00	0.00
		BASP	90.00	0.00	90.00	4.25	4.68
15	2210	MEDICAL AND PUBLIC HEALTH	0.00	0.00	0.00	0.00	0.00
	04	Rural Health Services-Other System on Medicine	0.00	0.00	0.00	0.00	0.00
	101	Ayurveda	0.00	0.00	0.00	0.00	0.00
	02 SOOB	Ayurvedic Dispensary	0.00	0.00	0.00	0.00	0.00
15	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	90.00	0.00	90.00	4.25	4.68
	03	Medical Education Training & Research	90.00	0.00	90.00	4.25	4.68
	101	Ayurveda	90.00	0.00	90.00	4.25	4.68
	01 SOOB	Ayurveda (Construction)	90.00	0.00	90.00	4.25	4.68
		MEDICAL EDUCATION	2000.00	2000.00	0.00	0.00	0.00
		GENERAL PLAN	2000.00	2000.00	0.00	0.00	0.00
9	2210	MEDICAL AND PUBLIC HEALTH	850.00	850.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	05	Medical Education, Training & Research	850.00	850.00	0.00	0.00	0.00
	105	Allopathy	850.00	850.00	0.00	0.00	0.00
	01 SOON	Strengthening of IGMC Shimla	700.00	700.00	0.00	0.00	0.00
	04 SOON	Dental College	100.00	100.00	0.00	0.00	0.00
	05 SOON	Directorate of Medical Education & Research	0.00	0.00	0.00	0.00	0.00
	06 SOON	Dr. RPGMC Tanda	50.00	50.00	0.00	0.00	0.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC	1150.00	1150.00	0.00	0.00	0.00
	03	HEALTH	1150.00	1150.00	0.00	0.00	0.00
	105	Medical Education, Training & Research	1150.00	1150.00	0.00	0.00	0.00
		Allopathy					
	01 SOON	Medical College	0.00	0.00	0.00	0.00	0.00
	02 SOON	Dental College	0.00	0.00	0.00	0.00	0.00
	03 SOON	Dr. RPMC Tanda	1150.00	1150.00	0.00	0.00	0.00
	23	WATER SUPPLY, SANITATION, HOUSING & UD	37637.00	16527.78	21109.22	1851.93	2037.12
		URBAN,RURAL WATER SUPPLY & SANITATION	22362.00	6331.78	16030.22	1576.70	1,734.37
		GENERAL PLAN	13197.00	2983.00	10214.00	1302.20	1,432.42
13	2215	WATER SUPPLY AND SANITATION	0.00	0.00	0.00	0.00	0.00
	01	Water Supply	0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOONM	Direction	0.00	0.00	0.00	0.00	0.00
	02 SOON	Execution	0.00	0.00	0.00	0.00	0.00
	02 SOONM	Execution	0.00	0.00	0.00	0.00	0.00
	005	Survey & Investigation	0.00	0.00	0.00	0.00	0.00
	01 SOONM	Survey & Investigation Unit	0.00	0.00	0.00	0.00	0.00
	101	Urban Water Supply Programme	0.00	0.00	0.00	0.00	0.00
	02 SOON	Maintenance & Repair of UWSS in Various Districts	0.00	0.00	0.00	0.00	0.00
	03 SOON	Energy Charges for UWSS	0.00	0.00	0.00	0.00	0.00
	102	Rural Water Supply Programme	0.00	0.00	0.00	0.00	0.00
	03 SOONM	Maintenance	0.00	0.00	0.00	0.00	0.00
	09 SOON	Energy Charges for RWSS	0.00	0.00	0.00	0.00	0.00
	13 SOON	Exp. on Material and Daily Wagers	0.00	0.00	0.00	0.00	0.00
	02	Sewerage & Sanitation	0.00	0.00	0.00	0.00	0.00
	105	Sanitation Services	0.00	0.00	0.00	0.00	0.00
	02 SOON	Maintenance & Repairs of UWSS in Various Districts	0.00	0.00	0.00	0.00	0.00
	03 SOON	Energy Charges for Sewerage Schemes	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
13	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	13197.00	2983.00	10214.00	1302.20	1,432.42
	01	Water Supply	13197.00	2983.00	10214.00	1302.20	1,432.42
	101	Urban Water Supply	1400.00	0.00	1400.00	20.00	22.00
	01 SOON	UWSS in various Districts	1400.00	0.00	1400.00	20.00	22.00
	06 S50N	AUWSS in Various Districts	0.00	0.00	0.00	0.00	0.00
	102	Rural Water Supply	11797.00	2983.00	8814.00	1282.20	1,410.42
	01 SOONM	RWSS in various Districts	152.00	0.00	152.00	12.20	13.42
	06 S50N	Expenditure on ARWSP	2500.00	0.00	2500.00	150.00	165.00
	08 SOONM	Hand Pump	2983.00	2983.00	0.00	0.00	0.00
	16 SOON	RIDF/ NABARD	6162.00	0.00	6162.00	1120.00	1,232.00
	02	Sewerage & Sanitation	0.00	0.00	0.00	0.00	0.00
	101	Urban Sanitation Services	0.00	0.00	0.00	0.00	0.00
	01 SOON	Drainage Sanitation Sewerage Scheme in Various Distts.	0.00	0.00	0.00	0.00	0.00
		SCSP	6400.00	3243.78	3156.22	208.73	229.60
32	2215	WATER SUPPLY AND SANITATION	0.00	0.00	0.00	0.00	0.00
	01	Water Supply	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Maintenance & Repair of Rural Water Supply Scheme	0.00	0.00	0.00	0.00	0.00
	09 SOOS	Energy Charges for RWSS	0.00	0.00	0.00	0.00	0.00
	02	Sewerage & Sanitation	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Maintenance & Repair	0.00	0.00	0.00	0.00	0.00
32	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	6400.00	3243.78	3156.22	208.73	229.60
	01	Water Supply	6400.00	3243.78	3156.22	208.73	229.60
	789	Scheduled Caste Sub Plan	6400.00	3243.78	3156.22	208.73	229.60
	01 SOOS	Urban Water Supply Schemes	0.00	0.00	0.00	0.00	0.00
	02 SOOS	RWSS Schemes in Various Districts	0.00	0.00	0.00	0.00	0.00
	04 SOOS	RIDF/NABARD	3848.00	3243.78	604.22	0.00	0.00
	06 S50S	Exp. on ARWSP	1035.00	0.00	1035.00	84.65	93.12
	08 SOOS	Hand Pumps	1517.00	0.00	1517.00	124.08	136.49
	13 SOOS	11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	02	Sewerage & Sanitation	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	02 SOOS	Drainage Sanitation Sewerage Schemes in Various Districts	0.00	0.00	0.00	0.00	0.00
		TSP	1403.00	5.00	1398.00	1.50	1.65

1	2	3	4	5	6	7	8
31	2215	WATER SUPPLY AND SANITATION	33.73	0.00	33.73	0.00	0.00
	01	Water Supply	33.73	0.00	33.73	0.00	0.00
	796	Tribal Area Sub Plan	33.73	0.00	33.73	0.00	0.00
	01 SOON	Exp. on RWSS	29.68	0.00	29.68	0.00	0.00
	08 SOON	Energy Charges for RWSS	4.05	0.00	4.05	0.00	0.00
31	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	1369.27	5.00	1364.27	1.50	1.65
	01	Water Supply	1369.27	5.00	1364.27	1.50	1.65
	796	Tribal Area Sub Plan	1369.27	5.00	1364.27	1.50	1.65
	01 AOOS	Exp. on Rural Piped Water Supply Schemes	20.00	5.00	15.00	1.50	1.65
	01 SOON	Exp. on Rural Piped Water Supply Schemes	172.17	0.00	172.17	0.00	0.00
	02 AOOS	Installation of Handpumps	5.00	0.00	5.00	0.00	0.00
	02 SOON	Exp. on Hand Pumps	14.30	0.00	14.30	0.00	0.00
	03 SOON	Exp. on Sewerage Schemes	100.00	0.00	100.00	0.00	0.00
	04 S10N	Exp. on ARWSP	0.00	0.00	0.00	0.00	0.00
	04 S50N	Exp. on ARWSP	13.00	0.00	13.00	0.00	0.00
	05 SOON	Exp. on Old Water Supply Schemes	54.80	0.00	54.80	0.00	0.00
	09 SOON	Exp. on RWSS (NABARD /RIDF)	990.00	0.00	990.00	0.00	0.00
		BASP	1362.00	100.00	1262.00	64.27	70.70
15	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	1362.00	100.00	1262.00	64.27	70.70
	01	Water Supply	1362.00	100.00	1262.00	64.27	70.70
	102	Rural Water Supply	1362.00	100.00	1262.00	64.27	70.70
	01 SOOB	RWSS in various Districts	1362.00	100.00	1262.00	64.27	70.70
		POOLED GOVT. HOUSING	1004.00	64.00	940.00	12.00	13.20
		GENERAL PLAN	734.00	50.00	684.00	12.00	13.20
10	2216	HOUSING	50.00	50.00	0.00	0.00	0.00
	01	Maintenance	50.00	50.00	0.00	0.00	0.00
	106	Minor Works	50.00	50.00	0.00	0.00	0.00
	01 SOON	Minor Works	50.00	50.00	0.00	0.00	0.00
10	4216	CAPITAL OUTLAY ON HOUSING	684.00	0.00	684.00	12.00	13.20
	01	Govt. Residential Buildings	684.00	0.00	684.00	12.00	13.20
	106	General Pool Accommodation	684.00	0.00	684.00	12.00	13.20
	01 SOON	Residential Buildings in Various Districts	684.00	0.00	684.00	12.00	13.20
		TSP	270.00	14.00	256.00	0.00	0.00

1	2	3	4	5	6	7	8
31	4216	CAPITAL OUTLAY ON HOUSING	270.00	14.00	256.00	0.00	0.00
	01	Govt. Residential Buildings	270.00	14.00	256.00	0.00	0.00
	796	Tribal Area Sub Plan	270.00	14.00	256.00	0.00	0.00
	02 SOON	Buildings	270.00	14.00	256.00	0.00	0.00
		HOUSING DEPARTMENT	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
28	4216	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00	0.00	0.00
	01	Govt. Residential Buildings	0.00	0.00	0.00	0.00	0.00
	106	General Pool Accommodation	0.00	0.00	0.00	0.00	0.00
	03 SOON	Repayment of HUDCO Loan	0.00	0.00	0.00	0.00	0.00
		RURAL HOUSING	2033.00	1098.00	935.00	72.58	79.84
		GENERAL PLAN	1098.00	1098.00	0.00	0.00	0.00
20	2216	HOUSING	1098.00	1098.00	0.00	0.00	0.00
	03	Rural Housing	1098.00	1098.00	0.00	0.00	0.00
	102	Provision of Housesite to Landless	1098.00	1098.00	0.00	0.00	0.00
	02 SOON	Atal Awaas Yojana	1098.00	1098.00	0.00	0.00	0.00
		SCSP	840.00	0.00	840.00	72.58	79.84
32	2216	HOUSING	840.00	0.00	840.00	72.58	79.84
	03	Rural Housing	840.00	0.00	840.00	72.58	79.84
	789	Scheduled Caste Sub Plan	840.00	0.00	840.00	72.58	79.84
	03 SOOS	Atal Awaas Yojana	840.00	0.00	840.00	72.58	79.84
		TSP	95.00	0.00	95.00	0.00	0.00
31	2216	HOUSING	95.00	0.00	95.00	0.00	0.00
	03	Rural Housing	95.00	0.00	95.00	0.00	0.00
	796	Tribal Area Sub Plan	95.00	0.00	95.00	0.00	0.00
	07 SOON	Atal Awaas Yojana	95.00	0.00	95.00	0.00	0.00
		POLICE HOUSING	1640.00	0.00	1640.00	73.50	80.85
		GENERAL PLAN	1500.00	0.00	1500.00	73.50	80.85
7	4055	CAPITAL OUTLAY ON POLICE HOUSING	1500.00	0.00	1500.00	73.50	80.85
	00		1500.00	0.00	1500.00	73.50	80.85
	211	Police Housing	1500.00	0.00	1500.00	73.50	80.85

1	2	3	4	5	6	7	8
	03 S50N	Modernisation of Police Force	1000.00	0.00	1000.00	73.50	80.85
	04 S25N	Construction of Indian Reserve Batalian	500.00	0.00	500.00	0.00	0.00
		TSP	140.00	0.00	140.00	0.00	0.00
31	4055	CAPITAL OUTLAY ON POLICE HOUSING	140.00	0.00	140.00	0.00	0.00
	00		140.00	0.00	140.00	0.00	0.00
	796	Tribal Area Sub Plan	140.00	0.00	140.00	0.00	0.00
	02 SOON	Const. of Residential Buildings of Police	140.00	0.00	140.00	0.00	0.00
		HOUSING LOAN TO GOVT. EMPLOYEES	700.00	700.00	0.00	0.00	0.00
		GENERAL PLAN	700.00	700.00	0.00	0.00	0.00
29	7610	LOANS TO GOVT. SERVANTS ETC.	700.00	700.00	0.00	0.00	0.00
	00		700.00	700.00	0.00	0.00	0.00
	201	House Building Advances	700.00	700.00	0.00	0.00	0.00
	01 SOON	Adv. to Govt. Servants for House	700.00	700.00	0.00	0.00	0.00
		TOWN & COUNTRY PLANNING	204.00	134.00	70.00	0.00	0.00
		GENERAL PLAN	134.00	134.00	0.00	0.00	0.00
28	2217	URBAN DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
	80	General	0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	02 SOON	Directorate of TCP Organisation	0.00	0.00	0.00	0.00	0.00
28	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	134.00	134.00	0.00	0.00	0.00
	03	IDSMT	134.00	134.00	0.00	0.00	0.00
	051	Construction	134.00	134.00	0.00	0.00	0.00
	05 SOON	Preparation of Draft Development Plan	134.00	134.00	0.00	0.00	0.00
		TSP	70.00	0.00	70.00	0.00	0.00
31	2217	URBAN DEVELOPMENT	70.00	0.00	70.00	0.00	0.00
	03	IDSMT	70.00	0.00	70.00	0.00	0.00
	796	Tribal Area Sub Plan	70.00	0.00	70.00	0.00	0.00
	01 SOON	GIA to Special Area Development Authorities	70.00	0.00	70.00	0.00	0.00
		URBAN DEVELOPMENT	9694.00	8200.00	1494.00	117.15	128.87
		GENERAL PLAN	8200.00	8200.00	0.00	0.00	0.00
28	2217	URBAN DEVELOPMENT	5700.00	5700.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	03	IDSMT	27.00	27.00	0.00	0.00	0.00
	192	Assistance to Municipalities/MC	27.00	27.00	0.00	0.00	0.00
	01 S32N	Inteegrated Development of Small & Medium Towns	0.00	0.00	0.00	0.00	0.00
	01 S50N	Urban Infrastructure Development Scheme for Small & Medium Towns	0.00	0.00	0.00	0.00	0.00
	02 S10N	Urban Infrastructure Development Scheme for Small & Medium Towns	27.00	27.00	0.00	0.00	0.00
	193	Assist. to Nagar Panchayats/Notified Area Committee or equivalent thereof	0.00	0.00	0.00	0.00	0.00
	01 S32N	Inteegrated Development of Small & Medium Towns	0.00	0.00	0.00	0.00	0.00
	01 S50N	Inteegrated Development of Small & Medium Towns	0.00	0.00	0.00	0.00	0.00
	04	Slum Area Improvement	0.00	0.00	0.00	0.00	0.00
	191	Assistance to Municipal Corporation	0.00	0.00	0.00	0.00	0.00
	01 SOON	Environment Improvement of Urban Slums	0.00	0.00	0.00	0.00	0.00
	192	Assistance to Municipal Councils	0.00	0.00	0.00	0.00	0.00
	01 SOON	Environment Improvement of Urban Slums	0.00	0.00	0.00	0.00	0.00
	193	Assistance to Nagar Panchayats/Notified Area Committee	0.00	0.00	0.00	0.00	0.00
	01 SOON	Environment Improvement of Urban Slums	0.00	0.00	0.00	0.00	0.00
	80	General	5673.00	5673.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate of Urban Local Bodies	0.00	0.00	0.00	0.00	0.00
	191	Assistance to Municipal Corporation	4500.20	4500.20	0.00	0.00	0.00
	01 SOON	State Finance Commission	0.00	0.00	0.00	0.00	0.00
	02 SOON	Eleventh Finance Commission	0.00	0.00	0.00	0.00	0.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	0.20	0.20	0.00	0.00	0.00
	41 S10N	Funds under Jawahar Lal Nehru Urban Renewal Mission	4500.00	4500.00	0.00	0.00	0.00
	192	Assistance to Municipal Councils	851.80	851.80	0.00	0.00	0.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	0.80	0.80	0.00	0.00	0.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	351.00	351.00	0.00	0.00	0.00
	09 S10N	ISHDP under JNNURM	500.00	500.00	0.00	0.00	0.00
	193	Assist.- Nagar Panchayat/Notified Area Committee	321.00	321.00	0.00	0.00	0.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	1.00	1.00	0.00	0.00	0.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	320.00	320.00	0.00	0.00	0.00
28	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	2500.00	2500.00	0.00	0.00	0.00
	60	Other Development Schemes	2500.00	2500.00	0.00	0.00	0.00
	051	Construction	2500.00	2500.00	0.00	0.00	0.00
	02 SOON	Drainage Sanitation Sewerage Scheme in various Districts	2500.00	2500.00	0.00	0.00	0.00
		SCSP	1494.00	0.00	1494.00	117.15	128.87

1	2	3	4	5	6	7	8
32	2217	URBAN DEVELOPMENT	294.00	0.00	294.00	19.00	20.90
	04	Slum Area Improvement	294.00	0.00	294.00	19.00	20.90
	789	Scheduled Caste Sub Plan	294.00	0.00	294.00	19.00	20.90
	01 SOOS	Environment Improvement of Urban Slums/ National Slum Development Programme	14.00	0.00	14.00	0.00	0.00
	03 SOOS	Environment Improvement of Urban Slums (Municipal Councils)	140.00	0.00	140.00	14.00	15.40
	04 SOOS	Environment Improvement of Urban Slums (Nagar Panchayats)	140.00	0.00	140.00	5.00	5.50
32	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	1200.00	0.00	1200.00	98.15	107.97
	60	Other Development Scheme	1200.00	0.00	1200.00	98.15	107.97
	789	Scheduled Cast Sub Plan	1200.00	0.00	1200.00	98.15	107.97
	01 SOOS	Drainage Sanitation Sewerage Schemes in various Distts.	1200.00	0.00	1200.00	98.15	107.97
	24	INFORMATION & PUBLICITY	75.00	50.00	25.00	12.00	13.20
		INFORMATION AND PUBLICITY	75.00	50.00	25.00	12.00	13.20
		GENERAL PLAN	12.00	0.00	12.00	12.00	13.20
30	2220	INFORMATION AND PUBLICITY	0.00	0.00	0.00	0.00	0.00
	01	Films	0.00	0.00	0.00	0.00	0.00
	001	Direction and Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
	02 SOON	District Establishment	0.00	0.00	0.00	0.00	0.00
	105	Production of Films	0.00	0.00	0.00	0.00	0.00
	01 SOON	Prod. & Dissemination of Electronic Publicity Material	0.00	0.00	0.00	0.00	0.00
	60	Others	0.00	0.00	0.00	0.00	0.00
	101	Advertisement and Visual Publicity	0.00	0.00	0.00	0.00	0.00
	01 SOON	Exp. on Advertisement and Visual Publicity	0.00	0.00	0.00	0.00	0.00
	102	Information Centres	0.00	0.00	0.00	0.00	0.00
	01 SOON	Exp. Press Information Bank Services	0.00	0.00	0.00	0.00	0.00
	107	Songs and Drama Services	0.00	0.00	0.00	0.00	0.00
	01 SOON	Exp. on Songs and Drama Services	0.00	0.00	0.00	0.00	0.00
	110	Publications	0.00	0.00	0.00	0.00	0.00
	01 SOON	Exp. on Publication Scheme	0.00	0.00	0.00	0.00	0.00
30	4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	12.00	0.00	12.00	12.00	13.20
	60	Others	12.00	0.00	12.00	12.00	13.20
	101	Buildings	12.00	0.00	12.00	12.00	13.20

1	2	3	4	5	6	7	8
	01 SOON	Public Works	12.00	0.00	12.00	12.00	13.20
		SCSP	50.00	50.00	0.00	0.00	0.00
32	2220	INFORMATION AND PUBLICITY	50.00	50.00	0.00	0.00	0.00
	60	Others	50.00	50.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	50.00	50.00	0.00	0.00	0.00
	01 SOOS	Information and Publicity	50.00	50.00	0.00	0.00	0.00
		TSP	13.00	0.00	13.00	0.00	0.00
31	2220	INFORMATION AND PUBLICITY	13.00	0.00	13.00	0.00	0.00
	60	Others	13.00	0.00	13.00	0.00	0.00
	796	Tribal Area Sub Plan	13.00	0.00	13.00	0.00	0.00
	02 SOON	Exp. on Publicity Programmes	13.00	0.00	13.00	0.00	0.00
	25	WELFARE OF SCs/STs/OBCs	4921.00	2931.84	1989.16	148.03	162.83
		WELFARE OF SCs/STs/OBCs	4921.00	2931.84	1989.16	148.03	162.83
		GENERAL PLAN	1101.00	828.40	272.60	19.71	21.68
19	2225	WELFARE OF SC/ST/OBCs	435.00	162.40	272.60	19.71	21.68
	01	Welfare of Scheduled Castes	43.00	25.00	18.00	1.50	1.65
	001	Direction & Administration	43.00	25.00	18.00	1.50	1.65
	01 SOON	Directorate	23.00	23.00	0.00	0.00	0.00
	02 SOON	District Staff	20.00	2.00	18.00	1.50	1.65
	02	Welfare of Scheduled Tribes	60.00	0.42	59.58	1.61	1.77
	102	Economic Development	0.00	0.00	0.00	0.00	0.00
	01 SOON	Economic Development of Tribes	0.00	0.00	0.00	0.00	0.00
	283	Housing	60.00	0.42	59.58	1.61	1.77
	01 SOON	Housing	60.00	0.42	59.58	1.61	1.77
	03	Welfare of Backward Classes	330.00	134.98	195.02	16.60	18.26
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Backward Class Commission	0.00	0.00	0.00	0.00	0.00
	102	Economic Development	170.00	101.80	68.20	8.72	9.59
	01 SOON	Economic Development of OBC	154.00	85.80	68.20	8.72	9.59
	02 SOON	Welfare of Gujjar, Labana, Gaddis Welfare Board	5.00	5.00	0.00	0.00	0.00
	03 SOON	Pre-Matric Scholarship for Minority Communities	11.00	11.00	0.00	0.00	0.00
	283	Housing	160.00	33.18	126.82	7.88	8.67
	01 SOON	Housing	160.00	33.18	126.82	7.88	8.67
	80	General	2.00	2.00	0.00	0.00	0.00
	190	Investment in Public Sector & Other Undertaking	2.00	2.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	01 S10N	GIA to Minority Corporation	2.00	2.00	0.00	0.00	0.00
19	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	665.00	665.00	0.00	0.00	0.00
	03	Welfare of Backward Classes	285.00	285.00	0.00	0.00	0.00
	190	Invest. in Public Sector and Other Undertakings	285.00	285.00	0.00	0.00	0.00
	01 SOON	Invest. in Himachal BCs, Minorities & Mahila Fin. Dev. Corporation	285.00	285.00	0.00	0.00	0.00
	80	General	380.00	380.00	0.00	0.00	0.00
	800	Other Expenditure	380.00	380.00	0.00	0.00	0.00
	01 SOON	C/O Building	330.00	330.00	0.00	0.00	0.00
	03 S50N	C/O OBC Boys/ Girls Hostel	50.00	50.00	0.00	0.00	0.00
19	6225	LOANS FOR WELFARE OF SCs/STs & OBCs	1.00	1.00	0.00	0.00	0.00
	01	Welfare of Scheduled Castes	1.00	1.00	0.00	0.00	0.00
	190	Loans to Public Sector & Other Undertakings	1.00	1.00	0.00	0.00	0.00
	01 SOON	Interest free loans to Children of IRDP Families for Higher Studies	1.00	1.00	0.00	0.00	0.00
		SCSP	3500.00	2023.44	1476.56	128.18	141.00
32	2225	WELFARE OF SC/ST/OBCs	2940.00	1463.44	1476.56	128.18	141.00
	01	Welfare of SCs	2940.00	1463.44	1476.56	128.18	141.00
	789	Scheduled Caste Sub Plan	2940.00	1463.44	1476.56	128.18	141.00
	02 SOOS	Direction & Administration	774.00	692.66	81.34	7.33	8.06
	03 S50S	Economic Development of SCs	10.00	5.00	5.00	0.00	0.00
	03 SOOS	Economic Development of SCs	256.00	161.02	94.98	8.90	9.79
	05 SOOS	Housing	1900.00	604.76	1295.24	111.95	123.15
32	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	500.00	500.00	0.00	0.00	0.00
	01	Welfare of SCs	200.00	200.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	200.00	200.00	0.00	0.00	0.00
	01 SOOS	Invest. in SC Corporation	200.00	200.00	0.00	0.00	0.00
	80	General	300.00	300.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	300.00	300.00	0.00	0.00	0.00
	01 S50S	C/O Girls Hostel	300.00	300.00	0.00	0.00	0.00
	01 SOOS	Construction of Anganwadi Centres/ Community Hall	0.00	0.00	0.00	0.00	0.00
32	6225	LOANS FOR WELFARE OF SCs/STs & OBCs	60.00	60.00	0.00	0.00	0.00
	01	Welfare of SCs	60.00	60.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	60.00	60.00	0.00	0.00	0.00
	02 SOOS	Interest Free Loans to Children of IRDP Families for Higher Studies	60.00	60.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
		TSP	320.00	80.00	240.00	0.14	0.15
31	2225	WELFARE OF SC/ST/OBCs	260.00	20.00	240.00	0.14	0.15
	02	Welfare of STs	260.00	20.00	240.00	0.14	0.15
	796	Tribal Area Sub Plan	260.00	20.00	240.00	0.14	0.15
	01 AOOS	Expenditure on Follow up Programmes	1.00	0.00	1.00	0.05	0.06
	01 SOON	Exp. on Scheme for SC/ST & OBC	255.00	20.00	235.00	0.00	0.00
	04 AOOS	Exp. on HPSCDC under SCA	0.00	0.00	0.00	0.00	0.00
	05 AOOS	Exp. on HPSCDC under SCA for Dispersed Tribes	0.00	0.00	0.00	0.00	0.00
	06 AOOS	Exp. on HPSCDC under SCA for Tribal Pockets	0.00	0.00	0.00	0.00	0.00
	07 AOOS	Exp. on Basic Amenities in ST concentrated Villages	4.00	0.00	4.00	0.09	0.10
31	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	60.00	60.00	0.00	0.00	0.00
	02	Welfare of STs	60.00	60.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	60.00	60.00	0.00	0.00	0.00
	01 SOON	Exp. on equity participation in SCs & STs Development Corporation	60.00	60.00	0.00	0.00	0.00
	26	LABOUR & LABOUR WELFARE	50.00	41.00	9.00	0.00	0.00
		LABOUR & EMPLOYMENT	50.00	41.00	9.00	0.00	0.00
		GENERAL PLAN	41.00	41.00	0.00	0.00	0.00
27	2230	LABOUR AND EMPLOYMENT	0.00	0.00	0.00	0.00	0.00
	01	Labour	0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Head Quarter Staff	0.00	0.00	0.00	0.00	0.00
	101	Industrial Relation	0.00	0.00	0.00	0.00	0.00
	01 SOON	Enforcement of Labour Laws	0.00	0.00	0.00	0.00	0.00
	02	Employment Services	0.00	0.00	0.00	0.00	0.00
	101	Employment Services	0.00	0.00	0.00	0.00	0.00
	01 SOON	Extension of Coverage of Emp. Services	0.00	0.00	0.00	0.00	0.00
27	4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	41.00	41.00	0.00	0.00	0.00
	00		41.00	41.00	0.00	0.00	0.00
	201	Labour	41.00	41.00	0.00	0.00	0.00
	01 SOON	Buildings	41.00	41.00	0.00	0.00	0.00
		TSP	9.00	0.00	9.00	0.00	0.00
31	2230	LABOUR AND EMPLOYMENT	9.00	0.00	9.00	0.00	0.00

1	2	3	4	5	6	7	8
	01	Labour	2.00	0.00	2.00	0.00	0.00
	796	Tribal Area Sub-Plan	2.00	0.00	2.00	0.00	0.00
	01 SOON	Exp. on Enforcement of Labour Laws	2.00	0.00	2.00	0.00	0.00
	02	Employment	7.00	0.00	7.00	0.00	0.00
	796	Tribal Area Sub-Plan	7.00	0.00	7.00	0.00	0.00
	01 SOON	Exp. on Employment Services	7.00	0.00	7.00	0.00	0.00
	27	SOCIAL WELFARE & NUTRITION	11473.00	5718.49	5754.51	388.43	427.27
		SOCIAL WELFARE	11473.00	5718.49	5754.51	388.43	427.27
		GENERAL PLAN	5940.00	3446.36	2493.64	161.54	177.69
19	2235	SOCIAL SECURITY AND WELFARE	3582.00	1088.36	2493.64	161.54	177.69
	01	Rehabilitation	0.00	0.00	0.00	0.00	0.00
	202	Other Rehabilitation Schemes	0.00	0.00	0.00	0.00	0.00
	02 SOON	Rehabilitation of Lepers	0.00	0.00	0.00	0.00	0.00
	02	Social Welfare	1920.00	970.40	949.60	79.77	87.75
	101	Welfare of Handicapped	187.00	126.10	60.90	6.00	6.60
	03 SOON	Upliftment of Handicapped	187.00	126.10	60.90	6.00	6.60
	102	Child Welfare	721.00	243.24	477.76	35.21	38.73
	03 SOON	Childrens Home	220.00	153.90	66.10	0.00	0.00
	05 S10N	ICDS	500.00	88.54	411.46	35.21	38.73
	06 SOON	Upliftment of Children	1.00	0.80	0.20	0.00	0.00
	11 SOON	Honorarium to Anganwari Workers/Helpers	0.00	0.00	0.00	0.00	0.00
	103	Women Welfare	511.00	100.06	410.94	38.56	42.42
	01 SOON	State Homes	505.00	94.06	410.94	38.56	42.42
	02 SOONA	National Programme for Adolescent Girls	1.00	1.00	0.00	0.00	0.00
	05 SOON	State Women Commission	5.00	5.00	0.00	0.00	0.00
	107	Assistance to Voluntary Organisations	501.00	501.00	0.00	0.00	0.00
	02 SOON	Other Voluntary Organisation	190.00	190.00	0.00	0.00	0.00
	03 SOON	Assistance to Legal Advisory Board	11.00	11.00	0.00	0.00	0.00
	04 SOONA	Parivar Sahayata	300.00	300.00	0.00	0.00	0.00
	60	Other Social Security and Welfare Programme	1662.00	117.96	1544.04	81.77	89.95
	102	Pension under Social Security Scheme	1644.00	99.96	1544.04	81.77	89.95
	01 SOON	Old Age Pension under Social Security Scheme	0.00	0.00	0.00	0.00	0.00
	01 SOONA	Old Age Pension under Social Security Scheme	1644.00	99.96	1544.04	81.77	89.95
	02 SOON	Widow Pension under Social Security Scheme	0.00	0.00	0.00	0.00	0.00
	200	Skill Upgradation with Jobs/Outsourcing	18.00	18.00	0.00	0.00	0.00
	01 SOON	Scholarship	18.00	18.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
19	2236	NUTRITION	2070.00	2070.00	0.00	0.00	0.00
	02	Distribution of Nutritious Food & Beverages	2070.00	2070.00	0.00	0.00	0.00
	101	Special Nutrition Programme	2070.00	2070.00	0.00	0.00	0.00
	05 SOON	Nutrition Scheme	2040.00	2040.00	0.00	0.00	0.00
	06 SOONA	Annapurna	30.00	30.00	0.00	0.00	0.00
19	4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND	288.00	288.00	0.00	0.00	0.00
		WELFARE					
	02	Social Welfare	288.00	288.00	0.00	0.00	0.00
	102	Child Welfare	0.00	0.00	0.00	0.00	0.00
	01 S25N	C/O Model Aganwari Bld. under WB Assisted ICDS- III Prog.	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	288.00	288.00	0.00	0.00	0.00
	01 SOON	Construction of Departmental Building (Ashram Etc.)	288.00	288.00	0.00	0.00	0.00
		SCSP	4683.00	1805.01	2877.99	226.89	249.58
32	2235	SOCIAL SECURITY AND WELFARE	3153.00	275.01	2877.99	226.89	249.58
	02	Social Welfare	200.00	200.00	0.00	0.00	0.00
	789	Scheduled Castes Sub-Plan	200.00	200.00	0.00	0.00	0.00
	05 S10S	Exp. on ICDS Staff	200.00	200.00	0.00	0.00	0.00
	60	Other Social Security & Welfare Programme	2953.00	75.01	2877.99	226.89	249.58
	789	Scheduled Caste Sub Plan	2953.00	75.01	2877.99	226.89	249.58
	02 SOOS	Widow Pension under Social Security Scheme	728.44	16.24	712.20	55.44	60.98
	03 SOOS	Old Age Pension	1671.56	58.77	1612.79	132.52	145.77
	04 SOOS	Old Age Pension (IGNOAP)	553.00	0.00	553.00	38.93	42.82
32	2236	NUTRITION	1183.00	1183.00	0.00	0.00	0.00
	02	Distribution of Nutritious Food & Beverages	1183.00	1183.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	1183.00	1183.00	0.00	0.00	0.00
	01 SOOS	Special Nutrition Programme for Scheduled Castes	1183.00	1183.00	0.00	0.00	0.00
32	4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND	347.00	347.00	0.00	0.00	0.00
		WELFARE					
	02	Social Welfare	347.00	347.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	347.00	347.00	0.00	0.00	0.00
	01 SOOS	Multi-Purpose Community/Anganwadi Centre	347.00	347.00	0.00	0.00	0.00
		TSP	850.00	467.12	382.88	0.00	0.00
31	2235	SOCIAL SECURITY AND WELFARE	450.00	67.12	382.88	0.00	0.00
	02	Social Welfare	79.01	67.12	11.89	0.00	0.00

1	2	3	4	5	6	7	8
	796	Tribal Area Sub Plan	79.01	67.12	11.89	0.00	0.00
	01 SOON	Social Welfare Programme	29.01	17.12	11.89	0.00	0.00
	05 S10N	ICDS	50.00	50.00	0.00	0.00	0.00
	60	Other Social Security & Welfare Programme	370.99	0.00	370.99	0.00	0.00
	796	Tribal Area Sub Plan	370.99	0.00	370.99	0.00	0.00
	01 SOON	Exp. on Social Welfare Programme & Old Age Pension	195.69	0.00	195.69	0.00	0.00
	01 SOONA	Exp. on Social Welfare Programme & Old Age Pension	73.30	0.00	73.30	0.00	0.00
	02 SOON	Exp. on Widow Pension	102.00	0.00	102.00	0.00	0.00
31	2236	NUTRITION	400.00	400.00	0.00	0.00	0.00
	02	Distribution of Nutritious Food & Beverages	400.00	400.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	400.00	400.00	0.00	0.00	0.00
	01 SOON	Exp. on Food Programme	400.00	400.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	C	GENERAL SERVICES	7024.00	1792.89	5231.11	41.00	45.10
	42	ADMINISTRATIVE SERVICES	7024.00	1792.89	5231.11	41.00	45.10
		PRINTING & STATIONERY	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
24	2058	STATIONERY AND PRINTING	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	101	Purchase & Supply of Stationery Stores	0.00	0.00	0.00	0.00	0.00
	01 SOON	Stationery	0.00	0.00	0.00	0.00	0.00
	103	Govt. Presses	0.00	0.00	0.00	0.00	0.00
	01 SOON	H.P. Govt. Presses	0.00	0.00	0.00	0.00	0.00
24	4058	CAPITAL OUTLAY ON STATIONERY AND PRINTING	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	103	Govt. Presses	0.00	0.00	0.00	0.00	0.00
	01 SOON	Buildings	0.00	0.00	0.00	0.00	0.00
		POOLED NON RESIDENTIAL GOVT. BUILDING	2771.00	591.01	2179.99	30.00	33.00
		GENERAL PLAN	1824.00	38.01	1785.99	29.00	31.90
10	2059	PUBLIC WORKS	20.00	20.00	0.00	0.00	0.00
	80	General	20.00	20.00	0.00	0.00	0.00
	051	Construction	20.00	20.00	0.00	0.00	0.00
	01 SOON	Government Non Residential Buildings	20.00	20.00	0.00	0.00	0.00
10	4059	CAPITAL OUTLAY ON PUBLIC WORKS	1804.00	18.01	1785.99	29.00	31.90
	01	Office Building	1030.00	18.01	1011.99	9.00	9.90
	051	Construction	1030.00	18.01	1011.99	9.00	9.90
	04 SOON	District Administration	90.00	14.00	76.00	0.00	0.00
	07 SOON	Public Works	480.00	0.00	480.00	1.00	1.10
	12 SOON	General Administration	290.00	0.00	290.00	0.00	0.00
	24 SOON	Vidhan Sabha Building at Dharamshala	10.00	4.01	5.99	0.00	0.00
	27 SOON	Home Guard & Fire Services Buildings	160.00	0.00	160.00	8.00	8.80
	80	General	774.00	0.00	774.00	20.00	22.00
	051	Construction	774.00	0.00	774.00	20.00	22.00
	03 SOON	C/O Rest Houses / Circuit Houses	340.00	0.00	340.00	20.00	22.00
	05 SOON	OAS Combined Office Buildings etc . & others & C/O Mini Sectt.	434.00	0.00	434.00	0.00	0.00

1	2	3	4	5	6	7	8
		SCSP	547.00	547.00	0.00	0.00	0.00
32	4059	PUBLIC WORKS	547.00	547.00	0.00	0.00	0.00
	01	Office Buildings	547.00	547.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	547.00	547.00	0.00	0.00	0.00
	01 SOOS	Pooled Non Residential Govt. Buildings	547.00	547.00	0.00	0.00	0.00
		TSP	400.00	6.00	394.00	1.00	1.10
31	4059	PUBLIC WORKS	400.00	6.00	394.00	1.00	1.10
	01	Office Buildings	400.00	6.00	394.00	1.00	1.10
	796	Tribal Area Sub Plan	400.00	6.00	394.00	1.00	1.10
	02 AOOS	Exp. on other Admn. Buildings	4.00	0.00	4.00	1.00	1.10
	02 SOON	Exp. on other Admn. Buildings	396.00	6.00	390.00	0.00	0.00
		HIPA	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
30	2070	OTHER ADMINISTRATIVE SERVICES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	003	Training	0.00	0.00	0.00	0.00	0.00
	03 SOON	Himachal Pradesh Institute of Public Administration	0.00	0.00	0.00	0.00	0.00
	04 S50N	Training & Research in Rural Development	0.00	0.00	0.00	0.00	0.00
		TRIBAL DEVELOPMENT	1345.00	866.88	478.12	0.00	0.00
		TSP	1345.00	866.88	478.12	0.00	0.00
31	2053	DISTRICT ADMINISTRATION	315.88	0.00	315.88	0.00	0.00
	00		315.88	0.00	315.88	0.00	0.00
	796	Tribal Area Sub Plan	315.88	0.00	315.88	0.00	0.00
	04 SOON	Exp. on Infrastructural Facilities	0.00	0.00	0.00	0.00	0.00
	08 SOON	Exp. on Nucleus Budget	90.00	0.00	90.00	0.00	0.00
	09 SOON	Exp. on People Participation in Development	142.00	0.00	142.00	0.00	0.00
	11 SOON	Vidhayak Kshetra Vikas Nidhi Yojana	83.88	0.00	83.88	0.00	0.00
31	2251	SECRETARIAT SOCIAL SERVICES	1029.12	866.88	162.24	0.00	0.00
	00		1029.12	866.88	162.24	0.00	0.00
	796	Tribal Area Sub Plan	1029.12	866.88	162.24	0.00	0.00
	02 AOOS	Exp. on Office of Tribal Development Commissioner	5.00	5.00	0.00	0.00	0.00
	02 SOON	Exp. on Office of Tribal Development Commissioner	100.00	100.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	03 S50N	Exp. on Infrastructure Facilities	200.00	200.00	0.00	0.00	0.00
	03 SOON	Exp. on Infrastructure Facilities	724.12	561.88	162.24	0.00	0.00
		EX-SERVICEMEN CORPORATION	5.00	5.00	0.00	0.00	0.00
		GENERAL PLAN	5.00	5.00	0.00	0.00	0.00
4	2235	SOCIAL SECURITY AND WELFARE	5.00	5.00	0.00	0.00	0.00
	60	Other Social Security and Welfare Programme	5.00	5.00	0.00	0.00	0.00
	200	Other Programme	5.00	5.00	0.00	0.00	0.00
	20 SOON	Investment in Ex- Servicemen Corporation	5.00	5.00	0.00	0.00	0.00
		JUDICIARY	2300.00	30.00	2270.00	11.00	12.10
		GENERAL PLAN	2300.00	30.00	2270.00	11.00	12.10
3	2014	ADMINISTRATION OF JUSTICE	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	105	Civil & Session Court	0.00	0.00	0.00	0.00	0.00
	03 SOON	Upgradation of Judiciary Infrastructure	0.00	0.00	0.00	0.00	0.00
	114	Legal Advisers and Counsels	0.00	0.00	0.00	0.00	0.00
	02 SOON	Other Law Officers	0.00	0.00	0.00	0.00	0.00
3	4059	PUBLIC WORKS	2300.00	30.00	2270.00	11.00	12.10
	00		300.00	0.00	300.00	6.00	6.60
	051	Construction	300.00	0.00	300.00	6.00	6.60
	25 SOON	Construction of District Attorney Offices	300.00	0.00	300.00	6.00	6.60
	01	Office Building	2000.00	30.00	1970.00	5.00	5.50
	051	Construction	2000.00	30.00	1970.00	5.00	5.50
	15 S50N	Upgradation of Judiciary Infrastructure	30.00	30.00	0.00	0.00	0.00
	15 SOON	Upgradation of Judiciary Infrastructure	1970.00	0.00	1970.00	5.00	5.50
		JAIL	300.00	0.00	300.00	0.00	0.00
		GENERAL PLAN	300.00	0.00	300.00	0.00	0.00
7	2056	JAILS	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	101	Jails	0.00	0.00	0.00	0.00	0.00
	01 SOON	Jail Establishment	0.00	0.00	0.00	0.00	0.00
7	2059	PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00
	01	Office Buildings	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	053	Maintenance & Repair	0.00	0.00	0.00	0.00	0.00
	41 S25N	Rep. & Renovation of Jail Building under Mod. of Jails	0.00	0.00	0.00	0.00	0.00
7	4055	CAPITAL OUTLAY ON POLICE HOUSING	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	211	Police Housing	0.00	0.00	0.00	0.00	0.00
	04 S25N	Const. of Staff Accommodation under Moder. of Prisons	0.00	0.00	0.00	0.00	0.00
	06 SOON	C/O Staff Accomodation in Jail	0.00	0.00	0.00	0.00	0.00
7	4059	CAPITAL OUTLAY ON PUBLIC WORKS	300.00	0.00	300.00	0.00	0.00
	01	Office Building	300.00	0.00	300.00	0.00	0.00
	051	Construction	300.00	0.00	300.00	0.00	0.00
	20 S25N	Modernisation of Jails	0.00	0.00	0.00	0.00	0.00
	23 SOON	Construction of jail Building	300.00	0.00	300.00	0.00	0.00
		FIRE SERVICES	303.00	300.00	3.00	0.00	0.00
		GENERAL PLAN	300.00	300.00	0.00	0.00	0.00
7	2070	Other Administrative Services	300.00	300.00	0.00	0.00	0.00
	00		300.00	300.00	0.00	0.00	0.00
	108	Fire Protection and Control	300.00	300.00	0.00	0.00	0.00
	02 SOON	District Staff	300.00	300.00	0.00	0.00	0.00
		TSP	3.00	0.00	3.00	0.00	0.00
31	2070	OTHER ADMINISTRATIVE SERVICES	3.00	0.00	3.00	0.00	0.00
	00		3.00	0.00	3.00	0.00	0.00
	796	Tribal Area Sub Plan	3.00	0.00	3.00	0.00	0.00
	02 SOON	Exp. on Improvement of Fire Fighting System	3.00	0.00	3.00	0.00	0.00
		Total A+B+C	300000.00	142794.59	157205.41	13027.14	14329.85