



**ANNUAL SCHEDULED CASTE
DEVELOPMENT PROGRAMME
2023-24
DISTRICT/SOE-WISE SCHEMATIC
BUDGETED OUTLAYS**

DIRECTORATE FOR THE EMPOWERMENT OF SCHEDULED CASTES,
OTHER BACKWARD CLASSES, MINORITIES
AND THE SPECIALLY ABLED, HIMACHAL PRADESH, SHIMLA-171009
June, 2023

FOREWORD

The Finance Department vide Notification No. Fin(C)A(2)-99 dated 5.4.2005 has declared the Director, Social Justice & Empowerment, H.P. as Head of Department with respect to receipts and expenditure for which budgetary provision is made under Scheduled Caste Development Programme.

The Additional Chief Secretary (SJ&E) to the Govt. of H.P. vide letter **No. SJE-B-C(10)-9/2018** dated 24th September, 2019 issued revised guidelines for implementation of Scheduled Caste Development Programme from the financial year 2019-20. As per the guidelines, the total outlay of Scheduled Caste Development Programme has been classified into following two parts:-

- a) **HOD outlay:** It consists of earmarked/non earmarked funds and the budget estimates of this outlay will be prepared by the concerned HOD keeping in view the earmarking of various sectors and committed liabilities issued by the Department of Planning.
- b) **District Outlay:** It also consists earmarked/non earmarked funds.

In case of HOD outlay, the concerned HOD will further allocate budget to concerned field officers. In case of District outlay, the Directorate for the Empowerment of SCs, OBCs & Minorities and the Specially Abled will allocate budget to the Districts as per the formula or proposed by the concerned Department and concerned HOD will further make allocation to concerned DDO in the District through E-Vitran.

The powers to accord Administrative Approval & Expenditure Sanction in r/o Capital Works of District pool i.e. non-earmarked schemes, under Demand No. 32 Scheduled Caste Development Programme amounting to Rs. 75.00 lakh shall now rest with the concerned Deputy Commissioner. The powers to accord Administrative Approval and Expenditure Sanction (AA/ES) above Rs. 75.00 lakh in respect of Capital Works shall rest with the concerned Departments as per delegation of powers made by the Finance Department/concerned department from time to time.

In order to facilitate the concerned Departments and their field functionaries for the implementation of the Scheduled Castes Development Programme 2023-24, this document has been brought out detailing therein the District-wise/scheme-wise/SOE-wise budgeted outlays under Scheduled Caste Development Programme for the financial year 2023-24 appearing in the Demand No. 32.

The Scheduled Caste Development Programme constitute 25.19% of the overall State Plan in proportion to the SCs population of the State as per 2011 Census. The outlay for the Scheduled Caste Development Programme for the Financial year 2023-24 is Rs. **2399.05 Crore**. Besides this, the allocation of **Rs. 879.71 Crore** has also been made as Additional Central Development Budget under Scheduled Caste Development Programme for the Financial Year 2023-24. The sector-wise breakup of these outlays is as under: -

(Rs. in Crore)

Sector	State Development Budget	Central Development Budget	Total Scheduled Castes Development Programme Budget
A. Economic Services	1471.55	341.88	1813.43
B. Social Services	906.26	537.81	1444.07
C. General Services	21.24	0.02	21.26
Grand Total (A+B+C)	2399.05	879.71	3278.76

The detail of total Earmarked/Non Earmarked Outlays (Divisible/Indivisible) of State Development Budget is as under:-

(Rs. in Crore)

Outlays	District Outlays	HOD Outlays	Total Outlays
Earmarked Outlays	420.93	1883.96	2304.89
Non Earmarked Outlays	52.23	41.93	94.16
Total	473.16	1925.89	2399.05

The district-wise allocation for the year 2023-24 is as under:-

(Rs. in Crore)

Name of District	District Outlays		
	State Development Budget	Central Development Budget	Total
Bilaspur	20.99	5.00	25.99
Chamba	30.58	4.60	35.18
Hamirpur	28.76	0.02	28.78
Kangra	105.35	8.07	113.42
Kullu	19.26	2.41	21.67
Mandi	90.88	0.03	90.91
Shimla	70.09	0.56	70.65
Sirmour	43.10	0.11	43.21
Solan	33.94	0	33.94
Una	30.21	7.06	37.27
Undistributed	1925.89	851.85	2777.74
Total	2399.05	879.71	3278.76

All out efforts may be made to stick to these norms so as to make the expenditure accordingly and utilize the funds in full.

The quarter wise norms of expenditure are as under:-

Quarter	Expenditure
1 st	20%
2 nd	25%
3 rd	30%
4 th	25%

The Hon'ble (SJ&E) Minister H.P., Additional Chief Secretary (SJ&E) to the Govt. of H.P. and Director, Empowerment of SCs, OBCs, Minorities & the Specially Abled are the competent authorities for re-appropriations/diversion of budget as per power delegated with them. This Department will allow only those re-appropriation/diversion proposals which are recommended by the concerned Head of Department or Deputy Commissioner of the concerned District. **It has also been decided that the re-appropriation/diversions within the department in a particular scheme in HOD Outlay shall be carried out by the concerned HODs under intimation to this Directorate.**

I take this opportunity to urge all Departments to ensure utilization of funds under SCDP in a meaningful, efficient and time bound manner so that the objective of welfare/development of the SCs in the State is achieved in spirit.

I place on record my appreciation of the hard work done by the Officers and Staff of SCDP Branch in bringing out this publication well in time. Thanks are also due to the Departments for the timely supply of information incorporated in the booklet.

(Pradeep Thakur), I.A.S.
Director,
Empowerment of SCs, OBCs, Minorities
& the Specially Abled, Himachal Pradesh.

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District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistributed	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
						6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
A	ECONOMIC SERVICES														
I	Agriculture & Allied Activities														
	1. Agriculture														
2401-00-789-11-S00N	Crop Insurance Scheme -20-Other Charges	252.00	252.00	-	252.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-25-S10N	Rashtriya Krishi Vikas Yojna (Agriculture) -20-Other Charges	84.00	84.00	-	84.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-33-S10N	National Mission on Extension & Technology -20-Other Charges	39.00	39.00	-	39.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-35-S10N	National Mission on Sustainable Agriculture -20-Other Charges	23.00	23.00	-	23.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-36-S10N	National Food Security Mission (NFSM) -20-Other Charges	23.00	23.00	-	23.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-44-S00N	Crop Diversification Project (Japan international Co-Operation Agency) EAP Phase-II	756.00	756.00	-	756.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	200.00	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	200.00	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
	44-Grants-in-Aid for Capital Assets	356.00	356.00	-	356.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-45-S00N	Prakritik Khet Khushhaal Kisan -20-Other Charges	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-47-S00N	Mukhya Mantri Kisan Aivam Khetihar Majdoor Jeevan Suraksha Yojna -29-Compensations	10.00	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-48-S10N	Sub Mission on Seeds & Planting Material -63-Subsidy	32.00	-	32.00	32.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-49-S10N	Sub-Mission on Agriculture Mechanization -63-Subsidy	62.00	-	62.00	62.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-50-S10N	Parmparagat Krishi Vikas Yojna -20-Other Charges	25.00	-	25.00	25.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2401-00-789-51-S10N	National Project on Soil Health and Fertility -20-Other Charges	7.00	-	7.00	7.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-52-S10N	National Bamboo Mission -20-Other Charges	0.99	0.99	-	0.99	-	-	-	-	-	-	-	-	-	-
2401-00-789-52-S10N	National Bamboo Mission-05- Office Expenses	0.01	0.01	-	0.01	-	-	-	-	-	-	-	-	-	-
2401-00-789-63-S00N	Rajya Krishi Yantrikaran Programme -63-Subsidy	252.00	252.00	-	252.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-64-S00N	Krishi Kosh -20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-66-S00N	Krishi Se Sampanta Yojna (Heeng & Kesar) -20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-70-S00N	Mukhmantri Krishi Sambardhan Yojna	847.00	847.00	-	847.00	-	-	-	-	-	-	-	-	-	-
	05 Office Expenses	15.00	15.00	-	15.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	88.00	88.00	-	88.00	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipement	13.00	13.00	-	13.00	-	-	-	-	-	-	-	-	-	-
	33-Material & Supply	19.00	19.00	-	19.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Work	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	702.00	702.00	-	702.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-71-S00N	Mukhyamantri Krishi Utpadan Sanrakshan Yojn-	1,285.00	1,285.00	-	1,285.00	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	13.00	13.00	-	13.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	1,247.00	1,247.00	-	1,247.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-72-S10N	National e-Governance Plan Agriculture 20-Other Charges	8.00	8.00	-	8.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-73-S00N	Promotion of Nutrie Cerals	38.00	38.00	-	38.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	13.00	13.00	-	13.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-74-S00N	Support for transfer of technology20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4401-00-789-01-S00N	Buildings of Agriculture Department -37-Major Works	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total : Agriculture	3,999.00	3,873.00	126.00	3,999.00	-	-	-	-	-	-	-	-	-	-
	2. Horticulture					-	-	-	-	-	-	-	-	-	-
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes -20-Other Charges	756.00	756.00	-	756.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-38-S00N	Mission for Integrated Development of Horticulture -63-Subsidy	100.00	-	100.00	100.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture -63-Subsidy	112.00	112.00	-	112.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-42-S00N	Horticulture Development Project (World Bank Funded) -42-Grants-in-Aid General (Non-Salary)	3,023.00	3,023.00	-	3,023.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-43-S00N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) -63-Subsidy	100.00	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY) -63-Subsidy	20.00	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-53-S00N	Himachal Subtropical Horticulture Irrigation and Value Addition Project (HP-SHIVA) -42-Grants-in-Aid General (Non-Salary)	250.00	250.00	-	250.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-55-S10N	Sub-Mission on Agricultural Mechanization (SMAM) -63-Subsidy	33.00	33.00	-	33.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-56-S00N	Mukhya Mantri Kiwi Protsahan Yojna -20-Other Charges	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-57-S00N	Himachal Pushap Kranti Yojna (National Bank for Agriculture and Rural Development) -20-Other Charges	277.00	277.00	-	277.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-58-S00N	Subsidy on Anti Hail Net -63-Subsidy	504.00	504.00	-	504.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-59-S00N	Mukhya Mantri Madhu Vikas Yojna -20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2401-00-789-60-S00N	Mukhy Mantri Khumb Vikas Yojna -63-Subsidy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-61-S00N	Anti Hail Net Structure -20-Other Charges	75.00	75.00	-	75.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-62-S00N	Plant Protection Scheme -63-Subsidy	200.00	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-68-S00N	Mehak Yojna -63-Subsidy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-69-S00N	Sawaran Jayanti Samridh Bagwan -63-Subsidy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4401-00-789-02-S00N	Buildings of Horticulture Department -37 Major Works	76.00	76.00	-	-	-	-	-	1.00	-	53.50	5.00	-	16.50	-
	Total Horticulture	5,555.00	5,455.00	100.00	5,479.00	-	-	-	1.00	-	53.50	5.00	-	16.50	-
	3. Soil & Water Conservation					-	-	-	-	-	-	-	-	-	-
	A) Agriculture					-	-	-	-	-	-	-	-	-	-
2402-00-789-01-S00N	Assistance to Small and Marginal Farmers for increasing Agricultural Production -63-Subsidy	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
2402-00-789-05-S00N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)63- Subsidy	75.00	75.00	-	75.00	-	-	-	-	-	-	-	-	-	-
2402-00-789-05-S10N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	2.50	2.50	-	2.50	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	8.75	8.75	-	8.75	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	13.75	13.75	-	13.75	-	-	-	-	-	-	-	-	-	-
2402-00-789-06-S00N	Flow Irrigation Scheme -20-Other Charges	202.00	202.00	-	-	12.32	15.23	13.90	37.63	12.46	33.35	27.03	16.71	21.25	12.12
2402-00-789-07-S00N	Jal Se Krishi Ko Bal Yojna -20-Other Charges	252.00	252.00	-	-	15.37	19.00	17.34	46.94	15.55	41.61	33.72	20.84	26.51	15.12
2402-00-789-08-S00N	Saur Sinchayi Yojna -20-Other Charges	126.00	126.00	-	-	7.69	9.50	8.67	23.47	7.77	20.80	16.86	10.42	13.26	7.56
4402-00-789-02-S00N	Poly Houses and Micro Irrigation Scheme (Rural Infrastructure Development Fund) -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non- Earmarked	Undistri- buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total Agriculture	706.00	706.00	-	126.00	35.38	43.73	39.91	108.04	35.78	95.76	77.61	47.97	61.02	34.80
	B) Forest														
2402-00-789-02-S00N	Protective Afforestation Soil Conservation and Demonstration (Forest Department)	800.00	-	800.00	-	48.80	60.32	55.04	149.04	49.36	132.08	107.04	66.16	84.16	48.00
	20-Other Charges	40.00		40.00	-	2.44	3.02	2.75	7.45	2.47	6.60	5.35	3.31	4.21	2.40
	33-Material and Supply	152.00		152.00	-	9.27	11.46	10.46	28.31	9.38	25.10	20.34	12.57	15.99	9.12
	36-Minor Works	608.00		608.00	-	37.09	45.84	41.83	113.28	37.51	100.38	81.35	50.28	63.96	36.48
	Total : Forest	800.00	-	800.00	-	48.80	60.32	55.04	149.04	49.36	132.08	107.04	66.16	84.16	48.00
	Total Soil Conservation	1,506.00	706.00	800.00	126.00	84.18	104.05	94.95	257.08	85.14	227.84	184.65	114.13	145.18	82.80
	4. Animal Husbandry					-	-	-	-	-	-	-	-	-	-
2403-00-789-11-S10N	Assistance of States for Control of Animal Diseases(ASCAD)	2.50	-	2.50	2.50	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	0.10	-	0.10	0.10	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	0.50	-	0.50	0.50	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	1.90	-	1.90	1.90	-	-	-	-	-	-	-	-	-	-
2403-00-789-14-S50N	Grant-in-Aid to Veterinary Council	5.00	-	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	2.50	-	2.50	2.50	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	2.50	-	2.50	2.50	-	-	-	-	-	-	-	-	-	-
2403-00-789-16-S10N	Peste Des Petits Ruminants-Control Programme	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.05	-	0.05	0.05	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	0.05	-	0.05	0.05	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	0.10	-	0.10	0.10	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	0.80	-	0.80	0.80	-	-	-	-	-	-	-	-	-	-
2403-00-789-19-S00N	Animal Welfare Board -42-Grants-in-Aid General (Non-Salary)	20.00	-	20.00	20.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-20-S05N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-20-S10N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-20-S30N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2403-00-789-24-S00N	Cattle Feed Subsidy to Below Poverty Line Families -63-Subsidy	210.00	-	210.00	210.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-25-S00N	5000 Broiler Scheme (Him Kukkut Palan Yojna)	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	11.16	11.16	-					-		-				
	63-Subsidy	114.84	114.84	-	114.84	-	-	-	-	-	-	-	-	-	-
2403-00-789-26-S00N	Krishak Bakri Palan Yojna -63-Subsidy	7.00		7.00	7.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-27-S00N	Subsidized Rams to Sheep Breeders -63-Subsidy	1.50		1.50	1.50	-	-	-	-	-	-	-	-	-	-
4403-00-789-02-S00N	Buildings (Veterinary Services & Animal Health) -37-Major Works	252.00	252.00	-	-	15.37	19.00	17.34	46.94	15.55	41.61	33.72	20.84	26.51	15.12
	Total Animal Husbandry	628.00	378.00	250.00	376.00	15.37	19.00	17.34	46.94	15.55	41.61	33.72	20.84	26.51	15.12
	5. Dairy Development														
2404-00-789-01-S00N	Grant-in-Aid to Himachal Pradesh Milk Federation. -42-Grants-in-Aid General (Non-Salary)	756.00	756.00	-	756.00	-	-	-	-	-	-	-	-	-	-
2404-00-789-03-S00N	Subsidy Under Dairy Udyami Vikas Yojna 63-Subsidy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2404-00-789-04-S00N	Freight Subsidy to Milk Cooperatives -63-Subsidy	38.00	38.00	-	38.00	-	-	-	-	-	-	-	-	-	-
2404-00-789-05-S00N	Milk Procurment Guarantee Scheme42-GIA General (Non Salary)	2,519.00	2,519.00	-	2,519.00	-	-	-	-	-	-	-	-	-	-
2404-00-789-06-S00N	Agriculture Produce marketing Committee Grant-in-Aid General (Non-Salary)	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
	Total: Dairy Development	3,339.00	3,339.00	-	3,339.00	-	-	-	-	-	-	-	-	-	-
	6. Fisheries														
2405-00-789-09-S65N	Trout Live Stock insurance -63-Subsidy	2.00	-	2.00	2.00	-	-	-	-	-	-	-	-	-	-
2405-00-789-10-S10N	Pradhan Mantri Matsya Sampada Yojna -63-Subsidy	24.00	-	24.00	24.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2405-00-789-10-S13N	Pradhan Mantri Matsya Sampada Yojna - 63-Subsidy	11.00	-	11.00	11.00	-	-	-	-	-	-	-	-	-	-
	Total Fisheries	37.00	-	37.00	37.00	-	-	-	-	-	-	-	-	-	-
	7. Forestry & Wild Life														
2406-01-789-07-S10N	Integrated Forest Protection Scheme	11.00	11.00	-	11.00	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	2.00	2.00	-	2.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	7.50	7.50	-	7.50	-	-	-	-	-	-	-	-	-	-
2406-01-789-08-S00N	H.P. Forest Eco-System Climate Proofing Project (Externally Aided Project)	1,385.00	1,385.00	-	1,385.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	300.00	300.00	-	300.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	80.00	80.00	-	80.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	100.00	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	905.00	905.00	-	905.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-09-S10N	National Afforestation Programme (NAP) -20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-11-S10N	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.20	0.20	-	0.20	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	0.30	0.30	-	0.30	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
2406-01-789-16-S00N	Himachal Pradesh Forest Ecosystem Management & Livelihood Improvement Project	1,385.00	1,385.00	-	1,385.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	1,378.00	1,378.00	-	1,378.00	-	-	-	-	-	-	-	-	-	-
	44-Grants-in-Aid for Capital Assets	7.00	7.00	-	7.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2406-01-789-17-S00N	Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	1,763.00	1,763.00	-	1,763.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	825.00	825.00	-	825.00	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	50.00	50.00	-	50.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	123.00	123.00	-	123.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	480.00	480.00	-	480.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	285.00	285.00	-	285.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-19-S00N	Forest Fire Management Scheme	54.00	54.00	-	54.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	10.00	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	4.00	4.00	-	4.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	3.00	3.00	-	3.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	7.00	7.00	-	7.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	30.00	30.00	-	30.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-20-S00N	Consolidation and Demarcation of Forests	57.00	57.00	-	57.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	11.40	11.40	-	11.40	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	45.60	45.60	-	45.60	-	-	-	-	-	-	-	-	-	-
2406-01-789-21-S00N	Working Plan Organization	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
	08-Publications	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	19.00	19.00	-	19.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-22-S00N	Experimental Silviculture Felling	73.00	73.00	-	73.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	9.00	9.00	-	9.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	28.00	28.00	-	28.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	36.00	36.00	-	36.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-23-S00N	Subsidiary Silviculture Operation	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	4.00	4.00	-	4.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	10.00	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	11.00	11.00	-	11.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2406-01-789-25-S00N	Collection and Removal of Chil Pine from Forest and Investment Subsidy for Pine Needle Basaed Industries	13.00	13.00	-	13.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	2.00	2.00	-	2.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-26-S10N	National Mission for Green India -20-Other Charges	48.00	48.00	-	48.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-27-S00N	State Forestry Programme	1,203.00	-	1,203.00	-	73.38	90.71	82.77	224.13	74.22	198.61	160.97	99.48	126.55	72.18
	21-Maintenance	100.00	-	100.00	-	6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	33-Material and Supply	220.00	-	220.00	-	13.42	16.59	15.14	40.99	13.57	36.32	29.44	18.19	23.14	13.20
	36-Minor Works	883.00	-	883.00	-	53.86	66.58	60.75	164.51	54.48	145.78	118.15	73.02	92.89	52.98
2406-01-789-28-S00N	Community Based State Forestry Programme	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.10	0.10	-	0.10	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	0.30	0.30	-	0.30	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	0.60	0.60	-	0.60	-	-	-	-	-	-	-	-	-	-
4216-01-789-03-S00N	Construction under Forest Sector -37-Major Works	350.00		350.00	17.00	18.00	43.00	17.00	17.22	54.00	35.00	63.61	50.99	10.00	24.18
4406-01-789-02-S00N	Buildings -37-Major Works	592.00		592.00	212.84	25.00	10.00	75.00	39.46	11.28	100.54	26.65	60.00	31.23	-
	Total : Forest	6,987.00	4,842.00	2,145.00	5,071.84	116.38	143.71	174.77	280.81	139.50	334.15	251.23	210.47	167.78	96.36
	Wild Life					-	-	-	-	-	-	-	-	-	-
2406-02-789-01-S00N	Development of National Parks and Sanctuaries	176.00	176.00	-	176.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	30.00	30.00	-	30.00	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	10.00	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	27.20	27.20	-	27.20	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	108.80	108.80	-	108.80	-	-	-	-	-	-	-	-	-	-
2406-02-789-02-S00N	Grants-in-Aid to Himachal Pradesh Zoo Conservation and Breeding Society -42-Grants-in-Aid General (Non-Salary)	321.00		321.00	321.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2406-02-789-03-S00N	Wild Life	504.00	504.00	-	504.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	34.00	34.00	-	34.00	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	40.00	40.00	-	40.00	-	-	-	-	-	-	-	-	-	-
	29-Compensations	70.00	70.00	-	70.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	60.00	60.00	-	60.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	300.00	300.00	-	300.00	-	-	-	-	-	-	-	-	-	-
2406-02-789-04-S00N	Establishment of Zoos	1,511.00	1,511.00	-	1,511.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	10.00	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	300.00	300.00	-	300.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	1,200.00	1,200.00	-	1,200.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Wild Life	2,512.00	2,191.00	321.00	2,512.00	-	-	-	-	-	-	-	-	-	-
	Total Forestry & Wild Life	9,499.00	7,033.00	2,466.00	7,583.84	116.38	143.71	174.77	280.81	139.50	334.15	251.23	210.47	167.78	96.36
	8. Marketing & Quality Control					-	-	-	-	-	-	-	-	-	-
2401-00-789-18-S00N	Marketing and Quality Control. -63-Subsidy	415.00	415.00	-	415.00	-	-	-	-	-	-	-	-	-	-
2435-01-789-01-S00N	Grant to Marketing Board for Construction of Marketing Yards -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Marketing & Quality Control	416.00	416.00	-	416.00	-	-	-	-	-	-	-	-	-	-
	9. Cooperation					-	-	-	-	-	-	-	-	-	-
2425-00-789-05-S00N	Enrollment Subsidy to New Scheduled Caste Members. -63-Subsidy	5.00	-	5.00	5.00	-	-	-	-	-	-	-	-	-	-
2425-00-789-06-S00N	Working Capital Subsidy to All Kinds of Scheduled Caste Cooperatives -63-Subsidy	30.00	-	30.00	30.00	-	-	-	-	-	-	-	-	-	-
2425-00-789-07-S10N	Computerisation of Primary Agriculture Credit Societies -63-Subsidy	2.00	2.00	-	2.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4408-01-789-02-S00N	Investment in Public Sector & Other Undertakings. -43-Investment	13.00	-	13.00	13.00	-	-	-	-	-	-	-	-	-	-
4425-00-789-01-S00N	Primary Agricultural Credit Societies -43-Investment	15.00	-	15.00	15.00	-	-	-	-	-	-	-	-	-	-
4851-00-789-01-S00N	Share Capital Investment -43-Investment	4.00	-	4.00	4.00	-	-	-	-	-	-	-	-	-	-
	Total : Cooperation	69.00	2.00	67.00	69.00	-	-	-	-	-	-	-	-	-	-
	Total: Agriculture & Allied Activities	25,048.00	21,202.00	3,846.00	21,424.84	215.93	266.76	287.06	585.83	240.19	657.10	474.60	345.44	355.97	194.28
II	Rural Development					-	-	-	-	-	-	-	-	-	-
	1. Rural Development					-	-	-	-	-	-	-	-	-	-
	A) Special Programme for Rural Development					-	-	-	-	-	-	-	-	-	-
2216-03-789-06-S00N	Pradhan Mantri Awas Yojna (Gramin) -42-Grants-in-Aid General (Non-Salary)	76.00	76.00	-	76.00	-	-	-	-	-	-	-	-	-	-
2216-03-789-06-S10N	Pradhan Mantri Awas Yojna (Gramin) -42-Grants-in-Aid General (Non-Salary)	27.00	27.00	-	27.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-04-S10N	District Rural Development Agency Administration -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Speical Programme for Rural Development	104.00	104.00	-	104.00	-	-	-	-	-	-	-	-	-	-
	B) Rural Employment					-	-	-	-	-	-	-	-	-	-
2501-06-789-03-S10N	National Rural Livelihood Mission -42-Grants-in-Aid General (Non-Salary)	76.00	76.00	-	76.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-06-S10N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -42-Grants-in-Aid General (Non-Salary)	63.00	63.00	-	63.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2501-06-789-07-S10N	Deen Dayal Upadhyaya Gramin Kaushal Yojna -42-Grants-in-Aid General (Non-Salary)	193.00	193.00	-	193.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-08-S10N	National Rurban Mission -42-Grants-in-Aid General (Non-Salary)	14.00	14.00	-	14.00	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-S25N	National Rural Employment Guarantee Scheme. -42-Grants-in-Aid General (Non-Salary)	2,267.00	2,267.00	-	2,267.00	-	-	-	-	-	-	-	-	-	-
2505-02-789-01-S00N	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGS) -42-Grants-in-Aid General (Non-Salary)	1,260.00	1,260.00	-	1,260.00	-	-	-	-	-	-	-	-	-	-
	Total : Rural Employment	3,873.00	3,873.00	-	3,873.00	-	-	-	-	-	-	-	-	-	-
	C) Others					-	-	-	-	-	-	-	-	-	-
2501-06-789-11-S00N	Maatri Shakti Beema Yojna -20-Other Charges	76.00	76.00	-	76.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-12-S00N	Mukhya Mantri Gram Kaushal Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-14-S00N	Mukhya Mantri Self Help Group Scheme-42-Grants-in-Aid General (Non-Salary)	101.00	101.00	-	101.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-15-S00N	Mukhya Mantri Mahila Sashaktikaran Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Others	179.00	179.00	-	179.00	-	-	-	-	-	-	-	-	-	-
	2. Community Development					-	-	-	-	-	-	-	-	-	-
2515-00-789-08-S00N	State Reward Scheme -42-Grants-in-Aid General (Non-Salary)	28.00	28.00	-	28.00	-	-	-	-	-	-	-	-	-	-
2515-00-789-09-S00N	Mahila Protsahan Yojna -42-Grants-in-Aid General (Non-Salary)	20.00	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-
2515-00-789-13-S10N	Swachh Bharat Mission (Gramin) -42-Grants-in-Aid General (Non-Salary)	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2515-00-789-17-S00N	Balika Gaurav Purskaar Yojna -20-Other Charges	38.00	38.00	-	38.00	-	-	-	-	-	-	-	-	-	-
2515-00-789-19-S00N	Way Side Amenties Under Swachh Bharat Mission (Gramin) -42-Grants-in-Aid General (Non-Salary)	125.00	125.00	-	125.00	-	-	-	-	-	-	-	-	-	-
2515-00-789-20-S00N	Construction / Renovation of Residential Quarters & Gram Sewak Huts -21-Maintenance	101.00	101.00	-	101.00	-	-	-	-	-	-	-	-	-	-
4515-00-789-02-S00N	Renovation of office Buildings -37-Major Works	252.00	252.00	-	252.00	-	-	-	-	-	-	-	-	-	-
4515-00-789-03-S00N	Mukhya Mantri Lok Bhawan -37-Major Works	15.00	15.00	-	15.00	-	-	-	-	-	-	-	-	-	-
	Total: Community Development	584.00	584.00	-	584.00	-	-	-	-	-	-	-	-	-	-
	3. Panchayat					-	-	-	-	-	-	-	-	-	-
2515-00-789-12-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA) - 44-Grants-in-Aid for Capital Assets	54.00	54.00	-	54.00	-	-	-	-	-	-	-	-	-	-
2515-00-789-18-S00N	Mukhya Mantri Jan Samwad Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4515-00-789-01-S00N	Construction of Buildings -37-Major Works	453.00	453.00	-	453.00	-	-	-	-	-	-	-	-	-	-
	Total : Panchayat	508.00	508.00	-	508.00	-	-	-	-	-	-	-	-	-	-
	4. Land Record					-	-	-	-	-	-	-	-	-	-
4059-01-789-06-S00N	Construction of Kanungo/Patwar Buildings -37-Major Works	202.00	202.00	-	202.00	-	-	-	-	-	-	-	-	-	-
4059-01-789-09-S00N	Construction of Combined office Buildings and Mini Secretariat -37-Major Works	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-
	Total: Land Records	328.00	328.00	-	328.00	-	-	-	-	-	-	-	-	-	-
	Total Rural Development	5,576.00	5,576.00	-	5,576.00	-	-	-	-	-	-	-	-	-	-
III	Special Area Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IV	Irrigation & Flood Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	1. Major & Medium Irrigation					-	-	-	-	-	-	-	-	-	-
4701-01-789-06-S10N	Expenditure on Koncil Jharera Mandap Project -37-Major Works	1.00	1.00	-	-	-	-	-	-	-	1.00	-	-	-	-
4701-01-789-08-S10N	Rainwater Harvesting Structure in Parch Khad (AIBP) -37-Major Works	1.00	1.00	-	-	-	-	-	-	-	1.00	-	-	-	-
4701-20-789-04-S00N	Phina Singh Project -37-Major Works	2.00	-	2.00	-	-	-	-	2.00	-	-	-	-	-	-
4701-20-789-04-S10N	Phina Singh Project -37-Major Works	1.00	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project -37-Major Works	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-	-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	1.00	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-
4701-25-789-02-S10N	Medium Irrigation Project Prini, Distt. Kullu -37-Major Works	1.00	1.00	-	-	-	-	-	-	1.00	-	-	-	-	-
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37-Major Works	1.00	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-
	Total : Major & Medium Irrigation	9.00	7.00	2.00	-	-	-	1.00	5.00	1.00	2.00	-	-	-	-
	2. Minor Irrigation														
4702-00-789-01-S00N	Tubewell Schemes in Various Districts -37-Major Works	40.00	-	40.00	2.71	2.44	3.02	2.75	8.95	2.47	6.60	5.35	3.31	-	2.40
4702-00-789-02-S00N	Lift Irrigation Schemes in Various Districts. -37-Major Works	160.00	-	160.00	-	9.76	13.06	12.01	28.81	9.87	26.42	21.41	13.23	15.83	9.60
4702-00-789-03-S00N	Diversion Schemes FIS in Various Districts -37-Major Works	25.00	-	25.00	-	1.53	1.89	1.72	4.64	1.54	4.13	3.35	2.07	2.63	1.50
4702-00-789-04-S00N	Lis in Various Districts Nabard -37-Major Works	3,049.30	3,049.30	-	3,049.30	-	-	-	-	-	-	-	-	-	-
4702-00-789-05-S00N	Diversion Schemes FIS in Various Districts Under Nabard -37-Major Works	377.45	377.45	-	377.45	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4702-00-789-06-S10N	Lift Irrigation Schemes in Various Districts Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	327.08	327.08	-	327.08	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-S10N	Diversion Schemes Flow Irrigation Schemes Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	234.92	234.92	-	234.92	-	-	-	-	-	-	-	-	-	-
4702-00-789-08-S00N	Tube Well Schemes in Various District Under National Bank for Agriculture and Rural Development (Nabard) -37-Major Works	640.65	640.65	-	640.65	-	-	-	-	-	-	-	-	-	-
4702-00-789-10-S00N	Rain Water Harvesting Structure Under Rural infrastructure Development Fund/National Bank for Agriculture and Rural Development -37-Major Works	86.60	86.60	-	86.60	-	-	-	-	-	-	-	-	-	-
4702-00-789-12-S00N	Parvatdhara -37-Major Works	1.00		1.00	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Minor Irrigation	4,942.00	4,716.00	226.00	4,719.71	13.73	17.97	16.48	42.40	13.88	37.15	30.11	18.61	18.46	13.50
	3. Command Area Development														
4705-00-789-01-S00N	Command Area Development -37-Major Works	1,410.00	1,410.00	-	-	29.39	7.99	4.17	499.17	90.82	389.62	94.00	105.87	26.24	162.73
4705-00-789-01-S10N	Command Area Development -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Command Area Development	1,411.00	1,411.00	-	1.00	29.39	7.99	4.17	499.17	90.82	389.62	94.00	105.87	26.24	162.73
	4. STOCK (Flood Control)														
4711-01-789-01-S00N	Stock.(Flood Control) -37-Major Works	201.00	-	201.00		12.26	15.16	13.83	37.44	12.40	33.19	26.89	16.62	21.15	12.06
4711-01-789-04-S00N	Rural Infrastructure Development Fund -37-Major Works	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4711-01-789-07-S10N	Channelisation of Seer Khad From Barshawad to Jahu in Mandi & Hamirpur District (Flood Management Programme) -37-Major Works	1.00	1.00	-	-	-	-	-	-	-	1.00	-	-	-	-
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry (Phase-III) -37-Major Works	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-	0.50
4711-01-789-10-S10N	Channelisation of Swan from Daulatpur to Gagret bridge and its tributories(IV-FMP) -37-Major Works	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-	0.50
4711-01-789-11-S10N	Channelisation of Linkri khad in District Una -37-Major Works	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-	0.50
4711-01-789-12-S10N	Flood Protection Work Chounchh Khad in Tehsil Indora (Flood Management Programme) -37-Major Works	0.50	0.50	-	-	-	-	-	0.50	-	-	-	-	-	-
4711-01-789-13-S10N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	0.50	0.50	-	-	-	-	-	0.50	-	-	-	-	-	-
4711-01-789-14-S10N	Channelisation of Beas River and Its Tributries Nadaun, Hamirpur, Jwalamukhi and Rakkar, District Hamirpur -37-Major Works	0.50	0.50	-	-	-	-	0.50	-	-	-	-	-	-	-
4711-01-789-15-S10N	Channelization of Pabbar River, District Shimla -37-Major Works	0.50	0.50	-	-	-	-	-	-	-	-	0.50	-	-	-
4711-01-789-16-S10N	Channelisation of Jabbar and Garely Khad in District Kangra -37-Major Works	0.50	0.50	-	-	-	-	-	0.50	-	-	-	-	-	-
4711-01-789-17-S10N	Flood Protection Work to Suketi Khad Alongwith Its Tributaries Under Beas River Catchment in District Mandi -37-Major Works	0.50	0.50	-	-	-	-	-	-	-	0.50	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4711-01-789-18-S10N	Anti erosion measures for Sukain,Malthod Thothu Dol and Samour Khad in Dharmpur constituency District Mandi-37-Major Works	0.50	0.50	-	-	-	-	-	-	-	0.50	-	-	-	-
4711-01-789-19-S10N	Stabilization work to Naked khad & its tributaries from Raunta to Sour kalan bridge in District Kangra-37-Major Works	0.50	0.50	-	-	-	-	-	0.50	-	-	-	-	-	-
4711-01-789-20-S10N	Erosion protection measures along right bank of river Yamuna and its tributaries in tehsil Paunta sahib District Sirmour-37-Major Works	0.50	0.50	-	-	-	-	-	-	-	-	-	0.50	-	-
4711-01-789-21-S10N	Chanelization of Markande river tehsil Nahan District Sirmour-37 major work	0.50	0.50	-	-	-	-	-	-	-	-	-	0.50	-	-
4711-01-789-22-S10N	Chanelization of Giri river Near village Rajban(Harijan Basti) and Nawada in Tehsil Paunta-37 major work	0.50	0.50	-	-	-	-	-	-	-	-	-	0.50	-	-
	Total : Flood Control	335.00	134.00	201.00	126.00	12.26	15.16	14.33	39.44	12.40	35.19	27.39	18.12	21.15	13.56
	Total Irrigation & Flood Control	6,697.00	6,268.00	429.00	4,846.71	55.38	41.12	35.98	586.01	118.10	463.96	151.50	142.60	65.85	189.79
V	Energy														
	1. Power														
2801-80-789-03-S00N	Subsidy on Account of Tariff Roll Back - 63-Subsidy	15,422.00	15,422.00	-	15,422.00	-	-	-	-	-	-	-	-	-	-
4801-00-789-05-S00N	Equity Contribution in Himachal Pradesh Power Projects -43-Investment	2,166.00	2,166.00	-	2,166.00	-	-	-	-	-	-	-	-	-	-
4801-01-789-02-S00N	Equity Contribution in Himachal Pradesh Transmission Corporation Limited -43-Investment	202.00	202.00	-	202.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4801-01-789-03-S00N	Equity Contribution in Himachal Pradesh State Electricity Board Limited -43-Investment	302.00	302.00	-	302.00	-	-	-	-	-	-	-	-	-	-
6801-00-789-02-S00N	Loan to Himachal Pradesh Transmission Corporation Limited -48-Loans	75.00	75.00		75.00	-	-	-	-	-	-	-	-	-	-
6801-00-789-03-S00N	Loan to Himachal Pradesh Transmission Corporation Limited -48-Loans	174.00	174.00	-	174.00	-	-	-	-	-	-	-	-	-	-
	Total Power	18,341.00	18,341.00	-	18,341.00	-	-	-	-	-	-	-	-	-	-
	2. Non Conventional Sources of Energy														
2501-04-789-03-S00N	NRSE/IREP -42-Grants-in-Aid General (Non-Salary)	500.00	500.00	-	-	30.50	37.70	34.40	93.15	30.85	82.55	66.90	41.35	52.60	30.00
	Total: Energy	18,841.00	18,841.00	-	18,341.00	30.50	37.70	34.40	93.15	30.85	82.55	66.90	41.35	52.60	30.00
VI	Industries & Minerals														
	1. Village & Small Industries														
2851-00-789-06-S00N	Development of Handloom and Handicraft Industry -42-Grants-in-Aid General (Non-Salary)	110.00	110.00	-	110.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-15-S00N	Integrated Scheme for Handloom and Handicraft -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-19-S00N	Rural Engineering Based Industries Centre -42-Grants-in-Aid General (Non-Salary)	30.00	30.00	-		1.83	2.26	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
2851-00-789-25-S20N	National Handloom Development Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-28-S00N	Baddi Barotiwala Nalagarh Development Authority -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2851-00-789-29-S00N	Assistance to Catalytic Development Programme -44-Grants-in-Aid for Capital Assets	150.00	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-30-S00N	State Mission for Food Processing -42-Grants-in-Aid General (Non-Salary)	120.00	120.00	-	120.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-33-S10N	National Bamboo Mission (NBM) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-34-S00N	Incentive Under Chief Minister Start-Up Scheme -20-Other Charges	91.00	91.00	-	91.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-35-S10N	Formalization of Micro Food Processing Enterprises-atamirbhar Bharat -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-36-S00N	Mukhya Mantri Swavlamban Yojna -20-Other Charges	1,000.00	1,000.00	-	1,000.00	-	-	-	-	-	-	-	-	-	-
4851-00-789-02-S00N	Construction of Industiral Buildings -37-Major Works	123.00	123.00	-	123.00	-	-	-	-	-	-	-	-	-	-
4851-00-789-06-S00N	District Industries Centre Buildings -37-Major Works	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
4851-00-789-08-S10N	Setting-Up of Various Industrial Parks -37-Major Works	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	Total : Village & Small Industries	1,659.00	1,659.00	-	1,629.00	1.83	2.26	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
	2. Large & Medium Industries														
2852-80-789-02-S00N	Investment Promotion Scheme -20-Other Charges	50.00	50.00	-	50.00	-	-	-	-	-	-	-	-	-	-
2852-80-789-03-S00N	Incentive to Industial Units -63-Subsidy	200.00	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
	Total : Large & Medium Industries	250.00	250.00	-	250.00	-	-	-	-	-	-	-	-	-	-
	Total : Industries & Minerals	1,909.00	1,909.00	-	1,879.00	1.83	2.26	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
VII	Transport														

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	1. Road & Bridges					-	-	-	-	-	-	-	-	-	-
5054-04-789-01-S00N	Construction of Rural Roads -37-Major Works	9,194.00	9,194.00	-	1,000.00	499.85	617.83	563.75	1,526.54	510.55	1,337.83	1,116.36	677.64	852.01	491.64
5054-04-789-03-S00N	Compensatory Afforestation(Cost and Payment of Net Present Value of Forest Deptt. -29-Compensations	504.00	504.00	-	504.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-04-S00N	Construction of Bridges. -37-Major Works	1,914.00	1,914.00	-	300.00	98.45	121.70	111.04	300.70	99.58	266.47	215.95	133.48	169.79	96.84
5054-04-789-05-S00N	Road Side Facility -37-Major Works	202.00	202.00	-	202.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-08-S10N	Pradhan Mantri Gram Sadak Yojna (PMGSY) -37-Major Works	630.00	630.00	-	630.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-09-S00N	Major District Roads -37-Major Works	117.00		117.00	63.33	7.20	8.90	8.12	-	7.28	-	-	9.76	12.41	-
5054-04-789-10-S00N	Construction of Roads Under National Bank for Agriculture and Rural Development (NABARD) -37-Major Works	15,719.00	15,719.00	-	-	371.00	515.00	405.00	4,030.00	150.00	3,910.00	2,507.00	2,021.00	900.00	910.00
5054-04-789-11-S00N	Rural Road World Bank -37-Major Works	2,800.00	2,800.00	-	2,800.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-13-S00N	Consultancies for Design/Detailed Project Report of Roads and Bridges -37-Major Works	50.00	50.00	-	50.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-14-S00N	Escalation of Pradhan Mantri Gram Sadak Yojna Wokrs -37-Major Works	252.00	252.00	-	252.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-15-S00N	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality -37-Major Works	252.00	252.00	-	252.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-16-S00N	Mukhya Mantri Sadak Yojna -37-Major Works	1,181.00	1,181.00	-	16.00	66.04	89.05	81.25	220.02	72.87	194.98	148.02	97.67	124.24	70.86
5054-04-789-17-S00N	Payment for Arbitration Cases (Roads & Bridges) -29-Compensations	100.00	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5054-04-789-18-S00N	Pradhan Mantri Gram Sadak Yojna (PMGSY) phase I & -II -37-Major Works	200.00	-	200.00	200.00	-	-	-	-	-	-	-	-	-	-
	Total: Road & Bridges	33,115.00	32,798.00	317.00	6,369.33	1,042.54	1,352.48	1,169.16	6,077.26	840.28	5,709.28	3,987.33	2,939.55	2,058.45	1,569.34
	2. Transport														
	A) Road Transport														
3055-00-789-01-S00N	Computerisation -20-Other Charges	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
3055-00-789-02-S00N	Assistance to Transport Services	10,239.00	10,239.00	-	10,239.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	5,926.00	5,926.00	-	5,926.00	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	4,313.00	4,313.00	-	4,313.00	-	-	-	-	-	-	-	-	-	-
5055-00-789-01-S00N	Investment in HRTC -43-Investment	1,645.00	1,645.00	-	1,645.00	-	-	-	-	-	-	-	-	-	-
5055-00-789-03-S00N	Construction of Bus Stands at Sub Divisional/Block Level -37-Major Works	442.00	442.00	-	442.00	-	-	-	-	-	-	-	-	-	-
5055-00-789-09-S00N	Construction of weigh-in -motion -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
5055-00-789-10-S00N	Construction of Baglamukhi Ropeways (Nabard Infrastructure Development Assistance) -37-Major Works	1.00	1.00	-		-	-	-	1.00	-	-	-	-	-	-
5055-00-789-11-S00N	Construction of Driving Training Test Track -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
5055-00-789-12-S00N	Electric Vehicle 31 Machinery & Equipment	3,500.00	3,500.00	-	3,500.00	-	-	-	-	-	-	-	-	-	-
5075-60-789-01-S00N	Ropeway and Rapid Transport System -43-Investment	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
5075-60-789-02-S00N	Rope Way and Rapid Transport System (National Bank for Agriculture and Rural Development) -37-Major Works	26.00	26.00	-	26.00	-	-	-	-	-	-	-	-	-	-
	Total : Road Transport	15,905.00	15,905.00	-	15,904.00	-	-	-	1.00	-	-	-	-	-	-
	B) Rail Transport					-	-	-	-	-	-	-	-	-	-
5002-03-789-01-S00N	Construction of Railway Lines -37-Major Works	358.00	-	358.00	358.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total : Rail Transport	358.00	-	358.00	358.00	-	-	-	-	-	-	-	-	-	-
	C) Civil Aviation					-	-	-	-	-	-	-	-	-	-
5053-02-789-01-S00N	Construction of Halipads and Airstrips - 37-Major Works	300.00	300.00	-	300.00	-	-	-	-	-	-	-	-	-	-
5053-02-789-02-S00N	Development of Airports/Heliports -37-Major Works	15,390.00	15,390.00	-	15,390.00	-	-	-	-	-	-	-	-	-	-
	Total : Civil Aviation	15,690.00	15,690.00	-	15,690.00	-	-	-	-	-	-	-	-	-	-
	Total : Transport	65,068.00	64,393.00	675.00	38,321.33	1,042.54	1,352.48	1,169.16	6,078.26	840.28	5,709.28	3,987.33	2,939.55	2,058.45	1,569.34
VIII	Telecommunication					-	-	-	-	-	-	-	-	-	-
IX	Science & Technology					-	-	-	-	-	-	-	-	-	-
3425-60-789-01-S00N	Strengthening of Human Resources -41-Grants-in-Aid General (Salary)	15.00	-	15.00	15.00	-	-	-	-	-	-	-	-	-	-
3425-60-789-02-S00N	Water Management -42-Grants-in-Aid General (Non-Salary)	8.00	-	8.00	8.00	-	-	-	-	-	-	-	-	-	-
3425-60-789-04-S00N	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology -42-Grants-in-Aid General (Non-Salary)	16.00	-	16.00	16.00	-	-	-	-	-	-	-	-	-	-
3425-60-789-05-S00N	Support to Research and Development Project and Himachal Science Congress - 42-Grants-in-Aid General (Non-Salary)	110.00	-	110.00	110.00	-	-	-	-	-	-	-	-	-	-
3425-60-789-06-S00N	Capacity Building -42-Grants-in-Aid General (Non-Salary)	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-
3425-60-789-07-S00N	Strengthening of Capacity of 15 Identified Marginal Scheduled Castes Families/Farmers -42-Grants-in-Aid General (Non-Salary)	40.00	-	40.00	40.00	-	-	-	-	-	-	-	-	-	-
3425-60-789-08-S00N	Restoration and Mechanization of Traditional Water Mills (Gharats) -36-Minor Works	45.00	-	45.00	45.00	-	-	-	-	-	-	-	-	-	-
3425-60-789-09-S00N	Revival of 10 Natural Springs -21-Maintenance	15.00	-	15.00	15.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total : Science & Technology	250.00	-	250.00	250.00	-	-	-	-	-	-	-	-	-	-
X	Information & Technology					-	-	-	-	-	-	-	-	-	-
2851-00-789-27-S00N	Himachal State Wide Area Network (Himswan) -20-Other Charges	68.62	-	68.62	68.62	-	-	-	-	-	-	-	-	-	-
2851-00-789-37-S00N	Information Technology and E-Governance -65-Remuneration to Outsource Employees	611.38	-	611.38	611.38	-	-	-	-	-	-	-	-	-	-
	Total : Information Technology	680.00	-	680.00	680.00	-	-	-	-	-	-	-	-	-	-
XI	General Economic Services					-	-	-	-	-	-	-	-	-	-
	Secretariat Economic Services					-	-	-	-	-	-	-	-	-	-
	i) GAD					-	-	-	-	-	-	-	-	-	-
4059-60-789-01-S00N	Construction of Himachal Bhawan at Dawarka (Delhi) -37-Major Works	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
	Total : GAD	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	ii) Excise & Taxation					-	-	-	-	-	-	-	-	-	-
4059-01-789-10-S00N	Construction of office Buildings -37-Major Works	200.00		200.00	200.00	-	-	-	-	-	-	-	-	-	-
4216-01-789-04-S00N	Construction of Residential Buildings -37 Major Works	200.00		200.00	200.00	-	-	-	-	-	-	-	-	-	-
	Total: Excise & Taxation	400.00	-	400.00	400.00	-	-	-	-	-	-	-	-	-	-
	Total Secretariat Economic Services	401.00	1.00	400.00	401.00	-	-	-	-	-	-	-	-	-	-
	iii) Treasury & Accounts														
2054-00-789-01-S00N	World Bank Assisted Integrated Financial Management System (EAP)	453.00	453.00	-	453.00	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	150.00	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-
	12-Professional & Special Service	303.00	303.00	-	303.00	-	-	-	-	-	-	-	-	-	-
	Total : Treasury & Accounts	453.00	453.00	-	453.00	-	-	-	-	-	-	-	-	-	-
	iv) Food & Civil Supplies					-	-	-	-	-	-	-	-	-	-
2408-01-789-01-S25N	Subsidy on Wheat & Rice to Below Poverty Line Families -63-Subsidy	365.00	365.00	-	365.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2408-01-789-02-S00N	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt on Subsidies -63-Subsidy	4,156.00	4,156.00	-	4,156.00	-	-	-	-	-	-	-	-	-	-
2408-01-789-03-S00N	Procurement of Sugar -63-Subsidy	1,260.00	1,260.00	-	1,260.00	-	-	-	-	-	-	-	-	-	-
2408-01-789-04-S00N	Subsidy on Wheat & Rice to Below Poverty Line Families -20-Other Charges	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
2408-01-789-05-S00N	Himachal Grihani Suvidha Yojna -20-Other Charges	252.00	252.00	-	252.00	-	-	-	-	-	-	-	-	-	-
3456-00-789-01-S00N	Computerisation of Targeted public Distribution System-05- Office expenses	25.00	-	25.00	25.00	-	-	-	-	-	-	-	-	-	-
4408-02-789-01-S00N	Construction of Godowns -37-Major Works	1.00	1.00	-	-	-	-	1.00	-	-	-	-	-	-	-
	Total : Food & Civil Supplies	6,084.00	6,059.00	25.00	6,083.00	-	-	1.00	-	-	-	-	-	-	-
	v) Tourism														
3452-01-789-03-S00N	Infrastructure Development Investment Programme for Tourism -44-Grants-in-Aid for Capital Assets	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-
3452-80-789-01-S00N	Stipend/Scholarship for Trainees -40-Scholarships,Stipends &Concess.	25.00	-	25.00	-	1.53	1.89	1.72	4.64	1.54	4.13	3.35	2.07	2.63	1.50
3452-80-789-02-S00N	Promtion and Publicity of Tourism -09-Advertising & Publicity	50.00	-	50.00	50.00	-	-	-	-	-	-	-	-	-	-
5452-80-789-01-S00N	Construction of School/College Playgrounds to use as Helipads -37-Major Works	150.00	100.00	50.00	150.00	-	-	-	-	-	-	-	-	-	-
5452-80-789-02-S00N	Nai Raahein Nai Manzilien -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
5452-01-789-01-S00N	Paryatan vikas	15,921.00	15,921.00	-	15,921.00	-	-	-	-	-	-	-	-	-	-
	Total : Tourism	16,148.00	16,022.00	126.00	16,123.00	1.53	1.89	1.72	4.64	1.54	4.13	3.35	2.07	2.63	1.50
	Total : General Economic Services	23,086.00	22,535.00	551.00	23,060.00	1.53	1.89	2.72	4.64	1.54	4.13	3.35	2.07	2.63	1.50
	Total : Economic Services	1,47,155.00	1,40,724.00	6,431.00	1,14,378.88	1,347.71	1,702.21	1,531.38	7,353.49	1,232.81	6,921.97	4,687.69	3,473.49	2,538.66	1,986.71
B	Social Services														

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
I	Education, Sports, Arts & Culture														
	1. Elementary Education														
2202-01-789-06-S00N	Mid Day Meal	1,954.00	1,954.00	-	1,954.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	62.00	62.00	-	62.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	344.00	344.00	-	344.00	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	1,548.00	1,548.00	-	1,548.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-06-S10N	Mid Day Meal	241.00	241.00	-	241.00	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	6.00	6.00	-	6.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	6.20	6.20	-	6.20	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	190.80	190.80	-	190.80	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	38.00	38.00	-	38.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-12-S00N	Atal Vardi Yojna	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
2202-01-789-19-S10N	Samagar Shiksha Abhiyaan -41-Grants-in-Aid General (Salary)	1,106.00	1,106.00	-	1,106.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-21-S10N	Strengthening Teaching Learning and Results for State (Stars Project) -41-Grants-in-Aid General (Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-22-S00N	Digital Education -20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-23-S00N	Reimbursement of Fee of Weaker Section Students in Private School -20-Other Charges	30.00		30.00	-	1.83	2.26	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
2202-01-789-25-S00N	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojna -33-Material and Supply	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-26-S10N	New India Literacy Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4202-01-789-03-S00N	Buildings (Middle Schools) -37-Major Works	400.00	400.00	-	400.00	-	-	-	-	-	-	-	-	-	-
	Total : Elementary Education	3,736.00	3,706.00	30.00	3,706.00	1.83	2.26	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
	2. Secondary Education					-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2202-02-789-12-S00N	Srinivasa Ramanujan Student Digital Yojna -20-Other Charges	630.00	630.00	-	630.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-16-S10N	Pre-Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	68.00	68.00	-	68.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-21-S00N	Atal School Vardi Yojna -33-Material and Supply	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-22-S00N	Hiring of CCTV during Board Examinations -05-office Expenses	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-24-S10N	Samagar Shiksha Abhiyaan -42-Grants-in-Aid General (Non-Salary)	521.00	521.00	-	521.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-25-S00N	Upgradation/Maintenance of Existing Information Communication Technology Laboratories and Other Laboratory Facilities -20-Other Charges	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-26-S00N	Khel Se Swathya Yojna -33-Material and Supply	50.00	50.00	-	50.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-27-S00N	C.V. Raman Virtual Class Room	18.00	18.00	-	18.00	-	-	-	-	-	-	-	-	-	-
	-05-office Expenses	1.80	1.80	-	1.80	-	-	-	-	-	-	-	-	-	-
	-33-Material and Supply	16.20	16.20	-	16.20	-	-	-	-	-	-	-	-	-	-
2202-02-789-29-S00N	Kalpna Chawala Chatravriti Yojna -40-Scholarships,Stipends&Concess.	94.00	94.00	-	94.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-31-S00N	Swarn Jayanti Super (100) Yojna -20-Other Charges	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-32-S00N	Swaran Jayanti Digital Initiative / Vidyarathi Anushikshan Yojna -20-Other Charges	26.00	26.00	-	26.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-33-S00N	Rajiv Gandhi Day Boarding School	756.00	756.00	-	756.00	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	85.90	85.90	-	85.90	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	34.35	34.35	-	34.35	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	412.35	412.35	-	412.35	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	223.40	223.40	-	223.40	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4202-01-789-02-S00N	Building(Secondary Education) -37-Major Works	819.00	819.00	-	-	49.96	61.75	56.35	152.58	50.53	135.22	109.58	67.73	86.16	49.14
4202-01-789-08-S00N	Rajiv Gandhi Day Boarding Schools 37-Minor Works	500.00	500.00	-	500.00	-	-	-	-	-	-	-	-	-	-
	Total : Secondary Education	3,760.00	3,760.00	-	2,941.00	49.96	61.75	56.35	152.58	50.53	135.22	109.58	67.73	86.16	49.14
	3. Higher Education					-	-	-	-	-	-	-	-	-	-
2202-03-789-04-S40N	Post Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	1,760.00	1,760.00	-	1,760.00	-	-	-	-	-	-	-	-	-	-
2202-03-789-05-S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) -42-Grants-in-Aid General (Non-Salary)	53.00	53.00	-	53.00	-	-	-	-	-	-	-	-	-	-
2202-03-789-08-S00N	Bachelor of Vocational Programme -42-Grants-in-Aid General (Non-Salary)	264.00	264.00	-	264.00	-	-	-	-	-	-	-	-	-	-
2202-03-789-09-S00N	Khel Se Swasthya Yojna -33-Material and Supply	19.00	19.00	-	19.00	-	-	-	-	-	-	-	-	-	-
2202-03-789-10-S00N	C.V. Raman Virtual Class Room -05-office Expenses	1.30	1.30	-	1.30	-	-	-	-	-	-	-	-	-	-
2202-03-789-10-S00N	C.V. Raman Virtual Class Room -33-Material and Supply	11.70	11.70	-	11.70	-	-	-	-	-	-	-	-	-	-
2202-03-789-11-S00N	Promotion of Excellence in Government Colleges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	0.23	0.23	-	0.23	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.20	0.20	-	0.20	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	0.32	0.32	-	0.32	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	0.25	0.25	-	0.25	-	-	-	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Buildings -37-Major Works	1,486.00	1,486.00	-	-	91.00	50.00	400.00	280.00	-	276.00	191.00	1.00	26.00	171.00
	Total : Higher Education	3,596.00	3,596.00	-	2,110.00	91.00	50.00	400.00	280.00	-	276.00	191.00	1.00	26.00	171.00
	4. Technical Education														
2230-03-789-05-S00N	Himachal Pradesh Kaushal Vikas Nigam	1,763.00	1,763.00	-	1,763.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	42-Grants-in-Aid General (Non-Salary)	1,761.00	1,761.00	-	1,761.00	-	-	-	-	-	-	-	-	-	-
	44-Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4202-02-789-01-S00N	Construction of Buildings -37-Major Works	500.00	500.00	-	-	27.00	95.00	31.00	140.00	50.00	41.00	64.00	12.00	-	40.00
4202-02-789-03-S00N	Construction of Industrial Training Institute (ITI) Buildings -37-Major Works	730.00	730.00	-	-	115.00	30.00	5.00	90.00	80.00	180.00	9.00	51.00	70.00	100.00
4202-02-789-06-S00N	Construction of Govt Engineering college buildings -37-Major Works	700.00	700.00	-	-	-	-	-	275.00	-	125.00	300.00	-	-	-
	Total : Technical Education	3,693.00	3,693.00	-	1,763.00	142.00	125.00	36.00	505.00	130.00	346.00	373.00	63.00	70.00	140.00
	5. Language Art & Culture														
2205-00-789-02-S00N	Exp.on Operation of Antiquities and Art Treasure Act. 1972 -42-Grants-in-Aid General (Non-Salary)	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-
2205-00-789-03-S00N	Organisation of Cultural Activities -20-Other Charges	125.00	-	125.00	125.00	-	-	-	-	-	-	-	-	-	-
4202-04-789-01-S00N	Buildings/Multipurpose Cultural Complex -37-Major Works	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
	Total : Language Art & Culture	276.00	151.00	125.00	276.00	-	-	-	-	-	-	-	-	-	-
	6. Youth Services & Sports														
4202-03-789-01-S00N	Buildings -37-Major Works	490.00	490.00	-	289.99	-	-	-	0.01	100.00	-	-	-	-	100.00
4202-03-789-03-S00N	Mukhya Mantri Yuva Nirman Yojana -37-Major Works	240.00	240.00	-	240.00	-	-	-	-	-	-	-	-	-	-
	Total : Youth Services & Sports	730.00	730.00	-	529.99	-	-	-	0.01	100.00	-	-	-	-	100.00
	Total Education , Sports, Art & Culture	15,791.00	15,636.00	155.00	11,325.99	284.79	239.01	494.41	943.19	282.38	762.17	677.59	134.21	185.32	461.94
II	Health & Family Welfare														
	1. Allopathy														
2210-03-789-03-S10N	Rashtriya Suraksha Beema Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2210-03-789-04-S00N	National Health Mission -99-Honorarium	1,364.00	1,364.00	-	1,364.00	-	-	-	-	-	-	-	-	-	-
2210-03-789-04-S10N	National Health Mission -42-Grants-in-Aid General (Non-Salary)	1,231.00	1,231.00	-	1,231.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-01-S00N	Acquired Immuno Deficiency Syndrome (Aids) Control Programme -20-Other Charges	267.00	267.00	-	267.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-02-S10N	Trauma Centre -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-03-S00N	Mukhya Mantri Tuberculosis Prevention Scheme -20-Other Charges	50.00	50.00	-	50.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-04-S00N	Mukhya Mantri Aashirwad Yojna -20-Other Charges	200.00	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-05-S00N	Free Medicines -33-Material and Supply	378.00	378.00	-	378.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-06-S00N	Mukhya Mantri Chikitsa Sahayata Kosh -20-Other Charges	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-07-S00N	Himachal Health Care Scheme (Himcare) -20-Other Charges	2,492.00	2,492.00	-	2,492.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-08-S00N	Sahara Yojna -20-Other Charges	1,322.00	1,322.00	-	1,322.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-09-S00N	Sampuran Swasthya Yojna -20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-11-S00N	Samman Yojna -20-Other Charges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-S10N	National Ambulance Service (NAS) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2211-00-789-06-S10N	Ayushman Bharat -Pradhan Mantri Jan Arogya Yojna -42-Grants-in-Aid General (Non-Salary)	139.00	139.00	-	139.00	-	-	-	-	-	-	-	-	-	-
2211-00-789-09-S10N	Pradhan mantri Ayush Bhart Health Infrastructure Mission 42-GIA Non Salary	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4210-02-789-01-S00N	Rural Health -37-Major Works	1,562.00	1,562.00	-		95.28	117.77	107.47	290.99	96.38	257.89	209.00	129.18	164.32	93.72

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total : Alopathy	9,137.00	9,137.00	-	7,575.00	95.28	117.77	107.47	290.99	96.38	257.89	209.00	129.18	164.32	93.72
	2. Ayush														
4210-04-789-01-S00N	Buildings -37-Major Works	412.00		412.00		28.13	31.06	28.35	76.76	25.42	68.02	55.13	34.07	43.34	21.72
4210-04-789-01-S10N	Buildings -37-Major Works	21.00	21.00	-	21.00	-	-	-	-	-	-	-	-	-	-
	Total : Ayush	433.00	21.00	412.00	21.00	28.13	31.06	28.35	76.76	25.42	68.02	55.13	34.07	43.34	21.72
	3. Medical Education & Research														
2210-05-789-02-S10N	Upgradation of Govt. Medical Colleges - 33-Material and Supply	2.34	2.34		2.34	-	-	-	-	-	-	-	-	-	-
4210-03-789-01-S00N	Indira Gandhi Medical College	453.00	453.00	-	-	-	-	-	-	-	-	453.00	-	-	-
	31-Machinery & Equipment	53.00	53.00	-	-	-	-	-	-	-	-	53.00	-	-	-
	37-Major Works	400.00	400.00	-	-	-	-	-	-	-	-	400.00	-	-	-
4210-03-789-02-S00N	Dr. Rajendra Prasad Medical College Tanda.	453.00	453.00	-	-	-	-	-	453.00	-	-	-	-	-	-
	31-Machinery & Equipment	171.00	171.00	-	-	-	-	-	171.00	-	-	-	-	-	-
	37-Major Works	282.00	282.00	-	-	-	-	-	282.00	-	-	-	-	-	-
4210-03-789-03-S00N	Medical College, Chamba	252.00	252.00	-	-	-	252.00	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	200.00	200.00	-	-	-	200.00	-	-	-	-	-	-	-	-
	37-Major Works	52.00	52.00	-	-	-	52.00	-	-	-	-	-	-	-	-
4210-03-789-04-S00N	Medical College, Nahan	252.00	252.00	-	-	-	-	-	-	-	-	-	252.00	-	-
	31-Machinery & Equipment	100.00	100.00	-	-	-	-	-	-	-	-	-	100.00	-	-
	37-Major Works	152.00	152.00	-	-	-	-	-	-	-	-	-	152.00	-	-
4210-03-789-05-S00N	Medical College, Hamirpur -37-Major Works	101.00	101.00	-	-	-	-	101.00	-	-	-	-	-	-	-
	31-Machinery & Equipment	61.00	61.00	-	-	-	-	61.00	-	-	-	-	-	-	-
	37-Major Works	40.00	40.00	-	-	-	-	40.00	-	-	-	-	-	-	-
4210-03-789-06-S00N	Lal Bahadur Shastri Government Medical College & Hospital at Ner Chowk -31-Machinery & Equipment	57.00	57.00	-	-	-	-	-	-	-	57.00	-	-	-	-
	31-Machinery & Equipment	32.00	32.00	-	-	-	-	-	-	-	32.00	-	-	-	-
	37-Major Works	25.00	25.00	-	-	-	-	-	-	-	25.00	-	-	-	-
4210-03-789-07-S00N	Himachal Pradesh Government Dental College Shimla -31-Machinery & Equipment	18.00	18.00	-	-	-	-	-	-	-	-	18.00	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4210-03-789-08-S00N	Atal Institute of Medical Super Specialities	252.00	252.00	-	-	-	-	-	-	-	-	252.00	-	-	-
	31-Machinery & Equipment	200.00	200.00	-	-	-	-	-	-	-	-	200.00	-	-	-
	37-Major Works	52.00	52.00	-	-	-	-	-	-	-	-	52.00	-	-	-
4210-03-789-09-S10N	Upgradation of Govt. Medical Colleges	4.66	4.66	-	4.66	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	2.33	2.33	-	2.33	-	-	-	-	-	-	-	-	-	-
	37-Major Works	2.33	2.33	-	2.33	-	-	-	-	-	-	-	-	-	-
	Total : Medical Education & Research	1,845.00	1,845.00	-	7.00	-	252.00	101.00	453.00	-	57.00	723.00	252.00	-	-
	Total : Health & Family Welfare	11,415.00	11,003.00	412.00	7,603.00	123.41	400.83	236.82	820.75	121.80	382.91	987.13	415.25	207.66	115.44
III	Water Supply, Sanitation, Housing, Urban Dev.														
	1. Urban Water Supply														
4215-01-789-01-S00N	Urban Water Supply Schemes in Various Districts -37-Major Works	1,134.00	1,134.00	-	176.40	63.00	302.40	26.46	403.20	-	2.27	6.30	25.45	110.88	17.64
	Total : Urban Water Supply	1,134.00	1,134.00	-	176.40	63.00	302.40	26.46	403.20	-	2.27	6.30	25.45	110.88	17.64
	2. Rural Water Supply					-	-	-	-	-	-	-	-	-	-
4215-01-789-02-S00N	Rural Water Supply Schemes in Various Districts -37-Major Works	252.00	-	252.00	-	15.07	19.00	17.34	46.94	15.55	41.91	33.72	20.84	26.51	15.12
4215-01-789-03-S00N	Hand Pumps -37-Major Works	50.00	50.00	-	50.00	-	-	-	-	-	-	-	-	-	-
4215-01-789-04-S00N	Rural infrastructure Development Fund (RIDF)/ National Bank for Agriculture and Rural Development (NABARD) -37-Major Works	5,674.00	5,674.00	-	5,674.00	-	-	-	-	-	-	-	-	-	-
4215-01-789-08-S10N	Jal Jeevan Mission -37-Major Works	1,889.00	1,889.00	-	1,889.00	-	-	-	-	-	-	-	-	-	-
4215-01-789-09-S00N	Chief Minister Rural Drinking Water Supply Scheme-Externally Aided Project (National Development Bank) -37-Major Works	679.00	679.00	-	1.97	59.18	78.90	98.63	154.27	-	157.82	29.59	78.91	19.73	-
4215-01-789-10-S00N	Shifting of Energy Efficiency Pumps for Various Water Supply Schemes -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4215-01-789-11-S00N	Remodelling/Renovation of Old Water Supply Schemes -37-Major Works	630.00	630.00	-	42.09	-	57.45	38.30	95.75	76.60	137.88	19.15	28.73	38.30	95.75
	Total : Rural Water Supply	9,175.00	8,923.00	252.00	7,658.06	74.25	155.35	154.27	296.96	92.15	337.61	82.46	128.48	84.54	110.87
	3. Sewerage Schemes					-	-	-	-	-	-	-	-	-	-
2215-02-789-02-S00N	Maintenance and Repair of Sewerage Schemes -21-Maintenance	500.00	500.00	-	500.00	-	-	-	-	-	-	-	-	-	-
4215-02-789-02-S00N	Drainage Sanitation Sewerage Schemes in Various Districts -37-Major Works	756.00	756.00	-	125.86	31.34	99.23	73.14	63.74	37.95	184.68	59.70	6.45	40.47	33.44
4215-02-789-04-S00N	Sewerage Schemes in Rural Areas (Under Rural Infrastructure Development Fund) -37-Major Works	250.00	250.00	-	136.35	-	20.03	-	23.18	-	56.67	13.77	-	-	-
	Total : Sewerage Schemes	1,506.00	1,506.00	-	762.21	31.34	119.26	73.14	86.92	37.95	241.35	73.47	6.45	40.47	33.44
	Total Water Supply & Sanitation	11,815.00	11,563.00	252.00	8,596.67	168.59	577.01	253.87	787.08	130.10	581.23	162.23	160.38	235.89	161.95
	4. Housing														
	A) Pooled Govt. Housing														
4216-01-789-01-S00N	Government Residential Buildings -37-Major Works	854.00	-	854.00	300.00	33.79	41.77	38.12	103.20	34.18	91.47	74.13	45.82	58.28	33.24
4216-01-789-02-S00N	Construction of Pooled Government Residential Accommodation of General Administration Department -37-Major Works	227.00	227.00	-	227.00	-	-	-	-	-	-	-	-	-	-
	Total : Pooled Govt. Housing	1,081.00	227.00	854.00	527.00	33.79	41.77	38.12	103.20	34.18	91.47	74.13	45.82	58.28	33.24
	B) Rural Housing					-	-	-	-	-	-	-	-	-	-
2216-03-789-04-S00N	Mukhya Mantri Awas Yojna -42-Grants-in Aid General (Non-Salary)	380.00	380.00	-	380.00	-	-	-	-	-	-	-	-	-	-
	Total : Rural Housing	380.00	380.00	-	380.00	-	-	-	-	-	-	-	-	-	-
	C) Police Housing					-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2055-00-789-02-S00N	Security Related Expenditure -99-Honorarium	29.00	29.00	-	29.00	-	-	-	-	-	-	-	-	-	-
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -31-Machinery & Equipment	12.00	12.00	-	12.00	-	-	-	-	-	-	-	-	-	-
4055-00-789-04-S00N	Police Housing -37-Major Works	1,209.00	1,209.00	-	104.92	30.00	13.58	150.01	309.20	-	281.27	50.01	0.01	100.00	170.00
	Total : Police Housing	1,250.00	1,250.00	-	145.92	30.00	13.58	150.01	309.20	-	281.27	50.01	0.01	100.00	170.00
	D) Forensic Lab					-	-	-	-	-	-	-	-	-	-
4055-00-789-03-S00N	Buildings (Forensic Science)	100.00	100.00	-	75.00	25.00	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	75.00	75.00		75.00	-	-	-	-	-	-	-	-	-	-
	37-Major Works	25.00	25.00			25.00									
	Total : Forensic Sciences	100.00	100.00	-	75.00	25.00	-	-	-	-	-	-	-	-	-
	Total Police & Forensic Housing	1,350.00	1,350.00	-	220.92	55.00	13.58	150.01	309.20	-	281.27	50.01	0.01	100.00	170.00
	Total: Housing	2,811.00	1,957.00	854.00	1,127.92	88.79	55.35	188.13	412.40	34.18	372.74	124.14	45.83	158.28	203.24
	5. Urban Development					-	-	-	-	-	-	-	-	-	-
2217-04-789-10-S10N	Deendayal Antyodaya Yojna-National Urban Livelihood Mission (Day-Nulm) -42 Grants-in-Aid General (Non-Salary)	10.00	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-01-S10N	Atal Mission for Rejuvenation and Urban Trans Formation (Amrut) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-03-S10N	Swachchh Bharat Mission -42-Grants-in-Aid General (Non-Salary)	7.00	7.00	-	7.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-04-S10N	Pradhan Mantri Awas Yojna -Housing for All(Urban) -44-Grants-in-Aid for Capital Assets	88.00	88.00	-	88.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-05-S00N	Atal Shreshth Shehar Yojna -44-Grants-in Aid for Capital Assets	100.00	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-06-S00N	Construction of Parking -44-Grants-in-Aid for Capital Assets	125.00	125.00	-	125.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2217-80-789-11-S00N	Consultancy of Private Public Partnership Based Projects -42-Grants-in-Aid General (Non-Salary)	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-12-S00N	Mukhya Mantri Shehary Aajeevika Guarantee Yojna -42-Grants-in-Aid General (Non-Salary)	100.00	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-17-S10N	Smart City Mission Dharmshala -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	-	-	-	-	1.00	-	-	-	-	-	-
2217-80-789-18-S10N	Smart City Mission Shimla -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	-	-	-	-	-	-	-	1.00	-	-	-
4217-01-789-01-S00N	Equity/Investment in Shimla Jal Prabandhan Nigam Limited (SJPNL) -43-Investment	1,511.00	1,511.00	-	1,511.00	-	-	-	-	-	-	-	-	-	-
	Total : Urban Development	1,949.00	1,949.00	-	1,947.00	-	-	-	1.00	-	-	1.00	-	-	-
	Total : Water Supply, Sanitation, Urban Development, Housing	16,575.00	15,469.00	1,106.00	11,671.59	257.38	632.36	442.00	1,200.48	164.28	953.97	287.37	206.21	394.17	365.19
IV	Information & Publicity														
4220-60-789-01-S00N	Construction of office Buildings -37-Major Works	20.00	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-
	Total : Information & Publicity	20.00	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-
V	Welfare of SCs/STs/ OBCs														
	1. Welfare of Scheduled Castes														
2225-01-789-05-S00N	Swaran Jyanti Ashray Yojna -63-Subsidy	1,700.00	1,700.00	-	1,700.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojna -20-Other Charges	1.00		1.00	1.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-11-S00N	Follow-Up Programme -20-Other Charges	148.00		148.00		9.03	11.16	10.18	27.58	9.13	24.43	19.80	12.24	15.57	8.88
2225-01-789-12-S00N	Computer Application Programme -20-Other Charges	217.00	217.00	-	217.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2225-01-789-13-S50N	Compensation to Victims of Atrocities - 20-Other Charges	150.00	148.00	2.00	150.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
	09-Advertising & Publicity	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	147.00	145.00	2.00	147.00	-	-	-	-	-	-	-	-	-	-
	65-Remuneration to Outsource Employees	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-14-S50N	Protection of Civil Right (Pcr) Act -20-Other Charges	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-15-S50N	Award for Inter Caste Marriage -20-Other Charges	150.00	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-16-S00N	Matching State Share for Various Centrally Sponsored Schemes -20-Other Charges	1.00		1.00	1.00	-	-	-	-	-	-	-	-	-	-
2225-04-789-01-S10N	Pradhan Mantri Jan Vikas Karyakram- 44 Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4225-01-789-02-S00N	Construction of Departmental/Other Buildings for Welfare of Scheduled Castes -37-Major Works	251.00	-	251.00	-	-	-	-	100.00	100.00	-	51.00	-	-	-
4225-80-789-01-S50N	Construction of Girls Hostels -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Welfare of SCs	2,625.00	2,222.00	403.00	2,226.00	9.03	11.16	10.18	127.58	109.13	24.43	70.80	12.24	15.57	8.88
	2. Social Welfare														
2235-01-789-01-S00N	Disabled Rehabilitation	3,534.00	3,534.00	-	3,534.00	-	-	-	-	-	-	-	-	-	-
	16-Social Security Pension	3,481.50	3,481.50	-	3,481.50	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	52.50	52.50	-	52.50	-	-	-	-	-	-	-	-	-	-
2235-60-789-02-S00N	Widow Pension Under Social Security Scheme	5,984.00	5,984.00	-	5,984.00	-	-	-	-	-	-	-	-	-	-
	16-Social Security Pension	5,895.50	5,895.50	-	5,895.50	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	88.50	88.50	-	88.50	-	-	-	-	-	-	-	-	-	-
2235-60-789-03-S00N	Old Age Pension	22,554.00	22,554.00	-	22,554.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	16-Social Security Pension	22,216.50	22,216.50	-	22,216.50	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	337.50	337.50	-	337.50	-	-	-	-	-	-	-	-	-	-
	Total : Social Welfare	32,072.00	32,072.00	-	32,072.00	-	-	-	-	-	-	-	-	-	-
	3. Equity Contribution for SC/ST Development Corporation														
4225-01-789-01-S00N	Invesments in Schedule Caste Corporation -43-Investment	200.00	-	200.00	200.00	-	-	-	-	-	-	-	-	-	-
6225-01-789-02-S00N	Interest Free Loans to Children of IRDP Families for Higher Studies. -48-Loans	2.00	-	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	Total : Equity Contribution for SC/ST Development Corporation	202.00	-	202.00	202.00	-	-	-	-	-	-	-	-	-	-
	Total : Welfare of SCs/OBCs/ Minorities	34,899.00	34,294.00	605.00	34,500.00	9.03	11.16	10.18	127.58	109.13	24.43	70.80	12.24	15.57	8.88
VI	Labour Welfare														
	1. Labour & Employment														
2230-02-789-01-S00N	Unemployment Allowance	605.00	605.00	-	605.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	09-Advertising & Publicity	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	541.00	541.00	-	541.00	-	-	-	-	-	-	-	-	-	-
	65-Remuneration to Outsource Employees	60.00	60.00	-	60.00	-	-	-	-	-	-	-	-	-	-
2230-03-789-06-S00N	Skill Development Allowance	2,519.00	2,519.00	-	2,519.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	3.00	3.00	-	3.00	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	20.00	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-
	09-Advertising & Publicity	3.00	3.00	-	3.00	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	2,488.00	2,488.00	-	2,488.00	-	-	-	-	-	-	-	-	-	-
4250-00-789-01-S00N	Building Works -37-Major Works	12.00	12.00	-	-								12.00		
	Total Labour & Employment	3,136.00	3,136.00	-	3,124.00	-	-	-	-	-	-	-	12.00	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total : Labour Welfare	3,136.00	3,136.00	-	3,124.00	-	-	-	-	-	-	-	12.00	-	-
VII	Women & Child Welfare Development including Nutrition					-	-	-	-	-	-	-	-	-	-
	1. Child Welfare					-	-	-	-	-	-	-	-	-	-
2235-02-789-01-S00N	Integrated Child Development Scheme	152.00	152.00	-	152.00	-	-	-	-	-	-	-	-	-	-
	01-Salaries	109.00	109.00	-	109.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.75	0.75	-	0.75	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	20.00	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	1.50	1.50	-	1.50	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	20.00	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	0.75	0.75	-	0.75	-	-	-	-	-	-	-	-	-	-
2235-02-789-01-S10N	Integrated Child Development Scheme	468.00	468.00	-	468.00	-	-	-	-	-	-	-	-	-	-
	01-Salaries	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.61	0.61	-	0.61	-	-	-	-	-	-	-	-	-	-
	04-Liveries	10.13	10.13	-	10.13	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	3.13	3.13	-	3.13	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	14.81	14.81	-	14.81	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	4.73	4.73	-	4.73	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	23.02	23.02	-	23.02	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	410.57	410.57	-	410.57	-	-	-	-	-	-	-	-	-	-
2235-02-789-03-S10N	Nutrition Provision under Rajiv gandhi Scheme for Empowerment of adoloscent Girls (SABLA) 20-Other Charges	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-04-S00N	Mukhya Mantri Bal Udhar Yojna -20-Other Charges	100.00	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-06-S00N	Beti Hai Anmol -20-Other Charges	328.00	328.00	-	328.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-20-S10N	Integrated Child Protection Scheme -42-Grants-in-Aid General (Non-Salary)	50.00	50.00	-	50.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2235-02-789-25-S00N	Rehabilitation Support to Minor Victims of Rape, Child Abuse & Objectification Background -20-Other Charges	40.00	40.00	-	40.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-27-S00N	Bal Poshahar -33-Material and Supply	756.00	756.00	-	756.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-28-S00N	Honorarium to Anganwari Workers/Helpers. -99-Honorarium	4,209.00	4,209.00	-	4,209.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-31-S10N	National Creche Scheme	9.00	9.00	-	9.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	4.00	4.00		4.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	5.00	5.00		5.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-33-S00N	Mukhya Mantri Bal Suposhan Yojna	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	20.00	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-41-S00N	Mukhya Mantri Sukh Aashray Kosh-20-Other Charges	76.00	76.00	-	76.00	-	-	-	-	-	-	-	-	-	-
	Total : Child Welfare	6,218.00	6,218.00	-	6,218.00	-	-	-	-	-	-	-	-	-	-
	2. Women Welfare					-	-	-	-	-	-	-	-	-	-
2059-01-789-04-S10N	Maintenance of Government Owned Anganwari Centres -21-Maintenance	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-07-S00N	Mukhya Mantri Kanya Daan Yojna -20-Other Charges	300.00	300.00	-	300.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-09-S00N	Widow Remarriage Scheme -20-Other Charges	18.00	18.00	-	18.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-10-S00N	Vishesh Mahila Uthan Yojna -20-Other Charges	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-13-S00N	Mother Tereisa Yojna -20-Other Charges	252.00	252.00	-	252.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-16-S00N	Women Development Corporation -42-Grants-in-Aid General (Non-Salary)	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2235-02-789-21-S10N	Pradhan Mantri Matru Vandana Yojna -20 Other Charges	38.00	38.00	-	38.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-22-S10N	Poshan Abhiyan -20-Other Charges	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-29-S00N	Sashakt Mahila Yojana -20-Other Charges	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-30-S00N	Vo Din -09-Advertising & Publicity	38.00	38.00	-	38.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-32-S00N	Marriage Grants to Girls -20-Other Charges	758.00	758.00	-	758.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-37-S10N	Shakti Sadan	24.00	24.00	-	24.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	20.00	20.00	-	20.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	4.00	4.00	-	4.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-38-S10N	Sakhi Niwas	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	0.10	0.10	-	0.10	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.10	0.10	-	0.10	-	-	-	-	-	-	-	-	-	-
	65-Remuneration to Outsource Employees	0.80	0.80	-	0.80	-	-	-	-	-	-	-	-	-	-
2235-02-789-39-S10N	Hub for empowerment of Women - 01-Salaries	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	01-Salaries	0.20	0.20	-	0.20	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	0.20	0.20	-	0.20	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	0.20	0.20	-	0.20	-	-	-	-	-	-	-	-	-	-
	65-Remuneration to Outsource Employees	0.40	0.40	-	0.40	-	-	-	-	-	-	-	-	-	-
2235-02-789-44 S00N	Self employment to women-20 other charges	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-45 S00N	Mahila awas yojna-42-Grants-in-Aid General (Non-Salary)	200.00	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-S00N	Multipurpose Community/Aganwari Cetnre -37-Major Works	24.00	24.00	-	24.00	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-S10N	Multipurpose Community/Aganwari Cetnre -37-Major Works	2.00	2.00	-	2.00	-	-	-	-	-	-	-	-	-	-
4235-02-789-04-S10N	Construction of Suklh Ashray Bhawan -37 Major Works	630.00	630.00	-	630.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4235-02-789-05 S25N	Working women hostel-37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Women Welfare	2,373.00	2,373.00	-	2,373.00	-	-	-	-	-	-	-	-	-	-
	3. Special Nutrition Programme														
2236-02-789-01-S10N	Special Nutrition Programme for Scheduled Caste. -33-Material and Supply	199.00	199.00		199.00	-	-	-	-	-	-	-	-	-	-
	Total : Women & Child Development including Nutrition	8,790.00	8,790.00	-	8,790.00	-	-	-	-	-	-	-	-	-	-
	Total Social Services	90,626.00	88,348.00	2,278.00	77,034.58	674.61	1,283.36	1,183.41	3,092.00	677.59	2,123.48	2,022.89	779.91	802.72	951.45
C	General Services														
	Administrative Services														
	1. Pooled Non Residential Govt. Buildings					-	-	-	-	-	-	-	-	-	-
4059-01-789-01-S00N	Pooled Non Resi. Buildings. -37-Major Works	948.00	491.00	457.00	591.00	15.67	19.38	17.68	47.88	15.86	42.43	134.39	21.25	27.04	15.42
	Total Pooled Non Residential Govt. Buildings	948.00	491.00	457.00	591.00	15.67	19.38	17.68	47.88	15.86	42.43	134.39	21.25	27.04	15.42
	2. Judiciary														
4059-01-789-02-S00N	Upgradation of Judiciary Infrastructure - 37-Major Works	10.00	10.00	-	-	-	-	-	-	-	-	-	-	-	10.00
4059-01-789-02-S10N	Upgradation of Judiciary Infrastructure - 37-Major Works	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
4059-01-789-03-S00N	Judicial Academy -37-Major Works	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
4059-01-789-04-S00N	National Law University -37-Major Works	252.00	252.00	-	252.00	-	-	-	-	-	-	-	-	-	-
4059-01-789-11-S00N	Alternate Dispute Resolution (ADR) Centres -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Judiciary	289.00	289.00	-	278.00	-	-	-	-	-	-	-	-	-	11.00
	3. Fire Services														
4070-00-789-01-S00N	Capital Works of Fire Services Department	250.00	-	250.00	250.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(State Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	31-Machinery & Equipment	50.00	0	50.00	50.00	-	-	-	-	-	-	-	-	-	-
	37-Major Works	200.00	0	200.00	200.00	-	-	-	-	-	-	-	-	-	-
	Total: Fire Services	250.00	-	250.00	250.00	-	-	-	-	-	-	-	-	-	-
	4. Vigilance														
4055-00-789-05-S00N	Capital Outlay of Vigilance Department - 37-Major Works	93.00	93.00	-	-	-	-	93.00	-	-	-	-	-	-	-
	Total: Vigilance	93.00	93.00	-	-	-	-	93.00	-	-	-	-	-	-	-
	5. Home Guards														
4070-00-789-03-S00N	Capital Works of Home Gaurds Department -37-Major Works	150.00	150.00	-	-	60.93	-	-	-	-	-	89.07	-	-	-
	Total : Home Guard	150.00	150.00	-	-	60.93	-	-	-	-	-	89.07	-	-	-
	6. Prison														
4059-01-789-05-S00N	Buildings (Jail Department) -37-Major Works	300.00	300.00	-	19.57	-	52.83	50.45	41.41			75.00	35.17	25.57	-
	Total : Prison	300.00	300.00	-	19.57	-	52.83	50.45	41.41	-	-	75.00	35.17	25.57	-
	7. Prosecution					-	-	-	-	-	-	-	-	-	-
4059-01-789-07-S00N	Construction of District Attorney Offices -37-Major Works	57.00	57.00	-		-	-	-	-	-	-	-	-	-	57.00
	Total : Prosecution	57.00	57.00	-	-	-	-	-	-	-	-	-	-	-	57.00
	8. Election					-	-	-	-	-	-	-	-	-	-
4059-01-789-08-S00N	Construction of Buildings -37-Major Works	25.00	25.00	-	25.00	-	-	-		-	-	-	-	-	-
	Total Election	25.00	25.00	-	25.00	-	-	-	-	-	-	-	-	-	-
	9. Printing & Stationery					-	-	-	-	-	-	-	-	-	-
4058-00-789-01-S00N	Construction of Buildings -37-Major Works	12.00	12.00		12.00	-	-	-	-	-	-	-	-	-	-
	Total : Printing & Stationery	12.00	12.00	-	12.00	-	-	-	-	-	-	-	-	-	-
	Total: General Services	2,124.00	1,417.00	707.00	1,175.57	76.60	72.21	161.13	89.29	15.86	42.43	298.46	56.42	52.61	83.42
	Grand Total	2,39,905.00	2,30,489.00	9,416.00	1,92,589.03	2,098.92	3,057.78	2,875.92	10,534.78	1,926.26	9,087.88	7,009.04	4,309.82	3,393.99	3,021.58

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
						6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	1. Centrally Sponsored Schemes														
A	ECONOMIC SERVICES														
I	Agriculture & Allied Activities														
	1. Agriculture														
2401-00-789-25-C90N	Rashtriya Krishi Vikas Yojna (Agriculture) -20-Other Charges	756.00	756.00	-	756.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-33-C90N	National Mission on Extension & Technology -20-Other Charges	362.00	362.00	-	362.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-35-C90N	National Mission on Sustainable Agriculture -20-Other Charges	195.00	195.00		195.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-36-C90N	National Food Security Mission (NFSM) -20-Other Charges	204.00	204.00	-	204.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-48-C90N	Sub-Mission on seeds and planting material 63-Subsidy	240.00	240.00		240.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-49-C90N	Sub-Mission on Agriculture Mechanization -63-Subsidy	565.00	565.00		565.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-50-C90N	Parmpragat Krishi Vikas Yojna 20-Other Charges	220.00	220.00		220.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-51-C90N	National Project on Soil Health and Fertility 20-Other Charges	50.00	50.00		50.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-52-C90N	National Bamboo Mission - 20-Other Charges	0.99	0.99	-	0.99	-	-	-	-	-	-	-	-	-	-
2401-00-789-52-C90N	National Bamboo Mission - 05-Office Expenses	0.01	0.01		0.01	-	-	-	-	-	-	-	-	-	-
2401-00-789--72-C90N	National E-governance Plan Agriculture 20-Other Charges	75.00	75.00		75.00	-	-	-	-	-	-	-	-	-	-
	Total: Agriculture	2,668.00	2,668.00	-	2,668.00	-	-	-	-	-	-	-	-	-	-
	2. Horticulture														
2401-00-789-38-C90N	Mission for Integrated Development of Horticulture -63-Subsidy	1,008.00	1,008.00	-	1,008.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-55-C90N	Sub-Mission on Agricultural Mechanization (SMAM) -63-Subsidy	372.00	372.00	-	372.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total : Horticulture	1,380.00	1,380.00	-	1,380.00	-	-	-	-	-	-	-	-	-	-
	3. Soil & Water Conservation					-	-	-	-	-	-	-	-	-	-
2402-00-789-05-C90N	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)	458.00	458.00	-	458.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	45.80	45.80	-	45.80	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	160.30	160.30	-	160.30	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	251.90	251.90	-	251.90	-	-	-	-	-	-	-	-	-	-
	Total : Soil & Water Conservation	458.00	458.00	-	458.00	-	-	-	-	-	-	-	-	-	-
	4. Animal Husbandry					-	-	-	-	-	-	-	-	-	-
2403-00-789-11-C90N	Assistance of States for Control of Animal Diseases(ASCAD)	22.00	22.00	-	22.00	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	20.50	20.50	-	20.50	-	-	-	-	-	-	-	-	-	-
2403-00-789-12-C00N	National Project on Zero Rinderpest Eradication Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-14-C50N	Grant-in-Aid to Veterinary Council	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	2.50	2.50	-	2.50	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	2.50	2.50	-	2.50	-	-	-	-	-	-	-	-	-	-
2403-00-789-15-C00N	Live Stock Census -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-16-C90N	Peste Des Petits Ruminants-Control Programme	4.00	4.00	-	4.00										
	03-Travel Expenses	0.25	0.25	-	0.25										
	05-office Expenses	0.25	0.25	-	0.25	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	2.50	2.50	-	2.50	-	-	-	-	-	-	-	-	-	-
2403-00-789-20-C35N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-20-C50N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2403-00-789-20-C90N	National Livestock Mission -42-Grants-in-Aid General (Non-Salary)	65.00	65.00	-	65.00	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	100.00	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-
	5. Fisheries					-	-	-	-	-	-	-	-	-	-
2405-00-789-10-C00N	Pradhan Mantri Matsya Sampada Yojna -20-Other Charges	8.00	8.00	-	8.00	-	-	-	-	-	-	-	-	-	-
2405-00-789-10-C53N	Pradhan Mantri Matsya Sampada Yojna -63-Subsidy	41.00	41.00	-	41.00	-	-	-	-	-	-	-	-	-	-
2405-00-789-10-C90N	Pradhan Mantri Matsya Sampada Yojna -63-Subsidy	234.00	234.00	-	234.00	-	-	-	-	-	-	-	-	-	-
	Total : Fisheries	283.00	283.00	-	283.00	-	-	-	-	-	-	-	-	-	-
	6. Forestry & Wild Life					-	-	-	-	-	-	-	-	-	-
2406-01-789-07-C90N	Integrated Forest Protection Scheme	178.60	178.60	-	178.60	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	173.6	173.6	-	173.6	-	-	-	-	-	-	-	-	-	-
2406-01-789-07-C90N	Integrated Forest Protection Scheme	56.40	56.40	-	56.40	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	3.00	3.00	-	3.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	10.00	10.00	-	10.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	43.40	43.40	-	43.40	-	-	-	-	-	-	-	-	-	-
2406-01-789-09-C90N	National Afforestation Programme (Nap) -20-Other Charges	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
2406-01-789-11-C90N	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture -36-Minor Works	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
2406-01-789-11-C90N	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.20	0.20	-	0.20	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	0.30	0.30	-	0.30	-	-	-	-	-	-	-	-	-	-
2406-01-789-26-C90N	National Mission for Green India -20-Other Charges	431.00	431.00	-	431.00	-	-	-	-	-	-	-	-	-	-
	Total : Forestry & Wild Life	672.00	672.00	-	672.00	-	-	-	-	-	-	-	-	-	-
	7. Cooperation					-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2425-00-789-07-C00N	Computerisation of Primary Agriculture Credit Societies -63-Subsidy	23.00	23.00	-	23.00										
	Total : Cooperation	23.00	23.00	-	23.00	-	-	-	-	-	-	-	-	-	-
	Total : Agriculture & Allied Activities	5,584.00	5,584.00	-	5,584.00	-	-	-	-	-	-	-	-	-	-
II	Rural Development					-	-	-	-	-	-	-	-	-	-
	1. Rural Development					-	-	-	-	-	-	-	-	-	-
2216-03-789-06-C90N	Pradhan Mantri Awas Yojna (Gramin) -42-Grants-in-Aid General (Non-Salary)	399.00	399.00	-	399.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-03-C90N	National Rural Livelihood Mission -42-Grants-in-Aid General (Non-Salary)	1,058.00	1,058.00	-	1,058.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-06-C90N	Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -42-Grants-in-Aid General (Non-Salary)	605.00	605.00	-	605.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-07-C90N	Deen Dayal Upadhyaya Gramin Kaushal Yojna -42-Grants-in-Aid General (Non-Salary)	1,742.00	1,742.00	-	1,742.00	-	-	-	-	-	-	-	-	-	-
2501-06-789-08-C90N	National Rurban Mission -42-Grants-in-Aid General (Non-Salary)	126.00	126.00	-	126.00	-	-	-	-	-	-	-	-	-	-
2505-01-789-02-C75N	National Rural Employment Guarantee Scheme. -42-Grants-in-Aid General (Non-Salary)	9,068.00	9,068.00		9,068.00	-	-	-	-	-	-	-	-	-	-
	Total : Rural Development	12,998.00	12,998.00	-	12,998.00	-	-	-	-	-	-	-	-	-	-
	2. Community Development					-	-	-	-	-	-	-	-	-	-
2515-00-789-13-C90N	Swachh Bharat Mission (Gramin) -42-Grants-in-Aid General (Non-Salary)	3,023.00	3,023.00	-	3,023.00	-	-	-	-	-	-	-	-	-	-
	Total : Community Development	3,023.00	3,023.00	-	3,023.00	-	-	-	-	-	-	-	-	-	-
	3. Panchayat					-	-	-	-	-	-	-	-	-	-
2515-00-789-12-C90N	Rashtriya Gram Swaraj Abhiyan (RGSA) -42-Grants-in-Aid General (Non-Salary)	486.00	486.00	-	486.00	-	-	-	-	-	-	-	-	-	-
	Total : Panchayat	486.00	486.00	-	486.00	-	-	-	-	-	-	-	-	-	-
	Total : Rural Development	16,507.00	16,507.00	-	16,507.00	-	-	-	-	-	-	-	-	-	-
III	Irrigation & Flood Control					-	-	-	-	-	-	-	-	-	-
	1. Major & Medium Irrigation					-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4701-01-789-06-C90N	Expenditure on Koncil Jharera Mandap Project -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4701-01-789-08-C90N	Rainwater Harvesting Structure in Parch Khad (AIBP) -37-Major Works	1.00	1.00	-							1.00				
4701-20-789-04-C90N	Phina Singh Project -37-Major Works	1.00	1.00	-					1.00						
4701-21-789-01-C90N	Nadaun Area Medium Irrigation Project -37-Major Works	1.00	1.00	-				1.00							
4701-25-789-01-C90N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	1.00	1.00	-					1.00						
4701-25-789-02-C90N	Medium Irrigation Project Prini, Distt. Kullu -37-Major Works	1.00	1.00	-						1.00					
4701-27-789-01-C90N	Medium Irrigation Project Jawalamukhi -37-Major Works	1.00	1.00	-					1.00						
	Total : Major & Medium Irrigation	7.00	7.00	-	1.00	-	-	1.00	3.00	1.00	1.00	-	-	-	-
	2. Minor Irrigation					-	-	-	-	-	-	-	-	-	-
4702-00-789-06-C90N	Lift Irrigation Schemes in Various Districts Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	1,849.20	1,849.20	-	1,849.20	-	-	-	-	-	-	-	-	-	-
4702-00-789-07-C90N	Diversions Schemes Flow Irrigation Schemes Under Pradhan Mantri Krishi Sinchai Yojna (PMKSY) -37-Major Works	1,232.80	1,232.80	-	1,232.80	-	-	-	-	-	-	-	-	-	-
	Total : Minor Irrigation	3,082.00	3,082.00	-	3,082.00	-	-	-	-	-	-	-	-	-	-
	3. Command Area Development					-	-	-	-	-	-	-	-	-	-
4705-00-789-01-C90N	Command Area Development -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Command Area Development	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	4. STOCK(Flood Control)					-	-	-	-	-	-	-	-	-	-
4711-01-789-07-C90N	Channelisation of Seer Khad From Barshawad to Jahu in Mandi & Hamirpur District (Flood Management Programme) -37-Major Works	1.00	1.00	-							1.00				

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri- buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4711-01-789-09-C90N	Channelisation of Swan Down Stream to Punjab Boundry (Phase-Iii) -37-Major Works	0.50	0.50	-											0.50
4711-01-789-10-C90N	Channelisation of Swan from Daulatpur to Gagret bridge and its tributories(IV-FMP) -37 Major Works	0.50	0.50												0.50
4711-01-789-11-C90N	Channelisation of Linkri khad in District Una -37-Major Works	0.50	0.50												0.50
4711-01-789-12-C90N	Flood Protection Work Chounchh Khad in Tehsil indora (Flood Management Programme) -37-Major Works	0.50	0.50	-					0.50						
4711-01-789-13-C90N	Channelisation of Palchan to Aut in Kullu District -37-Major Works	0.50	0.50	-						0.50					
4711-01-789-14-C90N	Channelisation of Beas River And Its Tributries Nadaun, Hamirpur, Jwalamukhi And Rakkr, District Hamirpur -37-Major Works	0.50	0.50	-				0.50							
4711-01-789-15-C90N	Channelization of Pabbar River, District Shimla -37-Major Works	0.50	0.50	-								0.50			
4711-01-789-16-C90N	Channelisation of Jabbar And Garely Khad in District Kangra -37-Major Works	0.50	0.50	-					0.50						
4711-01-789-17-C90N	Flood Protection Work to Suketi Khad Alongwith Its Tributaries Under Beas River Catchment in District Mandi -37-Major Works	0.50	0.50	-							0.50				
4711-01-789-18-C90N	Anti erosion measures for Sukain,Malthod Thothu Dol and Samour Khad in Dharpur constituency District Mandi	0.50	0.50								0.50				
4711-01-789-19-C90N	Stabilization work to Naked khad & its tributaries from Raunta to Sour klalan bridge in District Kangra	0.50	0.50						0.50						

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri- buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4711-01-789-20-C90N	Erosion protection measures along right bank of river Yamuna and its tributaries in tehsil Paunta sahib District Sirmour-37-Major Works	0.50	0.50										0.50		
4711-01-789-21-C90N	Chanelization of Markande river tehsil Nahan District Sirmour-37 major work	0.50	0.50										0.50		
4711-01-789-22-C90N	Chanelization of Giri river Near village Rajban(Harijan Basti) and Nawada in Tehsil Paunta-37 major work	0.50	0.50										0.50		
	Total : Flood Control	8.00	8.00	-	-	-	-	0.50	1.50	0.50	2.00	0.50	1.50	-	1.50
	Total : Irrigation & Flood Control	3,098.00	3,098.00	-	3,084.00	-	-	1.50	4.50	1.50	3.00	0.50	1.50	-	1.50
IV	Industries & Minerals					-	-	-	-	-	-	-	-	-	-
2851-00-789-25-C80N	National Handloom Development Programme - 42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-33-C90N	National Bamboo Mission (NBM) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2851-00-789-35-C90N	Formalization of Micro Food Processing Enterprises-Atamnirbhar Bharat -42-Grants-in-Aid General (Non-Salary)	539.00	539.00	-	539.00	-	-	-	-	-	-	-	-	-	-
4851-00-789-08-C90N	Setting-Up of Various Industrial Parks -37-Major Works	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	Total : Industries & Minerals	546.00	546.00	-	546.00	-	-	-	-	-	-	-	-	-	-
V	Transport					-	-	-	-	-	-	-	-	-	-
	1. Road & Bridges					-	-	-	-	-	-	-	-	-	-
5054-04-789-08-C90N	Pradhan Mantri Gram Sadak Yojna (PMGSY) - 37-Major Works	5,668.00	5,668.00	-	5,668.00	-	-	-	-	-	-	-	-	-	-
5054-04-789-12-C00N	Construction of Roads Under Central Road Fund -37-Major Works	2,771.00	2,771.00	-		500.00	460.00	-	803.00	240.00	-	55.00	10.00	-	703.00
	Total : Road & Bridges	8,439.00	8,439.00	-	5,668.00	500.00	460.00	-	803.00	240.00	-	55.00	10.00	-	703.00
	Total : Transport	8,439.00	8,439.00	-	5,668.00	500.00	460.00	-	803.00	240.00	-	55.00	10.00	-	703.00
VI	General Economic Services			-		-	-	-	-	-	-	-	-	-	-
	Food & Civil Supplies			-		-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2408-01-789-01-C75N	Subsidy on Wheat & Rice to Below Poverty Line Families -63-Subsidy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
3456-00-789-02-C00N	Consumer Awareness -20-Other Charges	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
	Total : Food & Civil Supplies	6.00	6.00	-	6.00	-	-	-	-	-	-	-	-	-	-
	Total : General Economic Services	6.00	6.00	-	6.00	-	-	-	-	-	-	-	-	-	-
	Total : Economic Services	34,180.00	34,180.00	-	31,395.00	500.00	460.00	1.50	807.50	241.50	3.00	55.50	11.50	-	704.50
B	Social Services					-	-	-	-	-	-	-	-	-	-
I	Education, Sports , Arts & Culture					-	-	-	-	-	-	-	-	-	-
	1. Elementary Education					-	-	-	-	-	-	-	-	-	-
2202-01-789-06-C90N	Mid Day Meal	2,394.00	2,394.00	-	2,394.00	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	60.00	60.00	-	60.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	107.00	107.00	-	107.00	-	-	-	-	-	-	-	-	-	-
	21- Maintenance	21.70	21.70	-	21.70	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	24.30	24.30	-	24.30	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	1,650.00	1,650.00	-	1,650.00	-	-	-	-	-	-	-	-	-	-
	65-Remuneration to Outsource Employees	18.00	18.00	-	18.00	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	513.00	513.00	-	513.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-13-C00N	Pre-Matric Scholarship to Scheduled Caste -40-Scholarships,Stipends &Concess.	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-19-C90N	Samagar Shiksha Abhiyaan -41-Grants-in-Aid General (Salary)	11,701.00	11,701.00	-	11,701.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-21-C90N	Strengthening Teaching Learning And Results for State (Stars Project) -41-Grants-in-Aid General (Salary)	258.00	258.00	-	258.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-26-C90N	New india Literacy Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Elementary Education	14,355.00	14,355.00	-	14,355.00	-	-	-	-	-	-	-	-	-	-
	2. Secondary Education					-	-	-	-	-	-	-	-	-	-
2202-02-789-16-C90N	Pre-Matric Scholarship to Scheduled Caste Students -40-Scholarships,Stipends&Concess.	612.00	612.00	-	612.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2202-02-789-24-C90N	Samagar Shiksha Abhiyaan -42-Grants-in-Aid General (Non-Salary)	4,692.00	4,692.00	-	4,692.00	-	-	-	-	-	-	-	-	-	-
	Total : Secondary Education	5,304.00	5,304.00	-	5,304.00	-	-	-	-	-	-	-	-	-	-
	3. Higher Education					-	-	-	-	-	-	-	-	-	-
2202-03-789-04-C60N	Post Matric Scholarship to Scheduled Caste Students -40-Scholarships, Stipends&Concess.	2,640.00	2,640.00	-	2,640.00	-	-	-	-	-	-	-	-	-	-
2202-03-789-05-C90N	Rashtriya Uchchar Shiksha Abhiyan (Rusa) -42-Grants-in-Aid General (Non-Salary)	476.00	476.00	-	476.00	-	-	-	-	-	-	-	-	-	-
	Total : University & Higher Education	3,116.00	3,116.00	-	3,116.00	-	-	-	-	-	-	-	-	-	-
	Total : Education, Sports, Arts & Culture	22,775.00	22,775.00	-	22,775.00	-	-	-	-	-	-	-	-	-	-
II	Health & Family Welfare					-	-	-	-	-	-	-	-	-	-
	1. Allopathy					-	-	-	-	-	-	-	-	-	-
2210-03-789-04-C90N	National Health Mission	11,080.00	11,080.00	-	11,080.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	3,593.00	3,593.00		3,593.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	6,287.00	6,287.00		6,287.00	-	-	-	-	-	-	-	-	-	-
	44-Grants-in-Aid for Capital Assets	1,200.00	1,200.00		1,200.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-01-C00N	Acquired Immuno Deficiency Syndrome (Aids) Control Programme -42-Grants-in-Aid General (Non-Salary)	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
2210-06-789-02-C90N	Trauma Centre -42-Grants-in-Aid General (Non-Salary)	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
2211-00-789-02-C20N	National Ambulance Service (NAS) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
2211-00-789-06-C00N	Ayushman Bharat -Pradhan Mantri Jan Arogya Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
2211-00-789-08-C00N	Infrastructure Maintenance Under National Health Mission -01-Salaries	2,784.00	2,784.00		2,784.00	-	-	-	-	-	-	-	-	-	-
2211-00-789-09-C90N	Pradhan Mantri Ayush Bhart Health Infrastructure Mission 42-GIA Non Salary	226.00	226.00		226.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total : Allopathy	14,094.00	14,094.00	-	14,094.00	-	-	-	-	-	-	-	-	-	-
	2. Ayush					-	-	-	-	-	-	-	-	-	-
4210-04-789-02-C90N	Buildings -37-Major Works	193.00	193.00		193.00	-	-	-	-	-	-	-	-	-	-
	Total : Ayush	193.00	193.00	-	193.00	-	-	-	-	-	-	-	-	-	-
	3. Medical Education & Research					-	-	-	-	-	-	-	-	-	-
						-	-	-	-	-	-	-	-	-	-
2210-05-789-02-C90N	Upgradation of Govt. Medical Colleges -33-Material & supply	2.34	2.34		2.34	-	-	-	-	-	-	-	-	-	-
4210-03-789-09-C90N	Upgradation of Govt. Medical Colleges -31-Machinery & Equipment	4.66	4.66	-	4.66	-	-	-	-	-	-	-	-	-	-
	<i>31-Machinery & Equipment</i>	2.33	2.33		2.33	-	-	-	-	-	-	-	-	-	-
	<i>37-Major Works</i>	2.33	2.33		2.33										
	Total : Medical Education & Research	7.00	7.00	-	7.00	-	-	-	-	-	-	-	-	-	-
	Total : Health & Family Welfare	14,294.00	14,294.00	-	14,294.00	-	-	-	-	-	-	-	-	-	-
III	Water Supply, Sanitation, Housing & Urban Development					-	-	-	-	-	-	-	-	-	-
	1. Housing					-	-	-	-	-	-	-	-	-	-
	Police Housing					-	-	-	-	-	-	-	-	-	-
2055-00-789-02-C00N	Security Related Expenditure -99-Honorarium	107.00	107.00	-	107.00	-	-	-	-	-	-	-	-	-	-
4055-00-789-01-C90N	Expenditure Modernisation of Police force-31-Machinery & Equipment	109.00	109.00	-	109.00	-	-	-	-	-	-	-	-	-	-
	Total : Police Housing	216.00	216.00	-	216.00	-	-	-	-	-	-	-	-	-	-
	Total : Housing	216.00	216.00	-	216.00	-	-	-	-	-	-	-	-	-	-
	2. Urban Development					-	-	-	-	-	-	-	-	-	-
2217-04-789-10-C90N	Deendayal Antyodaya Yojna-National Urban Livelihood Mission (Day-Nulm) -42-Grants-in-Aid General (Non-Salary)	100.00	100.00	-	100.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-01-C90N	Atal Mission for Rejuvenation And Urban Transformation (Amrut) -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-17-C90N	Smart City Mission Dharmshala -44-Grants-in-Aid for Capital Assets	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2217-80-789-18-C90N	Smart City Mission Shimla -44-Grants-in-Aid for Capital Assets	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-03-C90N	Swachchh Bharat Mission -42-Grants-in-Aid General (Non-Salary)	60.00	60.00	-	60.00	-	-	-	-	-	-	-	-	-	-
2217-80-789-04-C90N	Pradhan Mantri Awas Yojna -Housing for All(Urban) -44-Grants-in-Aid for Capital Assets	800.00	800.00	-	800.00	-	-	-	-	-	-	-	-	-	-
	Total : Urban Development	963.00	963.00	-	963.00	-	-	-	-	-	-	-	-	-	-
	Total : Water Supply, Sanitation, Housing & Urban Development	1,179.00	1,179.00	-	1,179.00	-	-	-	-	-	-	-	-	-	-
IV	Welfare of SCs/STs, OBCs					-	-	-	-	-	-	-	-	-	-
	1. Welfare of SCs					-	-	-	-	-	-	-	-	-	-
2225-01-789-08-C00N	Pradhanmantri Adarsh Gram Yojna -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-13-C50N	Compensation to Victims of Atrocities	150.00	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-
	<i>-03-Travel Expenses</i>	0.50	0.50		0.50										
	<i>05-Office Expenses</i>	0.50	0.50		0.50	-	-	-	-	-	-	-	-	-	-
	<i>09-Advertising & publicity</i>	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
	<i>20-Other Charges</i>	147.00	147.00		147.00	-	-	-	-	-	-	-	-	-	-
	<i>65-Remuneration to outsource employees</i>	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-14-C50N	Protection of Civil Right (PCR) Act -20-Other Charges	4.00	4.00	-	4.00	-	-	-	-	-	-	-	-	-	-
2225-01-789-15-C50N	Award for Inter Caste Marriage -20-Other Charges	150.00	150.00	-	150.00	-	-	-	-	-	-	-	-	-	-
2225-04-789-01-C90N	Pradhan Mantri Jan Vikas Karyakram- 44-Grants-in-Aid for Capital Assets	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
4225-80-789-01-C50N	Construction of Girls Hostels -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4225-80-789-03-C00N	Babu Jagjivan Ram Girls Hostel -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Welfare of SCs	308.00	308.00	-	308.00	-	-	-	-	-	-	-	-	-	-
	2. Social Welfare					-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2235-02-789-23-C00N	Upliftment of Handicapped -42-Grants-in-Aid General (Non-Salary)	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-41-C00N	National family Benefit programme-42-Grants-in-Aid General (Non-Salary)	113.00	113.00	-	113.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	3.00	3.00		3.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	110.00	110.00		110.00										
2235-60-789-04-C00N	Old Age Pension (IGNOPS)	1,042.00	1,042.00	-	1,042.00	-	-	-	-	-	-	-	-	-	-
	16-Social Security Pension	1,011.50	1,011.50	-	1,011.50	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	30.50	30.50	-	30.50	-	-	-	-	-	-	-	-	-	-
2235-60-789-05-C00N	Indira Gandhi National Widow Pension Scheme	232.00	232.00	-	232.00	-	-	-	-	-	-	-	-	-	-
	16-Social Security Pension	225.50	225.50	-	225.50	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	6.50	6.50	-	6.50	-	-	-	-	-	-	-	-	-	-
2235-60-789-06-C00N	Indira Gandhi National Disabled Pension Scheme	13.00	13.00	-	13.00	-	-	-	-	-	-	-	-	-	-
	16-Social Security Pension	12.50	12.50	-	12.50	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
	Total : Social Welfare	1,401.00	1,401.00	-	1,401.00	-	-	-	-	-	-	-	-	-	-
	3. Investment in SC/ST Development Corporation														
4225-01-789-01-C00N	Invesments in Schedule Caste Corporation -43-investment	200.00	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
	Total : Investment in SC/ST Development Corporation	200.00	200.00	-	200.00	-	-	-	-	-	-	-	-	-	-
	Total : Welfare of SCs	1,909.00	1,909.00	-	1,909.00	-	-	-	-	-	-	-	-	-	-
VI	Women & Child Welfare including Nutrition														
	1. Child Welfare														
2235-02-789-01-C90N	Integrated Child Development Scheme	8,045.00	8,045.00	-	8,045.00	-	-	-	-	-	-	-	-	-	-
	01-Salaries	3,332.78	3,332.78	-	3,332.78	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	5.47	5.47	-	5.47	-	-	-	-	-	-	-	-	-	-
	04-Liveries	91.19	91.19	-	91.19	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	28.15	28.15	-	28.15	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	06-Medical Reimbursement			-		-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	634.16	634.16	-	634.16	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	8.33	8.33	-	8.33	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	42.61	42.61	-	42.61	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	207.17	207.17	-	207.17	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	3,695.14	3,695.14	-	3,695.14	-	-	-	-	-	-	-	-	-	-
2235-02-789-03-C90N	Nutrition Provisson underRajiv gandhi Scheme for Empowerment of adoloscent Girls(SABLA)20-Other Charges	50.00	50.00		50.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-20-C90N	Integrated Child Protection Scheme -42- Grants-in-Aid General (Non-Salary)	476.00	476.00	-	476.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-31-C90N	National Creche Scheme	41.00	41.00	-	41.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	15.58	15.58	-	15.58	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	25.42	25.42	-	25.42	-	-	-	-	-	-	-	-	-	-
2235-02-789-43-C00N	Beti Padhao Beti Bachao-20-Other Charges	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
	Total : Child Welfare	8,613.00	8,613.00	-	8,613.00	-	-	-	-	-	-	-	-	-	-
	2. Women Welfare														
2059-01-789-04-C90N	Maintenance of Government Owned Anganwari Centres -21-Maintenance	13.00	13.00	-	13.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-21-C90N	Pradhan Mantri Matru Vandana Yojna -20- Other Charges	47.00	47.00	-	47.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-22-C90N	Poshan Abhiyan -20-Other Charges	833.00	833.00	-	833.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-34-C00N	Women helpline -20-Other Charges	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-35-C00N	One Stop Center -20-Other Charges	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-36-C00N	Nari Adalat -20-Other Charges	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-38-C90N	Sakhi Niwas	39.00	39.00	-	39.00	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
	65 Remuneration to Outsource employee	37.00	37.00		37.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2235-02-789-39-C90N	Hub for empowerment of Women 01-Salaries	99.00	99.00	-	99.00	-	-	-	-	-	-	-	-	-	-
	01-Salaries	3.00	3.00		3.00	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	3.00	3.00		3.00	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	3.00	3.00		3.00	-	-	-	-	-	-	-	-	-	-
	65 Remuneration to Outsource employee	90.00	90.00		90.00	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-C00N	Multipurpose Community/Aganwari Cetnre -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-C75N	Multipurpose Community/Aganwari Cetnre -37-Major Works	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
4235-02-789-01-C90N	Multipurpose Community/Aganwari Cetnre -37-Major Works	219.00	219.00		219.00	-	-	-	-	-	-	-	-	-	-
	Total : Women Welfare	1,255.00	1,255.00	-	1,255.00	-	-	-	-	-	-	-	-	-	-
	3. Special Nutrition Programme														
2236-02-789-01-C90N	Special Nutrition Programme for Scheduled Caste. -33-Material And Supply	1,791.00	1,791.00	-	1,791.00	-	-	-	-	-	-	-	-	-	-
	Total : Special Nutrition Programme	1,791.00	1,791.00	-	1,791.00	-	-	-	-	-	-	-	-	-	-
	Total : Women & Child Welfare including Nutrition	11,659.00	11,659.00	-	11,659.00	-	-	-	-	-	-	-	-	-	-
	Total : Social Services	51,816.00	51,816.00	-	51,816.00	-	-	-	-	-	-	-	-	-	-
C	General Services					-	-	-	-	-	-	-	-	-	-
	Pooled Non Residential Govt. Buildings					-	-	-	-	-	-	-	-	-	-
4059-01-789-01-C00N	Pooled Non Resi. Buildings. -37-Major Works	1.00	1.00		1.00	-	-	-	-	-	-	-	-	-	-
	1. Judiciary					-	-	-	-	-	-	-	-	-	-
4059-01-789-02-C90N	Upgradation of Judiciary infrastructure -37-Major Works	1.00	1.00	-											1.00
	Total : Judiciary	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00
	Total : General Services	2.00	2.00	-	1.00	-	-	-	-	-	-	-	-	-	1.00
	Total: Centrally Sponsored Schemes	85,998.00	85,998.00	-	83,212.00	500.00	460.00	1.50	807.50	241.50	3.00	55.50	11.50	-	705.50
	2. Special Central Assistance					-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	ECONOMIC SERVICES					-	-	-	-	-	-	-	-	-	-
I	Agriculture & Allied Activities					-	-	-	-	-	-	-	-	-	-
	1. Agriculture					-	-	-	-	-	-	-	-	-	-
2401-00-789-02-A00N	Distribution of Seeds -63-Subsidy	0.25	0.25	-	0.25	-	-	-	-	-	-	-	-	-	-
2401-00-789-06-A00N	Prakritik Khet Khushhaal Kisan -63-Subsidy	0.25	0.25	-	0.25	-	-	-	-	-	-	-	-	-	-
2401-00-789-07-A00N	Plant Protection -63-Subsidy	0.25	0.25	-	0.25	-	-	-	-	-	-	-	-	-	-
2401-00-789-22-A00N	Normal Extension Activities -63-Subsidy	0.25	0.25	-	0.25	-	-	-	-	-	-	-	-	-	-
	Total: Agriculture	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	2. Horticulture					-	-	-	-	-	-	-	-	-	-
2401-00-789-13-A00N	Horticulture Development -63-Subsidy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Horticulture	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	3. Soil & Water Conservation					-	-	-	-	-	-	-	-	-	-
2402-00-789-03-A00N	On Farm Water Management Through Tank Irrigation. -63-Subsidy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Soil & Water Conservation	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	4. Animal Husbandry					-	-	-	-	-	-	-	-	-	-
2403-00-789-28-A00N	Chicks Scheme -63-Subsidy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandry	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	5. Cooperation					-	-	-	-	-	-	-	-	-	-
2425-00-789-05-A00N	Enrollment Subsidy to New Scheduled Caste Members. -63-Subsidy	0.50	0.50	-	0.50										
2425-00-789-06-A00N	Working Capital Subsidy to All Kinds of Scheduled Caste Cooperatives -63-Subsidy	0.50	0.50	-	0.50										
	Total : Cooperation	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Agriculture & Allied Activities	5.00	5.00	-	5.00	-	-	-	-	-	-	-	-	-	-
II	1. Energy					-	-	-	-	-	-	-	-	-	-
2501-04-789-03-A00N	NRSE/IREP -63-Subsidy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Energy	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
III	1. Industries & Minerals					-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Central Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib-uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2851-00-789-06-A00N	Development of Handloom And Handicraft Industry -42-Grants-in-Aid General (Non-Salary)	0.25	0.25	-	0.25	-	-	-	-	-	-	-	-	-	-
2851-00-789-10-A00N	Rashtriya Krishi Vikas Yojna -42-Grants-in-Aid General (Non-Salary)	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
2851-00-789-19-A00N	Rural Engineering Based Industries Centre -42-Grants-in-Aid General (Non-Salary)	0.25	0.25	-	0.25	-	-	-	-	-	-	-	-	-	-
	Total : Industries & Minerals	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
IV	Transport					-	-	-	-	-	-	-	-	-	-
	1. Road & Bridges					-	-	-	-	-	-	-	-	-	-
5054-04-789-01-A00N	Construction of Rural Roads -37-Major Works	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Road & Bridges	1.00	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Economic Services	8.00	8.00	-	8.00	-	-	-	-	-	-	-	-	-	-
B	Social Services														
IV	Welfare of SCs/SCs, OBCs														
	1. Welfare of SCs														
2225-01-789-01-A00N	Machinery for Implementation of Protection of Civil Right Act-1955 -42-Grants-in-Aid General (Non-Salary)	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
2225-01-789-12-A00N	Computer Application Programme -20-Other Charges	0.50	0.50	-	0.50	-	-	-	-	-	-	-	-	-	-
2225-01-789-18-A00N	Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (Pmajay) -42-Grants-in-Aid General (Non-Salary)	1,964.00	1,964.00	-	1,964.00	-	-	-	-	-	-	-	-	-	-
	Total : Welfare of SCs	1,965.00	1,965.00	-	1,965.00	-	-	-	-	-	-	-	-	-	-
	Total : Social Services	1,965.00	1,965.00	-	1,965.00	-	-	-	-	-	-	-	-	-	-
	Total : Special Cenral Assistance	1,973.00	1,973.00	-	1,973.00	-	-	-	-	-	-	-	-	-	-
	Grand Total : Central Development Budget	87,971.00	87,971.00	-	85,185.00	500.00	460.00	1.50	807.50	241.50	3.00	55.50	11.50	-	705.50

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib-uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
						6.10	7.54	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
	1. Agriculture														
2401-00-789-05-S00N	Soil Science And Chemistery. -33-Material And Supply	0.01	-	0.01	0.01	-	-	-	-	-	-	-	-	-	-
	Total : Agriculture	0.01	-	0.01	0.01	-	-	-	-	-	-	-	-	-	-
	2. Horticulture		-												
2401-00-789-14-S00N	Apiculture Scheme	6.71	-	6.71	6.71	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	2.14		2.14	2.14	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	1.07		1.07	1.07	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	0.50		0.50	0.50	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	3.00		3.00	3.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-15-S00N	Development Of Floriculture.	7.28	-	7.28	7.28	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	4.28		4.28	4.28	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	3.00		3.00	3.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-16-S00N	Establishment/Maintenance Of Government Orchards/Nurseries.	11.35	-	11.35	11.35	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.35		5.35	5.35	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	6.00		6.00	6.00	-	-	-	-	-	-	-	-	-	-
2401-00-789-19-S00N	Fruit Processing Schemes	32.74	-	32.74	32.74	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	6.74		6.74	6.74	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	1.00		1.00	1.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	1.00		1.00	1.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	24.00		24.00	24.00	-	-	-	-	-	-	-	-	-	-
2415-01-789-02-S00N	Grant in Aid to Dr. Yashwant Singh Parmar Univeristy Of Horticultlure And Forestry -41-Grants-in-Aid General (Salary)	3,054.92		3,054.92	3,054.92	-	-	-	-	-	-	-	-	-	-
	Total : Horticulture	3,113.00	-	3,113.00	3,113.00	-	-	-	-	-	-	-	-	-	-
	3. Animal Husbandary														

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2403-00-789-02-S00N	Veterninary Services And Animal Health (Hospitals And Dispensaries)	716.09	-	716.09	716.09	-	-	-	-	-	-	-	-	-	-
	01-Salaries	59.86		59.86	59.86	-	-	-	-	-	-	-	-	-	-
	02-Wages	16.50		16.50	16.50	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	9.00		9.00	9.00	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	15.17		15.17	15.17	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	8.40		8.40	8.40	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	8.00		8.00	8.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	145.00		145.00	145.00	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	454.16		454.16	454.16	-	-	-	-	-	-	-	-	-	-
2403-00-789-04-S00N	Establishment Of Semen Laboratries	46.63	-	46.63	46.63	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	7.86		7.86	7.86	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	11.77		11.77	11.77	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	8.00		8.00	8.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	19.00		19.00	19.00	-	-	-	-	-	-	-	-	-	-
2403-00-789-06-S00N	Expenditure On Sheep And Wool Development	49.94	-	49.94	49.94	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	9.20	-	9.20	9.20	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	12.00	-	12.00	12.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	28.74	-	28.74	28.74	-	-	-	-	-	-	-	-	-	-
	Total : Animal Husbandary	812.66	-	812.66	812.66	-	-	-	-	-	-	-	-	-	-
	4. Forestry & Wild Life														
2406-01-789-14-S00N	Maintenanace of Old Plantation and Nursuries -21-Maintenance	100.00		100.00	100.00	-	-	-	-	-	-	-	-	-	-
	Total : Forestry & Wild Life	100.00	-	100.00	100.00	-	-	-	-	-	-	-	-	-	-
	5. Agriculture Research & Education														
2415-01-789-01-S00N	Grant in Aid to Himachal Pradesh Krishi Vishav Vidyalya for Research and Education -41-Grants-in-Aid General (Salary)	3,360.54	-	3,360.54	3,360.54	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib-uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Total : Agriculture Research & Education	3,360.54	-	3,360.54	3,360.54	-	-	-	-	-	-	-	-	-	-
	6. Rural Development														
2515-00-789-07-S00N	Maintenance Of Office Buildings/Gram Sewak Huts -21-Maintenance	150.00	-	150.00	150.00	-	-	-	-	-	-	-	-	-	-
	Total : Rural Development	150.00	-	150.00	150.00	-	-	-	-	-	-	-	-	-	-
	7. Panchayati Raj														
2515-00-789-21-S00N	State Finance Commission (Zila Parishads)	6,207.65	-	6,207.65	6,207.65	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	6,010.87	-	6,010.87	6,010.87	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	138.43	-	138.43	138.43	-	-	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	58.35	-	58.35	58.35	-	-	-	-	-	-	-	-	-	-
2515-00-789-22-S00N	State Finance Commission (Panchayat Samities)	295.70	-	295.70	295.70	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	240.14	-	240.14	240.14	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	26.55	-	26.55	26.55	-	-	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	29.01	-	29.01	29.01	-	-	-	-	-	-	-	-	-	-
2515-00-789-23-S00N	State Finance Commission (Gram Panchayats)	4,328.35	-	4,328.35	4,328.35	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	3,252.75	-	3,252.75	3,252.75	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	349.30	-	349.30	349.30	-	-	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	726.30	-	726.30	726.30	-	-	-	-	-	-	-	-	-	-
	Total : Panchayati Raj	10,831.70	-	10,831.70	10,831.70	-	-	-	-	-	-	-	-	-	-
	8. Industries & Minerals														
2059-80-789-02-S00N	Maintenance Of Industry Departemnt Buildings -21-Maintenance	60.00	-	60.00	60.00	-	-	-	-	-	-	-	-	-	-
	Total : Industries	60.00	-	60.00	60.00	-	-	-	-	-	-	-	-	-	-
	9. Road & Bridges														

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
3054-04-789-01-S00N	Other Maintenance Expenditure - Road Works -21-Maintenance	1,300.00	-	1,300.00	1,300.00	-	-	-	-	-	-	-	-	-	-
	Total : Road & Bridges	1,300.00	-	1,300.00	1,300.00	-	-	-	-	-	-	-	-	-	-
	10. Elementary Education														
2202-01-789-01-S00N	Expenditure on Primary Schools	729.59	-	729.59	729.59	-	-	-	-	-	-	-	-	-	-
	01-Salaries	166.24	-	166.24	166.24	-	-	-	-	-	-	-	-	-	-
	02-Wages	1.10	-	1.10	1.10	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.25	-	0.25	0.25	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	60.00	-	60.00	60.00	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	2.00	-	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	500.00	-	500.00	500.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-03-S00N	Middle Schools	1,285.17	-	1,285.17	1,285.17	-	-	-	-	-	-	-	-	-	-
	01-Salaries	1,276.56	-	1,276.56	1,276.56	-	-	-	-	-	-	-	-	-	-
	02-Wages	1.10	-	1.10	1.10	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.50	-	0.50	0.50	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	2.00	-	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	1.50	-	1.50	1.50	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	3.50	-	3.50	3.50	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expenses	0.01	-	0.01	0.01	-	-	-	-	-	-	-	-	-	-
2202-01-789-11-S00N	Expenditure on Grant in Aid to Parent Teacher Association (PTA) --41-Grants-in-Aid General (Salary)	20.00	-	20.00	20.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-15-S00N	Grant in Aid to School Management Committee (SMC)41-Grants-in-Aid General (Salary)	250.00	-	250.00	250.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-16-S00N	District Institute for Education and Training (DIET)	329.29	-	329.29	329.29	-	-	-	-	-	-	-	-	-	-
	01-Salaries	315.69	-	315.69	315.69	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.25	-	5.25	5.25	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	7.35	-	7.35	7.35	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib-uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2202-01-789-17-SOON	Repair/Maintenance of Primary/Middle School Buildings -21-Maintenance	600.00	-	600.00	600.00	-	-	-	-	-	-	-	-	-	-
2202-01-789-18-SOON	Urdu & Punjabi Teachers -99-Honorarium	6.00	-	6.00	6.00	-	-	-	-	-	-	-	-	-	-
	Total : Elementary Education	3,220.05	-	3,220.05	3,220.05	-	-	-	-	-	-	-	-	-	-
	11. Secondary Education														
2059-01-789-03-SOON	Maintenance Of Secondary Education Department Buildings -21-Maintenance	190.00	-	190.00	190.00	-	-	-	-	-	-	-	-	-	-
2202-02-789-02-SOON	Secondary Schools	1,961.14	-	1,961.14	1,961.14	-	-	-	-	-	-	-	-	-	-
	01-Salaries	1,742.94	-	1,742.94	1,742.94	-	-	-	-	-	-	-	-	-	-
	02-Wages	3.50	-	3.50	3.50	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	3.00	-	3.00	3.00	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	5.50	-	5.50	5.50	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	5.00	-	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	50.00	-	50.00	50.00	-	-	-	-	-	-	-	-	-	-
	40-Scholarships,Stipends&Concess.	100.00	-	100.00	100.00	-	-	-	-	-	-	-	-	-	-
	63-Subsidy	50.00	-	50.00	50.00	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expenses	0.20	-	0.20	0.20	-	-	-	-	-	-	-	-	-	-
2202-02-789-20-SOON	Grants-in-Aid to Parent-Teacher Association (PTA) -41-Grants-in-Aid General (Salary)	2.00	-	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	Total : Secondary Education	2,153.14	-	2,153.14	2,153.14	-	-	-	-	-	-	-	-	-	-
	12. Higher Education														
2202-03-789-01-SOON	Grant in Aid To H.P. University Shimla - 41-Grants-in-Aid General (Salary)	3,513.34	-	3,513.34	3,513.34	-	-	-	-	-	-	-	-	-	-
2202-03-789-06-SOON	Expenditure On Government Colleges	95.60	-	95.60	95.60	-	-	-	-	-	-	-	-	-	-
	05-office Expenses	42.80	-	42.80	42.80	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib-uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	31-Machinery & Equipment	10.00	-	10.00	10.00	-	-	-	-	-	-	-	-	-	-
	33-Material and Supply	42.80	-	42.80	42.80	-	-	-	-	-	-	-	-	-	-
2202-03-789-07-S00N	Sardar Vallabhbai Patel Cluster University	275.56	-	275.56	275.56	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	175.56	-	175.56	175.56	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	75.00	-	75.00	75.00	-	-	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	25.00	-	25.00	25.00	-	-	-	-	-	-	-	-	-	-
	Total : Higher Education	3,884.50	-	3,884.50	3,884.50	-	-	-	-	-	-	-	-	-	-
	13. Technical Education														
2203-00-789-02-S00N	Technical Education	55.00	-	55.00	55.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	20.00	-	20.00	20.00	-	-	-	-	-	-	-	-	-	-
	40-Scholarships,Stipends&Concess.	30.00	-	30.00	30.00	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	5.00	-	5.00	5.00	-	-	-	-	-	-	-	-	-	-
2230-03-789-01-S00N	Expenditure on Vocational Education	64.99	-	64.99	64.99	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	20.00	-	20.00	20.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	20.00	-	20.00	20.00	-	-	-	-	-	-	-	-	-	-
	40-Scholarships,Stipends&Concess.	20.00	-	20.00	20.00	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	4.99	-	4.99	4.99	-	-	-	-	-	-	-	-	-	-
	Total : Technical Education	119.99	-	119.99	119.99	-	-	-	-	-	-	-	-	-	-
	14. Mountaineering & Allied Activities														
2204-00-789-02-S00N	Mountaineering Institution and Allied Sports Manali -20-Other Charges	15.00		15.00	15.00	-	-	-	-	-	-	-	-	-	-
	Total : Mountaineering & Allied Activities	15.00	-	15.00	15.00	-	-	-	-	-	-	-	-	-	-
	15. Health & Family Welfare														
2059-80-789-03-S00N	Maintenance Of Health Department Buildings -21-Maintenance	300.00	-	300.00	300.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2210-03-789-01-SOON	Rural Health	1,495.98	-	1,495.98	1,495.98	-	-	-	-	-	-	-	-	-	-
	01-Salaries	994.72	-	994.72	994.72	-	-	-	-	-	-	-	-	-	-
	02-Wages	21.97	-	21.97	21.97	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	7.99	-	7.99	7.99	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	27.95	-	27.95	27.95	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	10.65	-	10.65	10.65	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	21.37	-	21.37	21.37	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	400.00	-	400.00	400.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	10.00	-	10.00	10.00	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expenses	1.33	-	1.33	1.33	-	-	-	-	-	-	-	-	-	-
	Total : Health & Family Welfare	1,795.98	-	1,795.98	1,795.98	-	-	-	-	-	-	-	-	-	-
	16. Ayush														
2210-04-789-01-SOON	Ayurvedic Dispensary	1,923.59	-	1,923.59	1,923.59	-	-	-	-	-	-	-	-	-	-
	01-Salaries	1,708.59	-	1,708.59	1,708.59	-	-	-	-	-	-	-	-	-	-
	02-Wages	15.00	-	15.00	15.00	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.50	-	0.50	0.50	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	56.18	-	56.18	56.18	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	10.50	-	10.50	10.50	-	-	-	-	-	-	-	-	-	-
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	27.82	-	27.82	27.82	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	105.00	-	105.00	105.00	-	-	-	-	-	-	-	-	-	-
2210-04-789-02-SOON	Homoeopathy Dispensary	45.10	-	45.10	45.10	-	-	-	-	-	-	-	-	-	-
	01-Salaries	32.63	-	32.63	32.63	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	0.54	-	0.54	0.54	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	2.00	-	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	9.93	-	9.93	9.93	-	-	-	-	-	-	-	-	-	-
	Total : Ayush	1,968.69	-	1,968.69	1,968.69	-	-	-	-	-	-	-	-	-	-
	17. Medical Education & Research														

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2059-01-789-02-S00N	Maintenance Of Medical Colleges -21-Maintenance	350.00	-	350.00	350.00	-	-	-	-	-	-	-	-	-	-
2210-05-789-03-S00N	Maintenance Of Machinery & Equipments In RPGMC Tanda	327.00	-	327.00	327.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	15.00	-	15.00	15.00	-	-	-	-	-	-	-	-	-	-
	40-Scholarships,Stipends&Concess.	300.00	-	300.00	300.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	12.00	-	12.00	12.00	-	-	-	-	-	-	-	-	-	-
2210-05-789-05-S00N	Strengthening Of IGMC	423.00	-	423.00	423.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	11.20	-	11.20	11.20	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	70.00	-	70.00	70.00	-	-	-	-	-	-	-	-	-	-
	40-Scholarships,Stipends&Concess.	283.80	-	283.80	283.80	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	58.00	-	58.00	58.00	-	-	-	-	-	-	-	-	-	-
2210-05-789-07-S00N	Dr. Yashwant Singh Parmar Government Medical College, Nahan	173.00	-	173.00	173.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	5.00	-	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	80.00	-	80.00	80.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	88.00	-	88.00	88.00	-	-	-	-	-	-	-	-	-	-
2210-05-789-08-S00N	Dr. Radhakrishnan Government Medical College Hamirpur	190.00	-	190.00	190.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	10.00	-	10.00	10.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	180.00	-	180.00	180.00	-	-	-	-	-	-	-	-	-	-
2210-05-789-09-S00N	Pandit Jawaharlal Nehru Government Medical College, Chamba	244.00	-	244.00	244.00	-	-	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	5.00	-	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	33-Material And Supply	140.00	-	140.00	140.00	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	99.00	-	99.00	99.00	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib-uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2210-05-789-10-S00N	Himachal Pradesh Government Dental College Shimla -40-Scholarships,Stipends&Concess.	75.00	-	75.00	75.00	-	-	-	-	-	-	-	-	-	-
2210-05-789-11-S00N	Atal Medical And Research University, Mandi At Ner-Chowk	25.00	-	25.00	25.00	-	-	-	-	-	-	-	-	-	-
	41-Grants-in-Aid General (Salary)	2.51	-	2.51	2.51	-	-	-	-	-	-	-	-	-	-
	42-Grants-in-Aid General (Non-Salary)	21.25	-	21.25	21.25	-	-	-	-	-	-	-	-	-	-
	44-Grants-in-Aid For Capital Assets	1.24	-	1.24	1.24	-	-	-	-	-	-	-	-	-	-
	Total : Medical Research & Education	1,807.00	-	1,807.00	1,807.00	-	-	-	-	-	-	-	-	-	-
	18. Rural Water Supply														
2215-01-789-02-S00N	Energy Charges for Rural Water Supply Schemes -70-Energy Charges	400.00	-	400.00	400.00	-	-	-	-	-	-	-	-	-	-
	Total : Rural Water Supply	400.00	-	400.00	400.00	-	-	-	-	-	-	-	-	-	-
	19. Police Housing														
2059-01-789-01-S00N	Police Department -21-Maintenance	52.50	-	52.50	52.50	-	-	-	-	-	-	-	-	-	-
2216-06-789-01-S00N	Police Housing -21-Maintenance	27.30	-	27.30	27.30	-	-	-	-	-	-	-	-	-	-
	Total : Police Housing	79.80	-	79.80	79.80	-	-	-	-	-	-	-	-	-	-
	20. Urban Development														
2217-80-789-14-S00N	State Finance Commission (Municipal Corporations) -42-Grants-in-Aid General (Non-Salary)	2,125.25		2,125.25	2,125.25	-	-	-	-	-	-	-	-	-	-
2217-80-789-15-S00N	State Finance Commission (Municipalities/Municipal Councils) -42-Grants-in-Aid General (Non-Salary)	2,097.10		2,097.10	2,097.10	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistrib- uted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2217-80-789-16-SOON	State Finance Commission (Nagar Panchayats/Notified Area Committees Or Equivalent Thereof) -42-Grants-in-Aid General (Non-Salary)	629.81		629.81	629.81	-	-	-	-	-	-	-	-	-	-
	Total : Urban Development	4,852.16	-	4,852.16	4,852.16	-	-	-	-	-	-	-	-	-	-
	21. Information & Publicity														
2220-60-789-01-SOON	Information & Publicity	30.00	-	30.00	30.00	-	-	-	-	-	-	-	-	-	-
	09-Advertising & Publicity	2.00	-	2.00	2.00	-	-	-	-	-	-	-	-	-	-
	12-Professional & Special Service	28.00	-	28.00	28.00	-	-	-	-	-	-	-	-	-	-
	Total : Information & Publicity	30.00	-	30.00	30.00	-	-	-	-	-	-	-	-	-	-
	22. Welfare of SCs														
2225-01-789-02-SOON	Direction And Administration	377.50	-	377.50	377.50	-	-	-	-	-	-	-	-	-	-
	01-Salaries	142.24	-	142.24	142.24	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	13.00	-	13.00	13.00	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	31.50	-	31.50	31.50	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	21.00	-	21.00	21.00	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	7.00	-	7.00	7.00	-	-	-	-	-	-	-	-	-	-
	09-Advertising & Publicity	30.00	-	30.00	30.00	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	18.00	-	18.00	18.00	-	-	-	-	-	-	-	-	-	-
	15-Training	5.00	-	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	20-Other Charges	5.00	-	5.00	5.00	-	-	-	-	-	-	-	-	-	-
	21-Maintenance	50.00	-	50.00	50.00	-	-	-	-	-	-	-	-	-	-
	27-Motor Vehicles (Purchase)	0.01	-	0.01	0.01										
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	53.5	-	53.5	53.5	-	-	-	-	-	-	-	-	-	-
	36-Minor Works	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-
	64-Transfer Expenses	0.25	-	0.25	0.25	-	-	-	-	-	-	-	-	-	-
2225-01-789-17-SOON	Himachal Pradesh Scheduled Castes Commission	5.29	-	5.29	5.29	-	-	-	-	-	-	-	-	-	-
	01-Salaries	1.20	-	1.20	1.20	-	-	-	-	-	-	-	-	-	-

District/SOE wise Schematic Budgeted Outlays under Scheduled Caste Development Programme 2023-24
(Non-Development Budget)

Head of Account	Sector/ Department/ Scheme/SOE	Outlay for 2023-24 (Rs. in Lakh)	Type of Outlay		District-wise Breakup										
			Earmarked	Non-Earmarked	Undistri-buted	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	02-Wages	0.01	-	0.01	0.01	-	-	-	-	-	-	-	-	-	-
	03-Travel Expenses	0.50	-	0.50	0.50	-	-	-	-	-	-	-	-	-	-
	05-Office Expenses	0.50		0.50	0.50	-	-	-	-	-	-	-	-	-	-
	06-Medical Reimbursement	0.01	-	0.01	0.01	-	-	-	-	-	-	-	-	-	-
	07-Rent, Rates & Taxes	0.01	-	0.01	0.01	-	-	-	-	-	-	-	-	-	-
	10-Hospitality & Ent.Expenses	0.01	-	0.01	0.01	-	-	-	-	-	-	-	-	-	-
	12-Professional & Special Service	0.01	-	0.01	0.01										
	15-Training	0.01	-	0.01	0.01										
	20-Other Charges	0.01	-	0.01	0.01										
	28-Sumptury Allowance	0.01	-	0.01	0.01										
	30-Motor Vehicles (Outsourced Vehicles/Pol/Repairs)	0.50	-	0.50	0.50	-	-	-	-	-	-	-	-	-	-
	65-Remuneration To Outsource Employees	2.50	-	2.50	2.50	-	-	-	-	-	-	-	-	-	-
	99-Honorarium	0.01	-	0.01	0.01	-	-	-	-	-	-	-	-	-	-
	Total Welfare of SCs	382.79	-	382.79	382.79	-	-	-	-	-	-	-	-	-	-
	23. Women & Child Development														
2235-02-789-08-S00N	Awareness Campaign -20-Other Charges	8.00	-	8.00	8.00	-	-	-	-	-	-	-	-	-	-
2235-02-789-12-S00N	Women Commission -20-Other Charges	1.00	-	1.00	1.00	-	-	-	-	-	-	-	-	-	-
	Total : Women & Child Development	9.00	-	9.00	9.00	-	-	-	-	-	-	-	-	-	-
	24. Pooled Govt. Housing														
2216-05-789-02-S00N	Maintenance Of Pooled Government Residential Accommodation Of General Administrative Department -21-Maintenance	60.00		60.00	60.00										
	Total : Pooled Govt. Housing	60.00	-	60.00	60.00	-	-	-	-	-	-	-	-	-	-
	GRAND TOTAL	40,506.01	-	40,506.01	40,506.01	-	-	-	-	-	-	-	-	-	-