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**ANNUAL SCHEDULED CASTE
DEVELOPMENT PROGRAMME
2021-22
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, 2021

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 Castes Sub Plan, which is renamed from the year 2021-22 as 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 Castes Sub Plan 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:** This comprises of earmarked funds of various schemes and projects, which have tied funding and committed liabilities, which are conveyed by the Planning Department.
- b) **District Outlay:** This comprises of the remaining non-earmarked and untied outlays, which will be further allocated to the districts as per the prescribed formula.

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 Castes 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 2021-22, this document has been brought out detailing therein the District-wise/scheme-wise/SOE-wise budgeted outlays under Scheduled Castes Development Programme for the financial year 2021-22 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 2021-22 is **Rs. 2369.22 Crore**. Besides this, the allocation of **Rs. 981.13 Crore** has also been made as Additional Central Development Budget under Scheduled Caste Development Programme for the Financial Year 2021-22. 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
A. Economic Services	1502.53	368.67	1871.2
B. Social Services	844.21	612.45	1456.66
C. General Services	22.48	0.01	22.49
Grand Total (A+B+C)	2369.22	981.13	3350.35

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

(Rs. in Crore)

Outlays	Total Outlays	District Outlays	HOD Outlays
Earmarked Outlays	2097.94	694.50	1403.44
Non Earmarked Outlays	271.28	164.54	106.74
Total	2369.22	859.04	1510.18

The district-wise allocation for the year 2021-22 is as under:-
(Rs. in Crore)

Name of District	District Outlays		
	State Development Budget	Central Development Budget	Total
Bilaspur	54.38	14.16	68.54
Chamba	52.00	6.21	58.21
Hamirpur	55.98	2.00	57.98
Kangra	161.37	12.02	173.39
Kullu	45.52	6.17	51.69
Mandi	137.00	4.82	141.82
Shimla	122.81	21.01	143.82
Sirmour	87.19	3.91	91.1
Solan	79.28	3.23	82.51
Una	63.51	2.81	66.32
Total	859.04	76.34	935.38

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 is 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.

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

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
A.	ECONOMIC SERVICES.							
I.	Agriculture & Allied Activities.							
A.	ECONOMIC SERVICES							
I.	AGRICULTURE AND ALLIED ACTIVITIES							
	1. AGRICULTURE							
2401-00-789-01-S00N	Vegetable Multiplication Farms	5.00	-	-	5.00	-	-	-
	20-Other Charges	2.00	-		2.00	-	-	-
	33- Material & Supply	3.00	-		3.00	-	-	-
2401-00-789-02-S00N	Distribution of seeds-63-Subsidy	208.00	-		-	208.00	18.00	20.00
2401-00-789-04-S00N	Distribution of fertilizers-63-Subsidy	70.00	-		-	70.00	1.00	2.00
2401-00-789-07-S00N	Plant Protection Scheme-63-Subsidy	14.00	-		-	14.00	0.85	1.06
2401-00-789-11-S00N	Crop Insurance Scheme-20-Other Charges	176.00	176.00	-			-	-
2401-00-789-22-S00N	Normal Extension Activities	83.00	-	-	-	83.00	5.06	6.26
	05-Office Expenses	20.00	-		-	20.00	1.22	1.51
	20-Other Charges	63.00	-		-	63.00	3.84	4.75
2401-00-789-25-S10N	Rashtriya Krishi Vikas Yojana-20-Other Charges	21.00	21.00	-	-		-	-
2401-00-789-33-S10N	National Mission on Extension & Technology-20-Other Charges	24.00	24.00	-	-		-	-
2401-00-789-35-S10N	National Mission on Sustainable Agriculture-20-Other Charges	11.00	11.00	-	-		-	-
2401-00-789-36-S10N	National food Security Mission - 20-Other Charges	38.00	38.00	-	-		-	-
2401-00-789-44-S00N	Crop Diversification Project (Japan International Co-operation Agency) EAP Phase-III	504.00	504.00	-	-	-	-	-
	41-GIA	304.00	304.00	-	-		-	-
	42-GIA	125.00	125.00	-	-		-	-
	44-GIA	75.00	75.00	-	-		-	-
2401-00-789-45-S00N	Prakritik Khet Khushhaal Kisan - 20-Other Charges	220.00	220.00	-	-		-	-
2401-00-789-46-S00N	Mukhya Mantri Khet Sanrakshan Yojana -20-Other Charges	1,008.00	1,008.00	-	-		-	-
2401-00-789-47-S00N	Mukhya Mantri Kisan Evam Khetihar Mazdoor Jeevan Suraksha Yojna -29-Compensations	10.00	10.00	-	-		-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
A.	ECONOMIC SERVICES.								
I.	Agriculture & Allied Activities.								
A.	ECONOMIC SERVICES								
I.	AGRICULTURE AND ALLIED ACTIVITIES								
	1. AGRICULTURE								
2401-00-789-01-S00N	Vegetable Multiplication Farms	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33- Material & Supply	-	-	-	-	-	-	-	-
2401-00-789-02-S00N	Distribution of seeds-63-Subsidy	20.00	30.00	10.00	30.00	22.00	18.00	20.00	20.00
2401-00-789-04-S00N	Distribution of fertilizers-63-Subsidy	2.00	12.00	12.00	5.00	15.00	3.00	3.00	15.00
2401-00-789-07-S00N	Plant Protection Scheme-63-Subsidy	0.96	2.62	0.86	2.31	1.87	1.16	1.47	0.84
2401-00-789-11-S00N	Crop Insurance Scheme-20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-22-S00N	Normal Extension Activities	5.71	15.47	5.12	13.70	11.11	6.86	8.73	4.98
	05-Office Expenses	1.38	3.73	1.23	3.30	2.68	1.65	2.10	1.20
	20-Other Charges	4.33	11.74	3.89	10.40	8.43	5.21	6.63	3.78
2401-00-789-25-S10N	Rashtriya Krishi Vikas Yojana-20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-33-S10N	National Mission on Extension & Technology-20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-35-S10N	National Mission on Sustainable Agriculture-20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-36-S10N	National food Security Mission - 20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-44-S00N	Crop Diversification Project (Japan International Co-operation Agency) EAP Phase-III	-	-	-	-	-	-	-	-
	41-GIA	-	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-	-
	44-GIA	-	-	-	-	-	-	-	-
2401-00-789-45-S00N	Prakritik Khet Khushhaal Kisan - 20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-46-S00N	Mukhya Mantri Khet Sanrakshan Yojana -20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-47-S00N	Mukhya Mantri Kisan Evam Khetihar Mazdoor Jeevan Suraksha Yojna -29-Compensations	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blaspur	Chamba
2401-00-789-48-S10N	Sub Mission on Seeds and Planting Material-63-Subsidy	11.00	11.00	-	-		-	-
2401-00-789-49-S10N	Sub Mission on agriculture Mechaanization--63-Subsidy	48.00	48.00	-	-		-	-
2401-00-789-50-S10N	Parmpragat Krishi Vikas Yojna-20-Other Charges	25.00	25.00	-	-		-	-
2401-00-789-51-S10N	National Project on Soil Health Fertility-20-Other Charges	6.00	6.00	-	-		-	-
2401-00-789-52-S10N	State Share for National Bamboo Mission (10%)-20-Other Charges	1.00	1.00	-	-		-	-
2403-00-789-23-S00N	Uttam Chara Utpadan Yojana - 63-Subsidy	141.00	-	141.00	-		8.60	10.63
2435-01-789-01-S00N	Grant to Markting Board for C/o Marketing Yards-44-GIA	1.00	1.00	-	-		-	-
2401-00-789-63-S00N	Rajya Krishi Yantrikaran Yojana-63-Subsidy	398.00	-	378.00	-	20.00	24.28	30.01
2401-00-789-64-S00N	Krishi Kosh-20-Other Charges	126.00	-	126.00	-		7.69	9.50
2401-00-789-65-S00N	Krishi Utpadan Sanrakshan Yojana (Anti Hel net Structure)-20-Other Charges	252.00	252.00	-	-		-	-
2401-00-789-66-S00N	Krishi se Sampanta Yojana (Heeng & Kesar)-20-Other	50.00	50.00	-	-		-	-
2401-00-789-67-S00N	Mukhya Mantri Green House Renovation Scheme-20-Other Charges	25.00	-	25.00	-		1.75	1.75
4401-00-789-01-S00N	Buildings (Agriculture) -37-Major Works	290.00	50.00	240.00	-		-	-
	Total Agriculture	3,766.00	2,456.00	910.00	5.00	395.00	67.23	81.21
	2. HORTICULTURE							
2401-00-789-26-S10N	Rashtriya Krishi Vikas Yojana-63-Subsidy	10.00	10.00	-	-		-	-
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes - 20-OC	630.00	630.00	-	-		-	-
2401-00-789-38-S00N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	124.00	-	-	124.00	-	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	134.00	134.00	-	-		-	-
2401-00-789-42-S00N	World Bank Assisted H.P. Horticulture Dev. Project (EAP) - 42- GIA	3,023.00	3,023.00	-	-		-	-
2401-00-789-43-S00N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	200.00	-		200.00	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2401-00-789-48-S10N	Sub Mission on Seeds and Planting Material-63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-49-S10N	Sub Mission on agriculture Mechaanization--63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-50-S10N	Parmpragat Krishi Vikas Yojna-20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-51-S10N	National Project on Soil Health Fertility-20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-52-S10N-	State Share for National Bamboo Mission (10%)-20-Other Charges	-	-	-	-	-	-	-	-
2403-00-789-23-S00N	Uttam Chara Utpadan Yojana - 63-Subsidy	9.70	26.27	8.70	23.28	18.87	11.66	14.83	8.46
2435-01-789-01-S00N	Grant to Markting Board for C/o Marketing Yards-44-GIA	-	-	-	-	-	-	-	-
2401-00-789-63-S00N	Rajya Krishi Yantrikaran Yojana-63-Subsidy	27.38	74.15	24.56	65.71	53.25	32.91	41.87	23.88
2401-00-789-64-S00N	Krishi Kosh-20-Other Charges	8.67	23.47	7.77	20.80	16.86	10.42	13.26	7.56
2401-00-789-65-S00N	Krishi Utpadan Sanrakshan Yojana (Anti Hel net Structure)-20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-66-S00N	Krishi se Sampanta Yojana (Heeng & Kesar)-20-Other	-	-	-	-	-	-	-	-
2401-00-789-67-S00N	Mukhya Mantri Green House Renovation Scheme-20-Other Charges	2.25	3.75	2.25	3.75	2.50	2.25	3.00	1.75
4401-00-789-01-S00N	Buildings (Agriculture) -37-Major Works	-	114.00	14.00	-	-	-	112.00	-
	Total Agriculture	76.67	301.73	85.26	164.55	141.46	86.26	218.16	82.47
	2. HORTICULTURE								
2401-00-789-26-S10N	Rashtriya Krishi Vikas Yojana-63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-28-S25N	Weather Based Crop Insurance Scheme for Apple and Mangoes - 20-OC	-	-	-	-	-	-	-	-
2401-00-789-38-S00N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	-	-	-	-	-	-	-	-
2401-00-789-38-S10N	Mission for Integrated Development of Horticulture (MIDH) -63- Subsidy	-	-	-	-	-	-	-	-
2401-00-789-42-S00N	World Bank Assisted H.P. Horticulture Dev. Project (EAP) - 42- GIA	-	-	-	-	-	-	-	-
2401-00-789-43-S00N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blasapur	Chamba
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	76.00	76.00	-	-		-	-
2401-00-789-53-S00N	HP Sub - Tropical Horticulture, Irrigation & Value addition Project (HP-SHIVA)-42-GIA GENERAL (Non-Salary)	252.00	252.00	-	-		-	-
2401-00-789-54-S10N	State Share for National Bamboo Mission -63-Subsidy	1.00	-		1.00	-	-	-
2401-00-789-56-S00N	Mukhya Mantri Kiwi Protsahan Yojna-20- Other Charges	50.00	50.00	-	-		-	-
2401-00-789-57-S00N	Himachal Pushpa Kranti Yojna (NABARD)-20- Other Charges	277.00	-	277.00	-		16.90	20.89
2401-00-789-58-S00N	Subsidy to Anti Hail Net -63-Subsidy	504.00	504.00		-		-	-
2401-00-789-59-S00N	Mukhya Mantri Madhu Vikas Yojna-20- Other Charges	156.00	-	156.00	-		-	-
2401-00-789-60-S00N	Mukhya Mantri Khumb Vikas Yojna -63-Subsidy	126.00	-	126.00	-		7.69	9.50
2401-00-789-61-S00N	Anti Hail Net Structure-20-Other Charges	504.00	504.00	-	-		-	-
2401-00-789-55-S10N	Sub Mission on Agriculture Mechnization (SMAM)(10%)-63-Subsidy	33.00	33.00	-	-		-	-
2401-00-789-62-S00N	Plant Protection Scheme-63-Subsidy	254.00	-	254.00	-		15.49	19.15
4401-00-789-02-S00N	Buildings (Horticulture) -37-Major Works	75.00	-		-	75.00	2.00	-
	Total Horticulture	6,429.00	5,216.00	813.00	325.00	75.00	42.08	49.54
	3. SOIL AND WATER CONSERVATION							
	AGRICULTURE							
2402-00-789-01-S00N	Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%.-63-Subsidy	205.00	-		-	205.00	12.51	15.46
2402-00-789-05-S10N	Pradhan Mantri Krishi Sinchai Yojana	25.00	25.00	-	-	-	-	-
	20-Other Charges	3.75	3.75	-	-		-	-
	36-Minor Works	21.25	21.25	-	-		-	-
2402-00-789-06-S00N	Flow Irrigation Scheme-20-other Charges	378.00	-	378.00	-		23.06	28.50
2402-00-789-07-S00N	Jal se Krishi ko Bal-20-Other Charges	631.00	-	631.00	-		38.49	47.58
2402-00-789-08-S00N	Saur Sinchai Yojana -20-Other Charges	126.00	-	126.00	-		7.69	9.50
4402-00-789-02-S00N	Poly Houses and Micro Irrig.Project-37 Major Works	554.00	554.00	-	-		-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2401-00-789-43-S10N	Pradhan Mantri Krishi Sinchayee Yojna -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-53-S00N	HP Sub - Tropical Horticulture, Irrigation & Value addition Project (HP-SHIVA)-42-GIA GENERAL (Non-Salary)	-	-	-	-	-	-	-	-
2401-00-789-54-S10N	State Share for National Bamboo Mission -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-56-S00N	Mukhya Mantri Kiwi Protsahan Yojna-20- Other Charges	-	-	-	-	-	-	-	-
2401-00-789-57-S00N	Himachal Pushpa Kranti Yojna (NABARD)-20- Other Charges	19.06	51.60	17.09	45.73	37.06	22.91	29.14	16.62
2401-00-789-58-S00N	Subsidy to Anti Hail Net -63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-59-S00N	Mukhya Mantri Madhu Vikas Yojna-20- Other Charges	-	78.00	-	-	78.00	-	-	-
2401-00-789-60-S00N	Mukhya Mantri Khumb Vikas Yojna -63-Subsidy	8.67	23.47	7.77	20.80	16.86	10.42	13.26	7.56
2401-00-789-61-S00N	Anti Hail Net Structure-20-Other Charges	-	-	-	-	-	-	-	-
2401-00-789-55-S10N	Sub Mission on Agriculture Mechnization (SMAM)(10%)-63-Subsidy	-	-	-	-	-	-	-	-
2401-00-789-62-S00N	Plant Protection Scheme-63-Subsidy	17.48	47.31	15.67	41.94	33.99	21.01	26.72	15.24
4401-00-789-02-S00N	Buildings (Horticulture) -37-Major Works	-	4.00	-	62.00	2.00	-	5.00	-
	Total Horticulture	45.21	204.38	40.53	170.47	167.91	54.34	74.12	39.42
	3. SOIL AND WATER CONSERVATION								
	AGRICULTURE								
2402-00-789-01-S00N	Assistance to S&MF for increasing Agricultural Production (L.D.S.) work and Irri. 100%.-63-Subsidy	14.10	38.18	12.65	33.85	27.43	16.95	21.57	12.30
2402-00-789-05-S10N	Pradhan Mantri Krishi Sinchai Yojana	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2402-00-789-06-S00N	Flow Irrigation Scheme-20-other Charges	26.01	70.41	23.32	62.41	50.58	31.26	39.77	22.68
2402-00-789-07-S00N	Jal se Krishi ko Bal-20-Other Charges	43.41	117.56	38.93	104.18	84.43	52.18	66.38	37.86
2402-00-789-08-S00N	Saur Sinchai Yojana -20-Other Charges	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 Irrig.Project-37 Major Works	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blasapur	Chamba
4402-00-789-03-S10N	Expenditure under Rashtriya Krishi Vikas Yojana -37 Major Works	14.00	14.00	-	-		-	-
4402-00-789-04-S00N	Efficient Irrigation Through Micro Irrigation Systems-37 Major Works	831.00	831.00	-	-		-	-
	Total Agriculture	2,764.00	1,424.00	1,135.00	-	205.00	81.75	101.04
	FOREST							
2402-00-789-02-S00N	Protective Afforestation Soil Conservation and Demonstration (Forest Department)	1,200.00	-	-	-	1,200.00	73.20	90.48
	20-Other Charges	70.00	-		-	70.00	4.27	5.28
	33-Material & Supply	226.00	-		-	226.00	13.79	17.04
	36-Minor Works	904.00	-		-	904.00	55.14	68.16
	Total Forest	1,200.00	-	-	-	1,200.00	73.20	90.48
	Total Soil & Water Conservation	3,964.00	1,424.00	1,135.00	-	1,405.00	154.95	191.52
	4. ANIMAL HUSBANDRY							
2403-00-789-09-S10N	Rashtriya Krishi Vikas Yojana-63-Subsidy	19.00	19.00	-	-		-	-
2403-00-789-11-S10N	Assistance to States for control of Animal Diseases (ASCAD)	2.75	-	-	2.75	-	-	-
	05-Office Expenses	0.10	-		0.10	-	-	-
	31-Machinery & Equipment	0.20	-		0.20	-	-	-
	33-Material & Supply	2.45	-		2.45	-	-	-
2403-00-789-14-S50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	5.00	-	-	5.00	-	-	-
	41-GIA (Salary)	2.50	-		2.50	-	-	-
	42-GIA (Non Salary)	2.50	-		2.50	-	-	-
2403-00-789-16-S10N	Petsdes Petits Rminants control Programme (PPRCP)	0.50	-	-	0.50	-	-	-
	03-Travel Expenses	0.05	-		0.05	-	-	-
	05-Office Expenses	0.05	-		0.05	-	-	-
	31-Machinery & Equipment	0.10	-		0.10	-	-	-
	33-Material & Supply	0.30	-		0.30	-	-	-
2403-00-789-19-S00N	Exp. on Animal Welfare Board -42-GIA-(Non Salary)	20.00	-		20.00	-	-	-
2403-00-789-20-S05N	National Livestock Mission -42-GIA-(Non Salary)	1.00	-		1.00	-	-	-
2403-00-789-20-S10N	National Livestock Mission -42-GIA-(Non Salary)	1.00	-		1.00	-	-	-
2403-00-789-20-S30N	National Livestock Mission -42-GIA-(Non Salary)	1.00	-		1.00	-	-	-
2403-00-789-24-S00N	Cattle Feed Subsidy to BPL Families-63-Subsidy	144.00	-		-	144.00	7.38	10.71

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4402-00-789-03-S10N	Expenditure under Rashtriya Krishi Vikas Yojana -37 Major Works	-	-	-	-	-	-	-	-
4402-00-789-04-S00N	Efficient Irrigation Through Micro Irrigation Systems-37 Major Works	-	-	-	-	-	-	-	-
	Total Agriculture	92.19	249.62	82.67	221.24	179.30	110.81	140.98	80.40
	FOREST								
2402-00-789-02-S00N	Protective Afforestation Soil Conservation and Demonstration (Forest Department)	82.57	223.54	74.04	198.12	160.57	99.24	126.24	72.00
	20-Other Charges	4.82	13.03	4.32	11.56	9.37	5.79	7.36	4.20
	33-Material & Supply	15.55	42.10	13.94	37.31	30.24	18.69	23.78	13.56
	36-Minor Works	62.20	168.41	55.78	149.25	120.96	74.76	95.10	54.24
	Total Forest	82.57	223.54	74.04	198.12	160.57	99.24	126.24	72.00
	Total Soil & Water Conservation	174.76	473.16	156.71	419.36	339.87	210.05	267.22	152.40
	4. ANIMAL HUSBANDRY								
2403-00-789-09-S10N	Rashtriya Krishi Vikas Yojana-63-Subsidy	-	-	-	-	-	-	-	-
2403-00-789-11-S10N	Assistance to States for control of Animal Diseases (ASCAD)	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
2403-00-789-14-S50N	GIA to Veterinary Council Under Professional Efficiency Development Scheme -42-GIA	-	-	-	-	-	-	-	-
	41-GIA (Salary)	-	-	-	-	-	-	-	-
	42-GIA (Non Salary)	-	-	-	-	-	-	-	-
2403-00-789-16-S10N	Petsdes Petits Rminants control Programme (PPRCP)	-	-	-	-	-	-	-	-
	03-Travel Expenses	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
2403-00-789-19-S00N	Exp. on Animal Welfare Board -42-GIA-(Non Salary)	-	-	-	-	-	-	-	-
2403-00-789-20-S05N	National Livestock Mission -42-GIA-(Non Salary)	-	-	-	-	-	-	-	-
2403-00-789-20-S10N	National Livestock Mission -42-GIA-(Non Salary)	-	-	-	-	-	-	-	-
2403-00-789-20-S30N	National Livestock Mission -42-GIA-(Non Salary)	-	-	-	-	-	-	-	-
2403-00-789-24-S00N	Cattle Feed Subsidy to BPL Families-63-Subsidy	26.55	31.59	11.79	11.43	19.71	10.26	5.85	8.73

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
2403-00-789- 25-S00N	5000 Broiler Scheme(Him Kukkut Palan Yojna)-63-Subsidy	100.00	-	100.00	-		19.80	3.96
2403-00-789- 26-S00N	Krishak Bakri Palan Yojna-63- Subsidy	30.75	-		-	30.75	1.88	2.32
2403-00-789- 27-S00N	Subsidized Rams to Sheep Breeders-63-Subsidy	5.00	-		5.00	-	-	-
4403-00-789- 02-S00N	Capital Outlays -37- Major Works	302.00	-	302.00	-		18.42	22.77
	Total Animal Husbandry	632.00	19.00	402.00	36.25	174.75	47.48	39.76
	5. DAIRY DEVELOPMENT.							
2404-00-789- 01-S00N	GIA to HP Milk Federation	730.00	730.00	-	-		-	-
2404-00-789- 03-S00N	Subsidy under Dairy Udyami Vikas Yojna-63-Subsidy	1.00	1.00	-	-		-	-
2404-00-789- 04-S00N	Freight Subsidy to Milk Cooperatives -63-Subsidy	25.00	25.00	-	-		-	-
	Total Dairy Development	756.00	756.00	-	-	-	-	-
	6. FISHERIES							
2405-00-789- 02-S00N	Dev. & maintenance of Carp farms	14.00	-	-	-	14.00	0.86	1.06
	09-Adv. & Publicity	2.00	-		-	2.00	0.12	0.15
	20-Other Charges	2.00	-		-	2.00	0.12	0.15
	36-Minor Works	5.00	-		-	5.00	0.31	0.38
	63-Subsidy	5.00	-		-	5.00	0.31	0.38
2405-00-789- 03-S10N	Rashtriya Krishi Vikas Yojana-63- Subsidy	3.00	3.00	-	-		-	-
2405-00-789- 08-S50N	Fisherman Insurance under Pradhan Mantri Jeevan Jyoti Bima Yojna -63- Subsidy	1.00	1.00	-	-		-	-
2405-00-789- 09-S65N	Trout Live Stock Insurance-63- SUBSIDY	2.00	-		2.00	-	-	-
2405-00-789- 10-S10N	State Share for Pradhan Mantri Matsya Sampda Yojan -63- Subsidy	18.50	18.50	-	-		-	-
2405-00-789- 10-S13N	State Share for Pradhan Mantri Matsya Sampda Yojan -63- Subsidy	6.00	6.00	-	-		-	-
2405-00-789- 10-S20N	State Share for Pradhan Mantri Matsya Sampda Yojan -63- Subsidy	0.50	0.50	-	-		-	-
4405-00-789- 02-S00N	C/o Buldings (Fisheries) -37- Major Works	284.00	-		259.00	25.00	-	-
	Total Fisheries	329.00	29.00	-	261.00	39.00	0.86	1.06
	7. FORESTRY & WILD LIFE							
	FOREST							

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2403-00-789-25-S00N	5000 Broiler Scheme(Him Kukkut Palan Yojna)-63-Subsidy	15.84	8.92	3.96	7.92	11.88	7.92	3.96	15.84
2403-00-789-26-S00N	Krishak Bakri Palan Yojna-63-Subsidy	2.12	5.72	1.90	5.08	4.11	2.54	3.23	1.85
2403-00-789-27-S00N	Subsidized Rams to Sheep Breeders-63-Subsidy	-	-	-	-	-	-	-	-
4403-00-789-02-S00N	Capital Outlays -37- Major Works	20.78	56.26	18.63	49.86	40.41	24.98	31.77	18.12
	Total Animal Husbandry	65.29	102.49	36.28	74.29	76.11	45.70	44.81	44.54
	5. DAIRY DEVELOPMENT.								
2404-00-789-01-S00N	GIA to HP Milk Federation	-	-	-	-	-	-	-	-
2404-00-789-03-S00N	Subsidy under Dairy Udyami Vikas Yojna-63-Subsidy	-	-	-	-	-	-	-	-
2404-00-789-04-S00N	Freight Subsidy to Milk Cooperatives -63-Subsidy	-	-	-	-	-	-	-	-
	Total Dairy Development	-	-	-	-	-	-	-	-
	6. FISHERIES								
2405-00-789-02-S00N	Dev. & maintenance of Carp farms	0.96	2.58	0.86	2.32	1.88	1.16	1.48	0.84
	09-Adv. & Publicity	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	20-Other Charges	0.14	0.37	0.12	0.33	0.27	0.17	0.21	0.12
	36-Minor Works	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
	63-Subsidy	0.34	0.92	0.31	0.83	0.67	0.41	0.53	0.30
2405-00-789-03-S10N	Rashtriya Krishi Vikas Yojana-63-Subsidy	-	-	-	-	-	-	-	-
2405-00-789-08-S50N	Fisherman Insurance under Pradhan Mantri Jeevan Jyoti Bima Yojna -63- Subsidy	-	-	-	-	-	-	-	-
2405-00-789-09-S65N	Trout Live Stock Insurance-63-SUBSIDY	-	-	-	-	-	-	-	-
2405-00-789-10-S10N	State Share for Pradhan Mantri Matsya Sampda Yojan -63-Subsidy	-	-	-	-	-	-	-	-
2405-00-789-10-S13N	State Share for Pradhan Mantri Matsya Sampda Yojan -63-Subsidy	-	-	-	-	-	-	-	-
2405-00-789-10-S20N	State Share for Pradhan Mantri Matsya Sampda Yojan -63-Subsidy	-	-	-	-	-	-	-	-
4405-00-789-02-S00N	C/o Buldings (Fisheries) -37-Major Works	-	-	-	-	-	25.00	-	-
	Total Fisheries	0.96	2.58	0.86	2.32	1.88	26.16	1.48	0.84
	7. FORESTRY & WILD LIFE								
	FOREST								

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blaspur	Chamba
2406-01-789-07-S10N	Intensification of Forest Management	11.00	11.00	-	-	-	-	-
	05-Office Expenses	0.50	0.50	-	-	-	-	-
	20-Other Charges	1.00	1.00	-	-	-	-	-
	33-Material & Supply	2.00	2.00	-	-	-	-	-
	36-Minor Works	7.50	7.50	-	-	-	-	-
2406-01-789-08-S00N	Eco Climatic Proofing Project	1,385.00	1,385.00	-	-	-	-	-
	20-Other Charges	300.00	300.00	-	-	-	-	-
	33-Material & Supply	80.00	80.00	-	-	-	-	-
	36-Minor Works	100.00	100.00	-	-	-	-	-
	42-GIA (Non Salary)	905.00	905.00	-	-	-	-	-
2406-01-789-09-S10N	National Afforestation Programme (NAP)-20-Other Charges	12.00	12.00	-	-	-	-	-
2406-01-789-11-S10N	Mission on Agro forestry under National Mission for Sustainable Agriculture	3.00	3.00	-	-	-	-	-
	20-Other Charges	0.50	0.50	-	-	-	-	-
	33-Material & Supply	0.50	0.50	-	-	-	-	-
	36-Minor works	2.00	2.00	-	-	-	-	-
2406-01-789-16-S00N	Himachal Pradesh foreset Ecosystem Management & Livelihood Improvement Project	1,134.00	1,134.00	-	-	-	-	-
	42-GIA (Non Salary)	1,130.00	1,130.00	-	-	-	-	-
	44-GIA (Non Salary)	4.00	4.00	-	-	-	-	-
2406-01-789-17-S00N	Integrated Development Project for Source Sustainability and Climat Resilient Rainfed Agriculture	1,384.00	1,384.00	-	-	-	-	-
	20-Other Charges	825.00	825.00	-	-	-	-	-
	21-Maintenance	50.00	50.00	-	-	-	-	-
	33-Material & Supply	75.00	75.00	-	-	-	-	-
	36-Minor Works	150.00	150.00	-	-	-	-	-
	42-GIA (Non Salary)	284.00	284.00	-	-	-	-	-
2406-01-789-19-S00N	Forest Fire Management Scheme	54.00	54.00	-	-	-	-	-
	20-Other Charges	15.00	15.00	-	-	-	-	-
	21-Maintenance	4.00	4.00	-	-	-	-	-
	31-Machinery & Equipment	3.00	3.00	-	-	-	-	-
	33-Material & Supply	7.00	7.00	-	-	-	-	-
	36-Minor Works	25.00	25.00	-	-	-	-	-
2406-01-789-20-S00N	Consolidation and Demarcation of Forests	57.00	57.00	-	-	-	-	-
	33-Material & Supply	11.40	11.40	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2406-01-789-07-S10N	Intensification of Forest Management	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-08-S00N	Eco Climatic Proofing Project	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
	42-GIA (Non Salary)	-	-	-	-	-	-	-	-
2406-01-789-09-S10N	National Afforestation Programme (NAP)-20-Other Charges	-	-	-	-	-	-	-	-
2406-01-789-11-S10N	Mission on Agro forestry under National Mission for Sustainable Agriculture	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor works	-	-	-	-	-	-	-	-
2406-01-789-16-S00N	Himachal Pradesh foreset Ecosystem Management & Livelihood Improvement Project	-	-	-	-	-	-	-	-
	42-GIA (Non Salary)	-	-	-	-	-	-	-	-
	44-GIA (Non Salary)	-	-	-	-	-	-	-	-
2406-01-789-17-S00N	Integrated Development Project for Source Sustainability and Climat Resilient Rainfed Agriculture	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
	42-GIA (Non Salary)	-	-	-	-	-	-	-	-
2406-01-789-19-S00N	Forest Fire Management Scheme	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-20-S00N	Consolidation and Demarcation of Forests	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blaspur	Chamba
	36-Minor Works	45.60	45.60	-	-	-	-	-
2406-01-789- 21-S00N	Working Plan Organization	25.00	25.00	-	-	-	-	-
	08-Publication	1.00	1.00	-	-	-	-	-
	33-Material & Supply	4.00	4.00	-	-	-	-	-
	36-Minor Works	20.00	20.00	-	-	-	-	-
2406-01-789- 22-S00N	Experimental Silviculture Felling	149.00	149.00	-	-	-	-	-
	20-Other Charges	9.00	9.00	-	-	-	-	-
	33-Material & Supply	28.00	28.00	-	-	-	-	-
	36-Minor Works	112.00	112.00	-	-	-	-	-
2406-01-789- 23-S00N	Subsidiary Silviculture Operation	76.00	76.00	-	-	-	-	-
	20-Other Charges	4.00	4.00	-	-	-	-	-
	33-Material & Supply	10.00	10.00	-	-	-	-	-
	36-Minor Works	62.00	62.00	-	-	-	-	-
2406-01-789- 25-S00N	Collection and removal of Chill Pine	63.00	63.00	-	-	-	-	-
	20-Other Charges	1.00	1.00	-	-	-	-	-
	33-Material & Supply	1.00	1.00	-	-	-	-	-
	36-Minor Works	1.00	1.00	-	-	-	-	-
	63-Subsidy	60.00	60.00	-	-	-	-	-
2406-01-789- 26-S10N	National Mission for Green India (10%)-20-Other Charges	48.00	48.00	-	-	-	-	-
2406-01-789- 27-S00N	Departmental State Forestry Programme (DSFP)	1,253.00	53.00	-	1,200.00	-	-	-
	21-Maintenance	200.00	-	-	200.00	-	-	-
	33-Material & Supply	200.00	-	-	200.00	-	-	-
	36-Minor Works	853.00	53.00	-	800.00	-	-	-
2406-01-789- 28-S00N	Community Based State Forestry Programme (CBSFP)	164.00	164.00	-	-	-	-	-
	20-Other Charges	20.00	20.00	-	-	-	-	-
	33-Material & Supply	114.00	114.00	-	-	-	-	-
	36-Minor works	30.00	30.00	-	-	-	-	-
4216-01-789- 03-S00N	Construction Under Forest Sector-37-Major Works	400.00	-	-	-	400.00	20.00	30.00
4406-01-789- 02-S00N	C/O Buildings-37-Major Works	600.00	-	-	-	600.00	36.60	45.24
	Total Forest	6,818.00	4,618.00	-	1,200.00	1,000.00	56.60	75.24
	Wild Life							
2406-02-789- 01-S00N	Development of National Parks & Sanctuaries	176.00	-	176.00	-	-	10.74	13.26
	20-Other Charges	30.00	-	30.00	-	-	1.83	2.26
	21-Maintenance	10.00	-	10.00	-	-	0.61	0.75
	33-Material & Supply	27.20	-	27.20	-	-	1.66	2.05
	36-Minor Works	108.80	-	108.80	-	-	6.64	8.20

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-21-S00N	Working Plan Organization	-	-	-	-	-	-	-	-
	08-Publication	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-22-S00N	Experimental Silviculture Felling	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-23-S00N	Subsidiary Silviculture Operation	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-25-S00N	Collection and removal of Chill Pine	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
	63-Subsidy	-	-	-	-	-	-	-	-
2406-01-789-26-S10N	National Mission for Green India (10%)-20-Other Charges	-	-	-	-	-	-	-	-
2406-01-789-27-S00N	Departmental State Forestry Programme (DSFP)	-	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2406-01-789-28-S00N	Community Based State Forestry Programme (CBSFP)	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor works	-	-	-	-	-	-	-	-
4216-01-789-03-S00N	Construction Under Forest Sector-37-Major Works	25.00	65.00	63.00	30.00	60.00	33.00	45.00	29.00
4406-01-789-02-S00N	C/O Buildings-37-Major Works	41.28	111.78	37.02	99.06	80.28	49.62	63.12	36.00
	Total Forest	66.28	176.78	100.02	129.06	140.28	82.62	108.12	65.00
	Wild Life								
2406-02-789-01-S00N	Development of National Parks & Sanctuaries	12.11	32.79	10.86	29.05	23.55	14.56	18.52	10.56
	20-Other Charges	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
	21-Maintenance	0.69	1.86	0.62	1.65	1.34	0.83	1.05	0.60
	33-Material & Supply	1.87	5.07	1.68	4.49	3.64	2.25	2.86	1.63
	36-Minor Works	7.49	20.26	6.71	17.96	14.56	9.00	11.45	6.53

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
2406-02-789-02-S00N	GIA to Himachal Pradesh Zoo Conservation and Breeding Society -42-GIA (Non Salary)	320.00	-		320.00	-	-	-
2406-02-789-03-S00N	Wild Life	504.00	504.00	-	-	-	-	-
	20-Other Charges	54.00	54.00	-	-	-	-	-
	21-Maintenance	40.00	40.00	-	-	-	-	-
	29-Compensation	50.00	50.00	-	-	-	-	-
	33-Material & Supply	60.00	60.00	-	-	-	-	-
	36-Minor Works	300.00	300.00	-	-	-	-	-
	Total Wild Life	1,000.00	504.00	176.00	320.00	-	10.74	13.26
	Total Forestry & Wild Life	7,818.00	5,122.00	176.00	1,520.00	1,000.00	67.34	88.50
	8. MARKETING AND QUALITY CONTROL							
	<i>Horticulture</i>							
2401-00-789-18-S00N	Horticulture-Market Intervention Scheme, Carton -63 Subsidy	415.00	415.00	-	-	-	-	-
	Total Marketing and Quality Control	415.00	415.00	-	-	-	-	-
	9. COOPERATION	34.00	-		-		0.51	2.42
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43-Investment	15.00	-		-	15.00	0.30	1.21
4425-00-789-01-S00N	Primary Agriculture Credit Societies.-43-Investment	15.00	-		-	15.00	0.21	1.21
4851-00-789-01-S00N	Share capital to Industrial Coops-43-Investment	4.00	-		-	4.00	-	-
	Total Cooperation	34.00	-	-	-	34.00	0.51	2.42
	Total Agricultural & Allied Activities	24,143.00	15,437.00	3,436.00	2,147.25	3,122.75	380.45	454.01
II	RURAL DEVELOPMENT							
	1. Rural Development							
	<i>Special Programme for Rural Development</i>							
2216-03-789-06-S10N	Pradhan Mantri Awas Yojna (Gramin) -42-GIA	126.00	126.00	-	-	-	-	-
2501-06-789-04-S10N	District Rural Development Agency Administration -42-GIA	24.00	24.00	-	-	-	-	-
	Total Special Programme for Rural Development	150.00	150.00	-	-	-	-	-
	<i>Rural Employment</i>							
2501-06-789-03-S10N	National Rural Livelihood Mission -42-GIA	76.00	76.00	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2406-02-789-02-S00N	GIA to Himachal Pradesh Zoo Conservation and Breeding Society -42-GIA (Non Salary)	-	-	-	-	-	-	-	-
2406-02-789-03-S00N	Wild Life	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	21-Maintenance	-	-	-	-	-	-	-	-
	29-Compensation	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
	Total Wild Life	12.11	32.79	10.86	29.05	23.55	14.56	18.52	10.56
	Total Forestry & Wild Life	78.39	209.57	110.88	158.11	163.83	97.18	126.64	75.56
	8. MARKETING AND QUALITY CONTROL								
	<i>Horticulture</i>								
2401-00-789-18-S00N	Horticulture-Market Intervention Scheme, Carton -63 Subsidy	-	-	-	-	-	-	-	-
	Total Marketing and Quality Control	-	-	-	-	-	-	-	-
	9. COOPERATION	1.00	7.00	5.40	5.38	4.29	2.64	3.36	2.00
4408-01-789-02-S00N	Investment in Public Sector and other Undertakings-43-Investment	0.50	3.20	1.00	2.64	2.15	1.32	1.68	1.00
4425-00-789-01-S00N	Primary Agriculture Credit Societies.-43-Investment	0.50	3.80	0.50	2.64	2.14	1.32	1.68	1.00
4851-00-789-01-S00N	Share capital to Industrial Coops-43-Investment	-	-	3.90	0.10	-	-	-	-
	Total Cooperation	1.00	7.00	5.40	5.38	4.29	2.64	3.36	2.00
	Total Agricultural & Allied Activities	442.28	1,300.91	435.92	994.48	895.35	522.33	735.79	397.23
II	RURAL DEVELOPMENT								
	1. Rural Development								
	<i>Special Programme for Rural Development</i>								
2216-03-789-06-S10N	Pradhan Mantri Awas Yojna (Gramin) -42-GIA	-	-	-	-	-	-	-	-
2501-06-789-04-S10N	District Rural Development Agency Administration -42-GIA	-	-	-	-	-	-	-	-
	Total Special Programme for Rural Development	-	-	-	-	-	-	-	-
	<i>Rural Employment</i>								
2501-06-789-03-S10N	National Rural Livelihood Mission -42-GIA	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
2501-06-789-06-S10N	Pradhan Mantri Krishi Sinchai Yojana -42-GIA	63.00	63.00	-	-		-	-
2501-06-789-07-S10N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) -42-GIA	193.00	193.00	-	-		-	-
2501-06-789-08-S10N	National RURBAN Mission -42-GIA	101.00	101.00	-	-		-	-
2501-06-789-09-S10N	State Share for National Bamboo Mission (10%) -42-GIA	1.00	1.00	-	-		-	-
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme-42-GIA	2,267.00	2,267.00	-	-		-	-
2505-02-789-01-S00N	Mahatama Gandhi National Rural Employment Guarantee Scheme (MNREGS) -42-GIA	1,260.00	1,260.00	-	-		-	-
	Total Rural Employment	3,961.00	3,961.00	-	-	-	-	-
	Others							
2501-06-789-10-S00N	GIA (Salary & Non-Salary) to NP-DRDA	194.00	194.00	-	-	-	-	-
	41-GIA	166.00	166.00	-	-		-	-
	42-GIA	28.00	28.00	-	-		-	-
2501-06-789-11-S00N	Matri Shakti Bima Yojana-20-Other Charges	76.00	76.00	-	-		-	-
2501-06-789-12-S00N	Mukhya Mantri Gram Kaushal Yojna-42-GIA	252.00	252.00	-	-		-	-
	Total Others	522.00	522.00	-	-	-	-	-
	2. COMMUNITY DEVELOPMENT							
2515-00-789-08-S00N	State Reward Scheme -42-GIA	65.00	-		-	65.00	3.97	4.90
2515-00-789-09-S00N	Mahila Mandal Purskar Yojna -42-GIA	35.00	-		-	35.00	2.14	2.64
2515-00-789-13-S10N	Swachh Bharat Mission (Gramin) -42-GIA	5.00	5.00	-	-		-	-
2515-00-789-17-S00N	Balika Gaurv Purskar Yojna-20-Other Charges	38.00	-	38.00	-		2.32	2.87
4515-00-789-02-S00N	Renovation of Office Buildings-37-Major Works	252.00	252.00	-	-		-	-
4515-00-789-03-S00N	Mukhaya Mantri Lok Bhawan-37-Major Works	22.00	-	22.00	-		2.44	-
	Total Community	417.00	257.00	60.00	-	100.00	10.87	10.41
	3. PANCHAYATS							
2515-00-789-12-S10N	Rashtriya Gram Swaraj Abhiyan	54.00	54.00	-	-	-	-	-
	42-GIA	4.00	4.00	-	-		-	-
	44-GIA	50.00	50.00	-	-		-	-
2515-00-789-16-S10N	State Share for National Bamboo Mission-42-GIA	1.00	1.00	-	-		-	-
	Total Panchayats	55.00	55.00	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2501-06-789-06-S10N	Pradhan Mantri Krishi Sinchai Yojana -42-GIA	-	-	-	-	-	-	-	-
2501-06-789-07-S10N	Deen Dayal Upadhyay Gramin Kaushal Yojana(DDU-GKY) -42-GIA	-	-	-	-	-	-	-	-
2501-06-789-08-S10N	National RURBAN Mission -42-GIA	-	-	-	-	-	-	-	-
2501-06-789-09-S10N	State Share for National Bamboo Mission (10%) -42-GIA	-	-	-	-	-	-	-	-
2505-01-789-02-S10N	National Rural Employment Gaurantee Scheme-42-GIA	-	-	-	-	-	-	-	-
2505-02-789-01-S00N	Mahatama Gandhi National Rural Employment Guarantee Scheme (MNREGS) -42-GIA	-	-	-	-	-	-	-	-
	Total Rural Employment	-	-	-	-	-	-	-	-
	Others								
2501-06-789-10-S00N	GIA (Salary & Non-Salary) to NP-DRDA	-	-	-	-	-	-	-	-
	41-GIA	-	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-	-
2501-06-789-11-S00N	Matri Shakti Bima Yojana-20-Other Charges	-	-	-	-	-	-	-	-
2501-06-789-12-S00N	Mukhya Mantri Gram Kaushal Yojna-42-GIA	-	-	-	-	-	-	-	-
	Total Others	-	-	-	-	-	-	-	-
	2. COMMUNITY DEVELOPMENT								
2515-00-789-08-S00N	State Reward Scheme -42-GIA	4.47	12.10	4.01	10.73	8.70	5.38	6.84	3.90
2515-00-789-09-S00N	Mahila Mandal Purskar Yojna -42-GIA	2.41	6.52	2.16	5.78	4.68	2.89	3.68	2.10
2515-00-789-13-S10N	Swachh Bharat Mission (Gramin) -42-GIA	-	-	-	-	-	-	-	-
2515-00-789-17-S00N	Balika Gaurv Purskar Yojna-20-Other Charges	2.61	7.09	2.34	6.27	5.08	3.14	4.00	2.28
4515-00-789-02-S00N	Renovation of Office Buildings-37-Major Works	-	-	-	-	-	-	-	-
4515-00-789-03-S00N	Mukhaya Mantri Lok Bhawan-37-Major Works	-	4.88	-	7.36	-	4.88	-	2.44
	Total Community	9.49	30.59	8.51	30.14	18.46	16.29	14.52	10.72
	3. PANCHAYATS								
2515-00-789-12-S10N	Rashtriya Gram Swaraj Abhiyan	-	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-	-
	44-GIA	-	-	-	-	-	-	-	-
2515-00-789-16-S10N	State Share for National Bamboo Mission-42-GIA	-	-	-	-	-	-	-	-
	Total Panchayats	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
	4. LAND RECORDS							
4059-01-789-06-S00N	C/o Kanungo/ Patwar Bhawans - 37- Major Works	264.00	52.02	211.98	-		-	19.91
4059-01-789-09-S00N	C/O combined office building & other & mini Secretariat 37- Major Works	260.00	93.58	166.42	-		-	19.60
	Total Land Records	524.00	145.60	378.40	-	-	-	39.51
	Total Rural Development	5,629.00	5,090.60	438.40	-	100.00	10.87	49.92
III	SPECIAL AREA PROGRAMME	-	-	-	-	-	-	-
IV	IRRIGATION AND FLOOD CONTROL							
	1. Major Irrigation & Medium Irrigation							
4701-01-789-06-S10N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	0.02	-	0.02	-		-	-
4701-01-789-08-S10N	Rain Water Harvesting Structure in Parch Khad (AIBP) - 37-Major Works	0.01	-	0.01	-		-	-
4701-20-789-04-S00N	Phina Singh Project-37-Major Works	500.00	-		-	500.00	-	-
4701-20-789-04-S10N	Phina Singh Project-37-Major Works	5.07	-	5.07	-		-	-
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project-37-Major Works	1.48	-	1.48	-		-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	0.20	-	0.20	-		-	-
4701-25-789-02-S10N	State Share for Prini District Kullu -37- Major Works	0.01	-	0.01	-		-	-
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37- Major Works	0.21	-	0.21	-		-	-
	Total Major Irrigation & Medium Irrigation	507.00	-	7.00	-	500.00	-	-
	2. Minor Irrigation							
4702-00-789-01-S00N	Tube well General-37-Major Work.	156.00	-	-	-	156.00	9.52	11.76
4702-00-789-02-S00N	LIS General -37-Major Works.	504.00	-	-	-	504.00	30.74	38.00
4702-00-789-03-S00N	FIS General -37-Major Works.	260.00	-	-	-	260.00	15.86	19.60
4702-00-789-04-S00N	LIS under NABARD -37-Major Work.	2,051.00	2,051.00	-	-		-	-
4702-00-789-05-S00N	FIS under NABARD -37-Major Work.	262.00	262.00	-	-		-	-
4702-00-789-06-S10N	LIS under AIBP -37-Major Works	347.00	152.83	194.17	-		-	-
4702-00-789-07-S10N	FIS under AIBP -37-Major Works	15.00	15.00	-	-		-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	4. LAND RECORDS								
4059-01-789-06-S00N	C/o Kanungo/ Patwar Bhawans - 37- Major Works	18.16	49.19	16.29	43.59	-	21.23	27.77	15.84
4059-01-789-09-S00N	C/O combined office building & other & mini Secretariat 37- Major Works	17.89	48.44	16.04	-	-	21.50	27.35	15.60
	Total Land Records	36.05	97.63	32.33	43.59	-	42.73	55.12	31.44
	Total Rural Development	45.54	128.22	40.84	73.73	18.46	59.02	69.64	42.16
III	SPECIAL AREA PROGRAMME	-	-	-	-	-	-	-	-
IV	IRRIGATION AND FLOOD CONTROL								
	1. Major Irrigation & Medium Irrigation								
4701-01-789-06-S10N	Koncil to Jharera Mandop Thona Khad (Mandi) -37- Major works	-	-	-	0.02	-	-	-	-
4701-01-789-08-S10N	Rain Water Harvesting Structure in Parch Khad (AIBP) - 37-Major Works	-	-	-	0.01	-	-	-	-
4701-20-789-04-S00N	Phina Singh Project-37-Major Works	-	500.00	-	-	-	-	-	-
4701-20-789-04-S10N	Phina Singh Project-37-Major Works	-	5.07	-	-	-	-	-	-
4701-21-789-01-S10N	Nadaun Area Medium Irrigation Project-37-Major Works	1.48	-	-	-	-	-	-	-
4701-25-789-01-S10N	Sukka Har Project in Kangra District (AIBP) -37-Major Works	-	0.20	-	-	-	-	-	-
4701-25-789-02-S10N	State Share for Prini District Kullu -37- Major Works	-	-	0.01	-	-	-	-	-
4701-27-789-01-S10N	Medium Irrigation Project Jawalamukhi -37- Major Works	-	0.21	-	-	-	-	-	-
	Total Major Irrigation & Medium Irrigation	1.48	505.48	0.01	0.03	-	-	-	-
	2. Minor Irrigation								
4702-00-789-01-S00N	Tube well General-37-Major Work.	10.73	29.06	9.63	25.76	20.87	12.90	16.41	9.36
4702-00-789-02-S00N	LIS General -37-Major Works.	34.68	93.89	31.10	83.21	67.44	34.50	53.02	37.42
4702-00-789-03-S00N	FIS General -37-Major Works.	17.89	48.44	16.04	42.93	34.79	21.50	27.35	15.60
4702-00-789-04-S00N	LIS under NABARD -37-Major Work.	-	-	-	-	-	-	-	-
4702-00-789-05-S00N	FIS under NABARD -37-Major Work.	-	-	-	-	-	-	-	-
4702-00-789-06-S10N	LIS under AIBP -37-Major Works	-	6.03	47.85	-	140.29	-	-	-
4702-00-789-07-S10N	FIS under AIBP -37-Major Works	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blaspur	Chamba
4702-00-789-08-S00N	Tube well under NABARD -37-Major Works	548.00	548.00	-	-		-	-
4702-00-789-10-S00N	Rain Water Harvesting Structure (NABARD) -37-Major Works	741.00	741.00	-	-		-	-
	Total Minor Irrigation	4,884.00	3,769.83	194.17	-	920.00	56.12	69.36
	3. Flood Control.							
4711-01-789-01-S00N	STOCK. (Flood Control) -37-Major Works	100.00	-		-	100.00	6.10	7.54
4711-01-789-04-S00N	Flood Control Works under NABARD -37- Major Works	277.00	277.00	-	-		-	-
4711-01-789-07-S10N	Channelisation of Seer Khad from Barshawad to Jahu in District Mandi & Hamirpur -37-Major Works	2.67	-	2.67	-		-	-
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	1.13	-	1.13	-		-	-
4711-01-789-12-S10N	Channelisation of Chhounchh Khad in Tehsil Indora Distt. Kangra -37- Major Works	1.21	-	1.21	-		-	-
4711-01-789-13-S10N	State Share for Channelisation of Palchan to Aut in District Kullu -37- Major Works	0.12	-	0.12	-		-	-
4711-01-789-14-S10N	State Share for Channelisation of Beas River & its Tributaries Nadaun, Hamirpur, Jawalamukhi, Rakkar in Hamirpur District -37-Major Works	0.02	-	0.02	-		-	-
4711-01-789-15-S10N	State Share for Channelisation of Pabbar River in District Shimla -37- Major Works	4.62	-	4.62	-		-	-
4711-01-789-16-S10N	State Share for Channelisation of Jabbar & Garely Khad in District Kangra -37- Major Works	0.02	-	0.02	-		-	-
4711-01-789-17-S10N	Flood Protection works to Suketi Khadd alongwith its Tributaries under Beas River Catchment in District Mandi -37-Major Works	1.21	-	1.21	-		-	-
	Total Flood Control	388.00	277.00	11.00	-	100.00	6.10	7.54
	4. Command Area Development							
4705-00-789-01-S00N	Command Area Development - 37-Major Work	2,500.00	-		25.41	2,474.59	68.69	43.36
4705-00-789-01-S10N	Command Area Development - 37-Major Work	1.00	1.00	-	-		-	-
	Total Command Area Development	2,501.00	1.00	-	25.41	2,474.59	68.69	43.36
	Total Irrigation & Flood	8,280.00	4,047.83	212.17	25.41	3,994.59	130.91	120.26

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4702-00-789-08-S00N	Tube well under NABARD -37-Major Works	-	-	-	-	-	-	-	-
4702-00-789-10-S00N	Rain Water Harvesting Structure (NABARD) -37-Major Works	-	-	-	-	-	-	-	-
	Total Minor Irrigation	63.30	177.42	104.62	151.90	263.39	68.90	96.78	62.38
	3. Flood Control.								
4711-01-789-01-S00N	STOCK. (Flood Control) -37-Major Works	6.88	18.63	6.17	16.51	13.38	8.27	10.52	6.00
4711-01-789-04-S00N	Flood Control Works under NABARD -37- Major Works	-	-	-	-	-	-	-	-
4711-01-789-07-S10N	Channelisation of Seer Khad from Barshawad to Jahu in District Mandi & Hamirpur -37-Major Works	-	-	-	2.67	-	-	-	-
4711-01-789-09-S10N	Channelisation of Swan Down Stream to Punjab Boundry-37-Major Work	-	-	-	-	-	-	-	1.13
4711-01-789-12-S10N	Channelisation of Chhounchh Khad in Tehsil Indora Distt. Kangra -37- Major Works	-	1.21	-	-	-	-	-	-
4711-01-789-13-S10N	State Share for Channelisation of Palchan to Aut in District Kullu -37- Major Works	-	-	0.12	-	-	-	-	-
4711-01-789-14-S10N	State Share for Channelisation of Beas River & its Tributaries Nadaun, Hamirpur, Jawalamukhi, Rakkar in Hamirpur District -37-Major Works	0.02	-	-	-	-	-	-	-
4711-01-789-15-S10N	State Share for Channelisation of Pabbar River in District Shimla -37- Major Works	-	-	-	-	4.62	-	-	-
4711-01-789-16-S10N	State Share for Channelisation of Jabbar & Garely Khad in District Kangra -37- Major Works	-	0.02	-	-	-	-	-	-
4711-01-789-17-S10N	Flood Protection works to Suketi Khadd alongwith its Tributaries under Beas River Catchment in District Mandi -37-Major Works	-	-	-	1.21	-	-	-	-
	Total Flood Control	6.90	19.86	6.29	20.39	18.00	8.27	10.52	7.13
	4. Command Area Development								
4705-00-789-01-S00N	Command Area Development - 37-Major Work	33.73	677.57	247.90	672.15	163.95	189.75	56.26	321.23
4705-00-789-01-S10N	Command Area Development - 37-Major Work	-	-	-	-	-	-	-	-
	Total Command Area Development	33.73	677.57	247.90	672.15	163.95	189.75	56.26	321.23
	Total Irrigation & Flood	105.41	1,380.33	358.82	844.47	445.34	266.92	163.56	390.74

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blaspur	Chamba
V	ENERGY							
	1. POWER							
4801-00-789-03-S00N	Equity Contribution in H.P. Power Corporation -43-Investment	277.00	277.00	-	-		-	-
4801-01-789-02-S00N	Equity contribution in H.P. Transmission Corp. Ltd. -43-Investment	2,077.00	2,077.00	-	-		-	-
4801-01-789-03-S00N	Equity in H.P. State Electricity Board Ltd. -43-Investment	1,102.00	1,102.00	-	-		-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation -48-Loans	1,965.00	1,965.00	-	-		-	-
6801-00-789-03-S00N	Loan to H.P.T&D corporation -48-Loans	5,786.00	5,786.00	-	-		-	-
4801-05-789-01-S00N	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)-GIA-42	1.00	1.00	-	-		-	-
2801-80-789-03-S00N	Subsidy on A/C of Tariff Roll Back-63 Subsidy	10,580.00	10,580.00	-	-		-	-
	Total Power	21,788.00	21,788.00	-	-	-	-	-
	2. HIMURJA							
2501-04-789-03-S00N	NRSE/IREP (HIMURJA)-42-GIA	400.00	-	-	-	400.00	24.40	30.16
	Total Himurja	400.00	-	-	-	400.00	24.40	30.16
	Total Energy	22,188.00	21,788.00	-	-	400.00	24.40	30.16
VI	INDUSTRY AND MINERALS							
	1. VILLAGE AND SMALL INDUSTRIES							
2851-00-789-06-S00N	Development of Handloom Industry -42-GIA	100.00	-	-	100.00	-	-	-
2851-00-789-10-S10N	RKVY-42-GIA (Non Salary)	3.00	3.00	-	-		-	-
2851-00-789-15-S00N	Integrated Scheme for Handloom & Handicraft -42-GIA (Non Salary)	25.00	25.00	-	-		-	-
2851-00-789-19-S00N	Rural Engineering Based industries Training Centers -42-GIA (Non Salary)	30.00	-	30.00	-		1.83	2.26
2851-00-789-25-S20N	National Handloom Development -42-GIA (Non Salary)	1.00	-	-	1.00	-	-	-
2851-00-789-28-S00N	Grant to BBND -44-GIA	504.00	504.00	-	-		-	-
2851-00-789-29-S00N	State Catyaltic Development Programme -44-GIA	150.00	-	-	150.00	-	-	-
2851-00-789-30-S00N	National Mission for food processing industry -42-GIA	176.00	176.00	-	-		-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
V	ENERGY								
	1. POWER								
4801-00-789-03-S00N	Equity Contribution in H.P. Power Corporation -43-Investment	-	-	-	-	-	-	-	-
4801-01-789-02-S00N	Equity contribution in H.P. Transmission Corp. Ltd. -43-Investment	-	-	-	-	-	-	-	-
4801-01-789-03-S00N	Equity in H.P. State Electricity Board Ltd. -43-Investment	-	-	-	-	-	-	-	-
6801-00-789-02-S00N	Loan to H.P.Power corporation -48-Loans	-	-	-	-	-	-	-	-
6801-00-789-03-S00N	Loan to H.P.T&D corporation -48-Loans	-	-	-	-	-	-	-	-
4801-05-789-01-S00N	Distribution Smart Grid under Himachal Hydro Power & Renewable Development Program (New EAP)-GIA-42	-	-	-	-	-	-	-	-
2801-80-789-03-S00N	Subsidy on A/C of Tariff Roll Back-63 Subsidy	-	-	-	-	-	-	-	-
	Total Power	-	-	-	-	-	-	-	-
	2. HIMURJA								
2501-04-789-03-S00N	NRSE/IREP (HIMURJA)-42-GIA	27.52	74.52	24.68	66.04	53.52	33.08	42.08	24.00
	Total Himurja	27.52	74.52	24.68	66.04	53.52	33.08	42.08	24.00
	Total Energy	27.52	74.52	24.68	66.04	53.52	33.08	42.08	24.00
VI	INDUSTRY AND MINERALS								
	1. VILLAGE AND SMALL INDUSTRIES								
2851-00-789-06-S00N	Development of Handloom Industry -42-GIA	-	-	-	-	-	-	-	-
2851-00-789-10-S10N	RKVY-42-GIA (Non Salary)	-	-	-	-	-	-	-	-
2851-00-789-15-S00N	Integrated Scheme for Handloom & Handicraft -42-GIA (Non Salary)	-	-	-	-	-	-	-	-
2851-00-789-19-S00N	Rural Engineering Based industries Training Centers -42-GIA (Non Salary)	2.06	5.60	1.85	4.95	4.01	2.48	3.16	1.80
2851-00-789-25-S20N	National Handloom Development -42-GIA (Non Salary)	-	-	-	-	-	-	-	-
2851-00-789-28-S00N	Grant to BBND -44-GIA	-	-	-	-	-	-	-	-
2851-00-789-29-S00N	State Catyalytic Development Programme -44-GIA	-	-	-	-	-	-	-	-
2851-00-789-30-S00N	National Mission for food processing industry -42-GIA	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
2851-00-789-32-S00N	Mukhya Mantri Dastkar Sahayata Yojna-42-GIA (Non Salary)	40.00	-		-	40.00	1.60	2.50
2851-00-789-33-S10N	National Bamboo Mission-42-GIA (Non Salary)	1.00	1.00	-	-		-	-
4851-00-789-02-S00N	Expenditure on Development of Industrial Estates -37-Major Works	1,006.00	1,006.00	-	-		-	-
4851-00-789-06-S00N	C/o DIC Buildings -37-Major works	59.00	50.00	-	9.00	-	-	-
2851-00-789-35-S10N	Formalization of Micro Food Processing Enterprises-Atamnirbhar Bharat (10%)-42-GIA	8.00	8.00	-	-		-	-
2851-00-789-34-S00N	Incentive under Chief Minister Start-up scheme-20-Other Charges	91.00	91.00	-	-		-	-
2851-00-789-36-S00N	Mukhya Mantri Swavlamban Yojna-20-Other Charges	2,015.00	2,015.00	-	-		-	-
	Total Village & Small Industry	4,209.00	3,879.00	30.00	260.00	40.00	3.43	4.76
	2. LARGE AND MEDIUM INDUSTRY							
2852-80-789-02-S00N	Incentive to Industrial Units -63-Subsidy	252.00	252.00	-	-		-	-
2852-80-789-03-S00N	Investment Promotion Scheme-20-Other Charges	25.00	25.00	-	-		-	-
	Total Large & Medium Industry	277.00	277.00	-	-	-	-	-
	Total Industry & Minerals	4,486.00	4,156.00	30.00	260.00	40.00	3.43	4.76
VII	TRANSPORT							
	1. ROADS & BRIDGES.							
5054-04-789-01-S00N	Rural roads -37-Major Work	9,698.00	-	9,698.00	-		590.58	731.23
5054-04-789-03-S00N	Compensation Afforestation Cost & Payment of net present value of Forest Deptt. - 29 - Compensation	504.00	504.00	-	-		-	-
5054-04-789-04-S00N	C/o Bridges -37-Major Works	1,914.00	-	1,914.00	-		116.75	144.32
5054-04-789-05-S00N	Road Side Facility -37-Major Works	753.22	-		107.48	645.74	45.95	56.79
5054-04-789-08-S10N	State Share for PMGSY -37-Major Works	1,511.00	1,511.00	-	-		-	-
5054-04-789-09-S00N	Major District Roads -37- Major Works	445.78	-		-	445.78	27.19	33.61
5054-04-789-10-S00N	Construction of Roads under NABARD -37- Major Works	13,015.00	-	13,015.00	-		972.38	218.85
5054-04-789-11-S00N	Rural Roads World Bank -37-Major Works	2,800.00	2,800.00	-	-		-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2851-00-789-32-S00N	Mukhya Mantri Dastkar Sahayata Yojna-42-GIA (Non Salary)	3.00	4.00	7.00	8.00	6.00	2.50	2.50	2.90
2851-00-789-33-S10N	National Bamboo Mission-42-GIA (Non Salary)	-	-	-	-	-	-	-	-
4851-00-789-02-S00N	Expenditure on Development of Industrial Estates -37-Major Works	-	-	-	-	-	-	-	-
4851-00-789-06-S00N	C/o DIC Buildings -37-Major works	-	-	-	-	-	-	-	-
2851-00-789-35-S10N	Formalization of Micro Food Processing Enterprises-Atamnirbhar Bharat (10%)-42-GIA	-	-	-	-	-	-	-	-
2851-00-789-34-S00N	Incentive under Chief Minister Start-up scheme-20-Other Charges	-	-	-	-	-	-	-	-
2851-00-789-36-S00N	Mukhya Mantri Swavlamban Yojna-20-Other Charges	-	-	-	-	-	-	-	-
	Total Village & Small Industry	5.06	9.60	8.85	12.95	10.01	4.98	5.66	4.70
	2. LARGE AND MEDIUM INDUSTRY								
2852-80-789-02-S00N	Incentive to Industrial Units -63-Subsidy	-	-	-	-	-	-	-	-
2852-80-789-03-S00N	Investment Promotion Scheme-20-Other Charges	-	-	-	-	-	-	-	-
	Total Large & Medium Industry	-	-	-	-	-	-	-	-
	Total Industry & Minerals	5.06	9.60	8.85	12.95	10.01	4.98	5.66	4.70
VII	TRANSPORT								
	1. ROADS & BRIDGES.								
5054-04-789-01-S00N	Rural roads -37-Major Work	662.22	1,809.74	598.37	1,601.14	1,297.59	805.02	1,020.23	581.88
5054-04-789-03-S00N	Compensation Afforestation Cost & Payment of net present value of Forest Deptt. - 29 - Compensation	-	-	-	-	-	-	-	-
5054-04-789-04-S00N	C/o Bridges -37-Major Works	131.68	356.59	118.09	316.00	256.09	158.29	201.35	114.84
5054-04-789-05-S00N	Road Side Facility -37-Major Works	51.82	140.33	46.47	124.36	100.78	-	79.24	-
5054-04-789-08-S10N	State Share for PMGSY -37-Major Works	-	-	-	-	-	-	-	-
5054-04-789-09-S00N	Major District Roads -37- Major Works	30.67	83.04	27.50	73.60	59.65	36.87	46.90	26.75
5054-04-789-10-S00N	Construction of Roads under NABARD -37- Major Works	800.00	1,021.06	300.00	1,489.09	2,507.41	3,081.32	1,141.55	1,483.34
5054-04-789-11-S00N	Rural Roads World Bank -37-Major Works	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blasapur	Chamba
5054-04-789-13-S00N	Consultancies for Design/Detailed Project Report of Roads and Bridges	101.00	101.00	-	-		-	-
5054-04-789-14-S00N	Escalation of Pradhan Mantri Sadak Yojna Works	252.00	252.00	-	-		-	-
5054-04-789-15-S00N	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality-37-Major Works	1,260.00	1,260.00	-	-		-	-
5054-04-789-16-S00N	Mukhya Mantri Sadak Yojana-37-Major Works	1,260.00	-	1,260.00	-		76.86	95.00
	Total Roads & Bridges	33,514.00	6,428.00	25,887.00	107.48	1,091.52	1,829.71	1,279.80
	2. Road Transport							
3055-00789-01-S00N	Computerization / Smart Card System to HRTC-20-Other Charges	50.00	50.00	-	-		-	-
3055-00-789-02-S00N	Grant-in-Aid to HRTC/Assistance to Transport Services(Subsidy) to HRTC	7,739.00	7,739.00	-	-	-	-	-
	41-GIA	3,426.00	3,426.00	-	-			
	63-Subsidy	4,313.00	4,313.00	-	-			
5055-00-789-02-S00N	C/o RTO buildings-37-Major Works	50.00	50.00	-	-		-	-
5055-01-789-03-S00N	C/o Bus Stands at Sub Divisional/ Block Level-37-Major Works	442.00	-	442.00	-		26.96	33.33
5055-00-789-05-S00N	Transport Nagar-37-Major Works	1.00	1.00	-	-		-	-
5055-00-789-06-S00N	Training Institute-37-Major Works	1.00	1.00	-	-		-	-
5055-00-789-08-S00N	Model Inspection and Certification Centre-37-Major Works	1.00	1.00	-	-		-	-
5055-00-789-09-S00N	C/O Weigh in Motion-37-Major Works	126.00	126.00	-	-		-	-
5055-00-789-10-S00N	C/O of Baglamukhi Ropeway (NIDA/NABARD)-37-Major Works	500.00	-	500.00	-		-	-
5055-01-789-01-S00N	Investment in HRTC-43-Investment	1,763.00	1,763.00	-	-		-	-
5056-00-789-01-S00N	State Share of Jetty & Inland Water Transport-37-Major Works	25.00	25.00	-	-		-	-
5075-00-789-01-S00N	Other schemes of Rope ways & Rapid Transport System Development Corporation-43-Investment	100.00	100.00	-	-		-	-
	Total Road Transport	10,798.00	9,856.00	942.00	-	-	26.96	33.33

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
5054-04-789-13-S00N	Consultancies for Design/Detailed Project Report of Roads and Bridges	-	-	-	-	-	-	-	-
5054-04-789-14-S00N	Escalation of Pradhan Mantri Sadak Yojna Works	-	-	-	-	-	-	-	-
5054-04-789-15-S00N	Improvement of Black Spots, Road Safety Measures & Improvement of Geometrics & Riding Quality-37-Major Works	-	-	-	-	-	-	-	-
5054-04-789-16-S00N	Mukhya Mantri Sadak Yojana-37-Major Works	86.69	234.74	77.74	208.03	168.59	104.20	132.55	75.60
	Total Roads & Bridges	1,763.08	3,645.50	1,168.17	3,812.22	4,390.11	4,185.70	2,621.82	2,282.41
	2. Road Transport								
3055-00789-01-S00N	Computerization / Smart Card System to HRTC-20-Other Charges	-	-	-	-	-	-	-	-
3055-00-789-02-S00N	Grant-in-Aid to HRTC/Assistance to Transport Services(Subsidy) to HRTC	-	-	-	-	-	-	-	-
	41-GIA								
	63-Subsidy								
5055-00-789-02-S00N	C/o RTO buildings-37-Major Works	-	-	-	-	-	-	-	-
5055-01-789-03-S00N	C/o Bus Stands at Sub Divisional/ Block Level-37-Major Works	172.60	82.35	27.27	72.97	-	-	-	26.52
5055-00-789-05-S00N	Transport Nagar-37-Major Works	-	-	-	-	-	-	-	-
5055-00-789-06-S00N	Training Institute-37-Major Works	-	-	-	-	-	-	-	-
5055-00-789-08-S00N	Model Inspection and Certification Centre-37-Major Works	-	-	-	-	-	-	-	-
5055-00-789-09-S00N	C/O Weigh in Motion-37-Major Works	-	-	-	-	-	-	-	-
5055-00-789-10-S00N	C/O of Baglamukhi Ropeway (NIDA/NABARD)-37-Major Works	-	500.00	-	-	-	-	-	-
5055-01-789-01-S00N	Investment in HRTC-43-Investment	-	-	-	-	-	-	-	-
5056-00-789-01-S00N	State Share of Jetty & Inland Water Transport-37-Major Works	-	-	-	-	-	-	-	-
5075-00-789-01-S00N	Other schemes of Rope ways & Rapid Transport System Development Corporation-43-Investment	-	-	-	-	-	-	-	-
	Total Road Transport	172.60	582.35	27.27	72.97	-	-	-	26.52

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
	3. Rail Transport							
5002-01-789-01-S00N	C/o Railway Lines-37-Major Works	2,000.00	-		2,000.00	-	-	-
	Total Rail Transport	2,000.00	-	-	2,000.00	-	-	-
	4. Civil Aviation							
5053-02-789-01-S00N	C/O of Helipads & Air Strips -37-Major Works	196.00	196.00	-	-		-	-
5053-02-789-02-S00N	Development of Airports & Heliports -37-Major Works	27,865.00	27,865.00	-	-		-	-
	Total Civil Aviation	28,061.00	28,061.00	-	-	-	-	-
	Total Transport	74,373.00	44,345.00	26,829.00	2,107.48	1,091.52	1,856.67	1,313.13
VIII	SCIENCE TECH./BIO-TECH. & ENVIRN							
	1. Science And Technology Department							
3425-60-789-01-S00N	Strengthening of Capacity of 15 Identified Marginal Scheduled Castes Families/Farmers -42-GIA	40.00	-		-	40.00	2.44	3.02
3425-60-789-02-S00N	Restoration and Mechanization of traditional Water Mills (Gharats)-36-Minor Works	45.00	-		-	45.00	2.75	3.39
3425-60-789-03-S00N	Revival of 10 Natural Springs-21-Maintenance	15.00	-		-	15.00	0.92	1.13
	Total Science & Technology Department	100.00	-	-	-	100.00	6.11	7.54
	2. INFORMATION & TECHNOLOGY							
2851-00-789-37-S00N	E-Governance-65-Remuneration	700.00	-		700.00	-	-	-
2851-00-789-27-S00N	HIMSWAN -20-Other Charges	700.00	-		-	700.00	42.70	52.78
	Total Informaton & Technology	1,400.00	-	-	700.00	700.00	42.70	52.78
	Total Science & Bio Tech/Envirn	1,500.00	-	-	700.00	800.00	48.81	60.32
IX	GENERAL ECONOMIC SERVICES							
	SECRETARIAT ECONOMIC SERVICES							
	1. GAD							
4059-60-789-01-S00N	C/o Himachal Bhawan at Dwarka (Delhi)	126.00	126.00	-	-		-	-
	Total GAD	126.00	126.00	-	-	-	-	-
	2. EXCISE AND TAXATION							
4059-01-789-10-S00N	C/o Office Building	299.99	-		-	299.99	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	3. Rail Transport								
5002-01-789-01-S00N	C/o Railway Lines-37-Major Works	-	-	-	-	-	-	-	-
	Total Rail Transport	-	-	-	-	-	-	-	-
	4. Civil Aviation								
5053-02-789-01-S00N	C/O of Helipads & Air Strips -37-Major Works	-	-	-	-	-	-	-	-
5053-02-789-02-S00N	Development of Airports & Heliports -37-Major Works	-	-	-	-	-	-	-	-
	Total Civil Aviation	-	-	-	-	-	-	-	-
	Total Transport	1,935.68	4,227.85	1,195.44	3,885.19	4,390.11	4,185.70	2,621.82	2,308.93
VIII	SCIENCE TECH./BIO-TECH. & ENVIRN								
	1. Science And Technology Department								
3425-60-789-01-S00N	Strengthening of Capacity of 15 Identified Marginal Scheduled Castes Families/Farmers -42-GIA	2.75	7.45	2.47	6.60	5.35	3.31	4.21	2.40
3425-60-789-02-S00N	Restoration and Mechanization of traditional Water Mills (Gharats)-36-Minor Works	3.10	8.38	2.78	7.43	6.02	3.72	4.73	2.70
3425-60-789-03-S00N	Revival of 10 Natural Springs-21-Maintenance	1.03	2.78	0.93	2.48	2.01	1.24	1.58	0.90
	Total Science & Technology Department	6.88	18.61	6.18	16.51	13.38	8.27	10.52	6.00
	2. INFORMATION & TECHNOLOGY								
2851-00-789-37-S00N	E-Governance-65-Remuneration	-	-	-	-	-	-	-	-
2851-00-789-27-S00N	HIMSWAN -20-Other Charges	48.16	130.41	43.19	115.57	93.66	57.89	73.64	42.00
	Total Informaton & Technology	48.16	130.41	43.19	115.57	93.66	57.89	73.64	42.00
	Total Science & Bio Tech/Envirn	55.04	149.02	49.37	132.08	107.04	66.16	84.16	48.00
IX	GENERAL ECONOMIC SERVICES								
	SECRETARIAT ECONOMIC SERVICES								
	1. GAD								
4059-60-789-01-S00N	C/o Himachal Bhawan at Dwarka (Delhi)	-	-	-	-	-	-	-	-
	Total GAD	-	-	-	-	-	-	-	-
	2. EXCISE AND TAXATION								
4059-01-789-10-S00N	C/o Office Building	-	129.66	-	-	70.33	100.00	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blaspur	Chamba
4216-01-789-04-SOON	C/o Govt. Residential Building	0.01	-		0.01		-	-
	Total Excise & Taxation	300.00	-	-	0.01	299.99	-	-
	Total Secretariat Economic Services	426.00	126.00	-	0.01	299.99	-	-
	3. TREASURY AND ACCOUNTS							
2054-00-789-01-SOON	World Bank Assisted Integrated Financial Management system	907.00	907.00	-	-		-	-
	Total Treasury & Accounts	907.00	907.00	-	-	-	-	-
	4. CIVIL SUPPLIES							
2408-01-789-01-S25N	National Food Security Act -63- subsidy	365.00	365.00	-	-		-	-
4408-02-789-01-SOON	C/o Godowns under Nabard -37- Major Works	1.00	1.00	-	-		-	-
2408-01-789-02-SOON	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt (Subsidy)-63- subsidy	3,401.00	3,401.00	-	-		-	-
2408-01-789-03-SOON	Procurement of Sugar (Subsidy)-63- subsidy	2,015.00	2,015.00	-	-		-	-
2408-01-789-04-SOON	Subsidy on Wheat & Rice to BPL Families -20-Other Charges	126.00	126.00	-	-		-	-
2408-01-789-05-SOON	Himachal Grihini Suvidha Yojna-20-Other Charges	252.00	252.00	-	-		-	-
	Total Civil Supplies	6,160.00	6,160.00	-	-	-	-	-
	5. TOURISM							
3452-01-789-03-SOON	Infrastructure Development Investment Programme for Tourism -44-GIA	1.00	1.00	-	-		-	-
3452-80-789-01-SOON	Stipend/ Scholarship for Trainees -40-Scholarship, Stipend	25.00	-		25.00	-	-	-
3452-80-789-02-SOON	Promotion & Publicity -09-Adv & Publicity	600.00	-		600.00	-	-	-
5452-80-789-01-SOON	Construction of School/ College Playgrounds to use as Hallipads -37-Major Works	275.00	-		275.00	-	-	-
5452-80-789-02-SOON	Nai Raahein nai Manzilen-37-Major Works	1,260.00	1,260.00	-	-		-	-
	Total Tourism	2,161.00	1,261.00	-	900.00	-	-	-
	Total General Economic Services	9,654.00	8,454.00	-	900.01	299.99	-	-
	TOTAL ECONOMIC SERVICES	150,253.00	103,318.43	30,945.57	6,140.15	9,848.85	2,455.54	2,032.56
B	SOCIAL SERVICES							

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4216-01-789-04-SOON	C/o Govt. Residential Building	-	-	-	-	-	-	-	-
	Total Excise & Taxation	-	129.66	-	-	70.33	100.00	-	-
	Total Secretariat Economic Services	-	129.66	-	-	70.33	100.00	-	-
	3. TREASURY AND ACCOUNTS								
2054-00-789-01-SOON	World Bank Assisted Integrated Financial Management system	-	-	-	-	-	-	-	-
	Total Treasury & Accounts	-	-	-	-	-	-	-	-
	4. CIVIL SUPPLIES								
2408-01-789-01-S25N	National Food Security Act -63- subsidy	-	-	-	-	-	-	-	-
4408-02-789-01-SOON	C/o Godowns under Nabard -37- Major Works	-	-	-	-	-	-	-	-
2408-01-789-02-SOON	Procurement of Pulses, Wheat, Rice, Oils & Iodized Salt (Subsidy)-63- subsidy	-	-	-	-	-	-	-	-
2408-01-789-03-SOON	Procurement of Sugar (Subsidy)-63- subsidy	-	-	-	-	-	-	-	-
2408-01-789-04-SOON	Subsidy on Wheat & Rice to BPL Families -20-Other Charges	-	-	-	-	-	-	-	-
2408-01-789-05-SOON	Himachal Grihini Suvidha Yojna-20-Other Charges	-	-	-	-	-	-	-	-
	Total Civil Supplies	-	-	-	-	-	-	-	-
	5. TOURISM								
3452-01-789-03-SOON	Infrastructure Development Investment Programme for Tourism -44-GIA	-	-	-	-	-	-	-	-
3452-80-789-01-SOON	Stipend/ Scholarship for Trainees -40-Scholarship, Stipend	-	-	-	-	-	-	-	-
3452-80-789-02-SOON	Promotion & Publicity -09-Adv & Publicity	-	-	-	-	-	-	-	-
5452-80-789-01-SOON	Construction of School/ College Playgrounds to use as Hallipads -37-Major Works	-	-	-	-	-	-	-	-
5452-80-789-02-SOON	Nai Raahein nai Manzilen-37-Major Works	-	-	-	-	-	-	-	-
	Total Tourism	-	-	-	-	-	-	-	-
	Total General Economic Services	-	129.66	-	-	70.33	100.00	-	-
	TOTAL ECONOMIC SERVICES	2,616.53	7,400.11	2,113.92	6,008.94	5,990.16	5,238.19	3,722.71	3,215.76
B	SOCIAL SERVICES								

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blasapur	Chamba
I	EDUCATION, SPORTS, ARTS & CULTURE							
	1. ELEMENTARY EDUCATION.							
2202-01-789-06-S00N	Mid Day Meal -99- Honorarium	446.00	446.00	-	-		-	-
2202-01-789-06-S10N	Mid Day Meal	241.00	241.00	-	-	-	-	-
	33-Material & Supply	191.00	191.00	-	-		-	-
	99-Honorarium	50.00	50.00	-	-		-	-
2202-01-789-08-S10N	Sakshar Bharat Yojana -42-GIA	1.00	1.00	-	-		-	-
2202-01-789-12-S00N	Atal School Vardi Yojana	853.00	853.00	-	-	-	-	-
	20-Other Charges	311.00	311.00	-	-		-	-
	33-Material & Supply	542.00	542.00	-	-		-	-
2202-01-789-24-S00N	Swasth Bachpan (Nutrition for Pre- Primary Classes)-33-Material & Supply	80.00	80.00	-	-		-	-
2202-01-789-25-S00N	Gyanoday yojana-33-Material & Supply	378.00	378.00	-	-		-	-
2202-01-789-19-S10N	Samagra Shiksha Abhiyan -41-GIA	1,106.00	1,106.00	-	-		-	-
2202-01-789-21-S10N	State Share for Star Project (10%)-41-GIA	1.00	1.00	-	-		-	-
2202-01-789-22-S00N	Digital Education-20-Other Charges	1.00	1.00	-	-		-	-
2202-01-789-23-S00N	Reimbursement of fee of weaker section students in Private schools	30.00	-		30.00	-	-	-
2202-04-789-01-S10N	State Share for Padma Likhna Abhiyan (10%)-41-GIA	10.00	10.00	-	-		-	-
4202-01-789-03-S00N	C/o Middle School Building -37-Major Works	350.00	-	350.00	-		21.35	26.39
4202-01-789-07-S00N	Atal Adarsh Vidyalaya 37-Major Works	500.00	500.00	-	-		-	-
	Total Elementary Education	3,997.00	3,617.00	350.00	30.00	-	21.35	26.39
	GENERAL AND UNIVERSITY EDUCATION							
	2. SECONDARY EDUCATION							
2202-02-789-12-S00N	Student Digital Yojana (Laptop/Tablet) -20-Other Charges	630.00	630.00	-	-		-	-
2202-02-789-21-S00N	Mukhya Mantri Vardi Yojna -33-Material & Supply	378.00	378.00	-	-		-	-
2202-02-789-22-S00N	Installation of CCTV-05-Office Expenses	25.00	25.00	-	-		-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
I	EDUCATION, SPORTS, ARTS & CULTURE								
	1. ELEMENTARY EDUCATION.								
2202-01-789-06-S00N	Mid Day Meal -99- Honorarium	-	-	-	-	-	-	-	-
2202-01-789-06-S10N	Mid Day Meal	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	99-Honorarium	-	-	-	-	-	-	-	-
2202-01-789-08-S10N	Sakshar Bharat Yojana -42-GIA	-	-	-	-	-	-	-	-
2202-01-789-12-S00N	Atal School Vardi Yojana	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
2202-01-789-24-S00N	Swasth Bachpan (Nutrition for Pre- Primary Classes)-33-Material & Supply	-	-	-	-	-	-	-	-
2202-01-789-25-S00N	Gyanoday yojana-33-Material & Supply	-	-	-	-	-	-	-	-
2202-01-789-19-S10N	Samagra Shiksha Abhiyan -41-GIA	-	-	-	-	-	-	-	-
2202-01-789-21-S10N	State Share for Star Project (10%)-41-GIA	-	-	-	-	-	-	-	-
2202-01-789-22-S00N	Digital Education-20-Other Charges	-	-	-	-	-	-	-	-
2202-01-789-23-S00N	Reimbursement of fee of weaker section students in Private schools	-	-	-	-	-	-	-	-
2202-04-789-01-S10N	State Share for Padma Likhna Abhiyan (10%)-41-GIA	-	-	-	-	-	-	-	-
4202-01-789-03-S00N	C/o Middle School Building -37-Major Works	24.08	65.19	21.60	57.79	46.83	28.95	36.82	21.00
4202-01-789-07-S00N	Atal Adarsh Vidyalya 37-Major Works	-	-	-	-	-	-	-	-
	Total Elementary Education	24.08	65.19	21.60	57.79	46.83	28.95	36.82	21.00
	GENERAL AND UNIVERSITY EDUCATION								
	2. SECONDARY EDUCATION								
2202-02-789-12-S00N	Student Digital Yojana (Laptop/Tablet) -20-Other Charges	-	-	-	-	-	-	-	-
2202-02-789-21-S00N	Mukhya Mantri Vardi Yojna -33-Material & Supply	-	-	-	-	-	-	-	-
2202-02-789-22-S00N	Installation of CCTV-05-Office Expenses	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
2202-02-789- 24-S10N	Samagra Shiksha Abhiyan -42- GIA	521.00	521.00	-	-		-	-
2202-02-789- 25-S00N	Upgradation /Maintenance of Communicaiton Technology Laboratories & other Laboratories Facilities -20-Other Charges	1,260.00	1,260.00	-	-		-	-
2202-02-789- 26-S00N	Khel se Swasthya Yojna-33 Matrrial & Supply	50.00	50.00	-	-		-	-
2202-02-789- 27-S00N	C.V. Raman virtual Class Room	18.00	18.00	-	-	-	-	-
	05-Office Expenses	1.80	1.80	-	-		-	-
	33-Matrrial & Supply	16.20	16.20	-	-		-	-
4202-01-789- 02-S00N	Construction of School buildings -37-Major Works	819.00	-	819.00	-		49.96	68.75
2202-02-789- 28-S00N	Swarn Jayanti Utkrisht Vidyalaya Yojana	756.00	756.00	-	-	-	-	-
	05-Office Expenses	85.90	85.90	-	-		-	-
	20-Other Charges	34.35	34.35	-	-		-	-
	33-Material & Supply	412.35	412.35	-	-		-	-
	36-Minor Works	223.40	223.40	-	-		-	-
2202-02-789- 31-S00N	Swarn Jayanti Super (100) Yojana -20-Other Charges	28.00	28.00	-	-		-	-
2202-02-789- 29-S00N	Kalpana Chawla Chartavriti Yojana-40-Scholarship, Stipends & Concess	94.00	94.00	-	-		-	-
2202-02-789- 30-S00N	Medha Protashan Yojana -20- Other Charges	126.00	126.00	-	-		-	-
	Total Secondary Education	4,705.00	3,886.00	819.00	-	-	49.96	68.75
	3. HIGHER EDUCATION							
2202-03-789- 05-S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) -42- GIA	53.00	53.00	-	-		-	-
2202-03-789- 08-S00N	Bachelor of Vocational Programme-42-GIA (Non Salary)	1.00	1.00	-	-		-	-
2202-03-789- 09-S00N	Khel se Swasthya Yojna-33 Matrrial & Supply	38.00	38.00	-	-		-	-
2202-03-789- 10-S00N	C.V. Raman virtual Class Room	13.00	13.00	-	-	-	-	-
	05-Office Expenses	1.30	1.30	-	-		-	-
	33-Matrrial & Supply	11.70	11.70	-	-		-	-
4202-01-789- 05-S00N	C/o College Building -37-Major Works	1,511.00	-	1,511.00	-		91.00	11.00
2202-03-789- 11-S00N	Utkrisht Mahavidalaya Yojana / Promotion of Excellence in Govt. colleges	453.00	453.00	-	-	-	-	-
	05-Office Expenses	103.42	103.42	-	-		-	-
	20-Other Charges	90.80	90.80	-	-		-	-
	33-Matrrial & Supply	145.28	145.28	-	-		-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2202-02-789-24-S10N	Samagra Shiksha Abhiyan -42-GIA	-	-	-	-	-	-	-	-
2202-02-789-25-S00N	Upgradation /Maintenance of Communicaiton Technology Laboratories & other Laboratories Facilities -20-Other Charges	-	-	-	-	-	-	-	-
2202-02-789-26-S00N	Khel se Swasthya Yojna-33 Matrial & Supply	-	-	-	-	-	-	-	-
2202-02-789-27-S00N	C.V. Raman virtual Class Room	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	33-Matrilal & Supply	-	-	-	-	-	-	-	-
4202-01-789-02-S00N	Construction of School buildings -37-Major Works	56.35	145.58	50.53	135.22	109.58	67.73	86.16	49.14
2202-02-789-28-S00N	Swarn Jayanti Utkrisht Vidyalaya Yojana	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Material & Supply	-	-	-	-	-	-	-	-
	36-Minor Works	-	-	-	-	-	-	-	-
2202-02-789-31-S00N	Swarn Jayanti Super (100) Yojana -20-Other Charges	-	-	-	-	-	-	-	-
2202-02-789-29-S00N	Kalpna Chawla Chartavriti Yojana-40-Scholarship, Stipends & Concess	-	-	-	-	-	-	-	-
2202-02-789-30-S00N	Medha Protashan Yojana -20-Other Charges	-	-	-	-	-	-	-	-
	Total Secondary Education	56.35	145.58	50.53	135.22	109.58	67.73	86.16	49.14
	3. HIGHER EDUCATION								
2202-03-789-05-S10N	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) -42- GIA	-	-	-	-	-	-	-	-
2202-03-789-08-S00N	Bachelor of Vocational Programme-42-GIA (Non Salary)	-	-	-	-	-	-	-	-
2202-03-789-09-S00N	Khel se Swasthya Yojna-33 Matrial & Supply	-	-	-	-	-	-	-	-
2202-03-789-10-S00N	C.V. Raman virtual Class Room	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	33-Matrilal & Supply	-	-	-	-	-	-	-	-
4202-01-789-05-S00N	C/o College Building -37-Major Works	35.00	479.00	-	445.00	49.00	70.00	101.00	230.00
2202-03-789-11-S00N	Utkrisht Mahavidalaya Yojana / Promotion of Excellence in Govt. colleges	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	33-Matrilal & Supply	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blaspur	Chamba
	36-Minor Works	113.50	113.50	-	-		-	-
	Total Higher Education	2,069.00	558.00	1,511.00	-	-	91.00	11.00
	Total General & University Education	6,774.00	4,444.00	2,330.00	-	-	140.96	79.75
	4. TECHNICAL EDUCATION							
2230-03-789- 05-S00N	Himachal Pradesh Kaushal Vikas Nigam	1,764.00	1,764.00	-	-	-	-	-
	41-GIA General (Salary)	2.00	2.00	-	-		-	-
	42-GIA General (Non-Salary)	1,761.00	1,761.00	-	-		-	-
	44-GIA Capital Assets	1.00	1.00	-	-		-	-
4202-02-789- 01-S00N	C/o Buildings -37-Major Work	528.00	-	528.00	-		50.00	114.00
4202-02-789- 03-S00N	C/o ITI buildings -37- Major Works	860.00	-	850.00	-	10.00	52.00	64.00
4202-02-789- 06-S00N	C/o Govt. Engineering College Buildings -37- Major Works	1,360.00	-	1,360.00	-		-	-
	Total Technical Education	4,512.00	1,764.00	2,738.00	-	10.00	102.00	178.00
	5. LANGUAGE & CULTURE.							
2205-00-789- 02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act 1972-42-GIA	30.00	-		-	30.00	0.50	0.50
2205-00-789- 03-S00N	Organisation of Cultural Activities -20- Other Charges	270.00	-		220.00	50.00	5.00	5.00
4202-04-789- 01-S00N	Buildings / Multipurpose Cultural Complex -37- Major Works	1.00	1.00	-	-		-	-
	Total Language & Culture	301.00	1.00	-	220.00	80.00	5.50	5.50
	6. YOUTH SERVICES &							
4202-03-789- 01-S00N	Buildings (YSS) -37-Major works	350.00	-	350.00	-		21.35	26.36
4202-03-789- 02-S00N	Multipurpose Sports Complex- 37-Major works	100.00	100.00	-	-		-	-
4202-03-789- 03-S00N	Mukhya Mantri Yuva Nirman Yojna	240.00	-	240.00	-		15.00	15.00
	Total Youth Services & Sports	690.00	100.00	590.00	-	-	36.35	41.36
	Total Education, Sports, Art & Culture	16,274.00	9,926.00	6,008.00	250.00	90.00	306.16	331.00
II	HEALTH AND FAMILY WELFARE							
	1. Health (ALLOPATHY)							
2210-03-789- 03-S10N	Rashtriya Suraksha Beema Yojana -42-GIA	1.00	1.00	-	-		-	-
2210-03-789- 04-S10N	National Rural Health Mission(NRHM)-42-GIA	1,444.00	1,231.00	-	213.00	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	36-Minor Works	-	-	-	-	-	-	-	-
	Total Higher Education	35.00	479.00	-	445.00	49.00	70.00	101.00	230.00
	Total General & University Education	91.35	624.58	50.53	580.22	158.58	137.73	187.16	279.14
	4. TECHNICAL EDUCATION								
2230-03-789-05-S00N	Himachal Pradesh Kaushal Vikas Nigam	-	-	-	-	-	-	-	-
	41-GIA General (Salary)	-	-	-	-	-	-	-	-
	42-GIA General (Non-Salary)	-	-	-	-	-	-	-	-
	44-GIA Capital Assets	-	-	-	-	-	-	-	-
4202-02-789-01-S00N	C/o Buildings -37-Major Work	20.00	115.00	50.00	80.00	29.00	60.00	-	10.00
4202-02-789-03-S00N	C/o ITI buildings -37- Major Works	52.00	158.00	42.00	140.00	114.00	70.00	100.00	68.00
4202-02-789-06-S00N	C/o Govt. Engineering College Buildings -37- Major Works	-	550.00	-	300.00	310.00	-	-	200.00
	Total Technical Education	72.00	823.00	92.00	520.00	453.00	130.00	100.00	278.00
	5. LANGUAGE & CULTURE.								
2205-00-789-02-S00N	Expenditure on Operation of Antiquities and Art Treasure Act 1972-42-GIA	0.50	0.50	6.00	8.00	9.00	4.00	0.50	0.50
2205-00-789-03-S00N	Organisation of Cultural Activities -20- Other Charges	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
4202-04-789-01-S00N	Buildings / Multipurpose Cultural Complex -37- Major Works	-	-	-	-	-	-	-	-
	Total Language & Culture	5.50	5.50	11.00	13.00	14.00	9.00	5.50	5.50
	6. YOUTH SERVICES &								
4202-03-789-01-S00N	Buildings (YSS) -37-Major works	24.08	65.20	21.60	57.77	46.84	28.95	36.81	21.04
4202-03-789-02-S00N	Multipurpose Sports Complex-37-Major works	-	-	-	-	-	-	-	-
4202-03-789-03-S00N	Mukhya Mantri Yuva Nirman Yojna	15.00	45.00	15.00	45.00	30.00	30.00	15.00	15.00
	Total Youth Services & Sports	39.08	110.20	36.60	102.77	76.84	58.95	51.81	36.04
	Total Education, Sports, Art & Culture	232.01	1,628.47	211.73	1,273.78	749.25	364.63	381.29	619.68
II	HEALTH AND FAMILY WELFARE								
	1. Health (ALLOPATHY)								
2210-03-789-03-S10N	Rashtriya Suraksha Beema Yojana -42-GIA	-	-	-	-	-	-	-	-
2210-03-789-04-S10N	National Rural Health Mission(NRHM)-42-GIA	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
2210-03-789-04-S00N	National Health Mission(NHM)-99-Honorarium	812.00	527.00	-	285.00	-	-	-
2210-06-789-02-S10N	State Share for Trauma Centre -42-GIA	1.00	1.00	-	-	-	-	-
2210-06-789-03-S00N	Mukhya Mantri Tuberculosis Prevention Scheme-20-Other Charges	50.00	50.00	-	-	-	-	-
2210-06-789-04-S00N	Mukhya Mantri Aashirvaad Yojana-20-Other Charges	378.00	378.00	-	-	-	-	-
2210-06-789-05-S00N	Free Medicine-33- Material & Supply	378.00	378.00	-	-	-	-	-
2210-06-789-06-S00N	Mukhya Mantri Chikitsa Sahayta Kosh-20-Other Charges	126.00	126.00	-	-	-	-	-
2210-06-789-07-S00N	HIM Care Scheme -20-Other Charges	2,141.00	2,141.00	-	-	-	-	-
2210-06-789-08-S00N	Sahara Yojana -20-Other Charges	907.00	907.00	-	-	-	-	-
2210-06-789-09-S00N	Sampuran Swathaya Yojana -20-Other Charges	126.00	126.00	-	-	-	-	-
2211-00-789-02-S80N	National Ambulance Services -42-GIA	1.00	1.00	-	-	-	-	-
2211-00-789-06-S10N	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojna -42-GIA	139.00	139.00	-	-	-	-	-
4210-02-789-01-S00N	Capital outlays Rural Health-37-Major Works	1,562.00	-	1,562.00	-	-	95.28	117.77
	Total Health (Allopathy)	8,066.00	6,006.00	1,562.00	498.00	-	95.28	117.77
	2. AYURVEDA.							
2210-04-789-03-S10N	Upgradation of Ayush Institutions -42-GIA	21.00	21.00	-	-	-	-	-
4210-04-789-01-S00N	Buildings -37-Major Work.	500.00	-	-	-	500.00	30.50	37.70
	Total Ayurveda	521.00	21.00	-	-	500.00	30.50	37.70
	3. MEDICAL EDUCATION AND RESEARCH							
	IGMC Shimla	705.00	253.00	452.00	-	-	-	-
2210-05-789-02-S10N	Upgradation of Govt. Medical College -44-GIA	1.00	1.00	-	-	-	-	-
4210-03-789-01-S00N	C/o IGMC Buildings	452.00	-	452.00	-	-	-	-
	31-M&E	52.00	-	52.00	-	-	-	-
	37-Major Works	400.00	-	400.00	-	-	-	-
4210-03-789-01-S20N	C/o IGMC Buildings	252.00	252.00	-	-	-	-	-
	31-M&E	200.00	200.00	-	-	-	-	-
	37-Major Works	52.00	52.00	-	-	-	-	-
	Total IGMC	705.00	253.00	452.00	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2210-03-789-04-S00N	National Health Mission(NHM)-99-Honorarium	-	-	-	-	-	-	-	-
2210-06-789-02-S10N	State Share for Trauma Centre -42-GIA	-	-	-	-	-	-	-	-
2210-06-789-03-S00N	Mukhya Mantri Tuberculosis Prevention Scheme-20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-04-S00N	Mukhya Mantri Aashirvaad Yojana-20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-05-S00N	Free Medicine-33- Material & Supply	-	-	-	-	-	-	-	-
2210-06-789-06-S00N	Mukhya Mantri Chikitsa Sahayta Kosh-20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-07-S00N	HIM Care Scheme -20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-08-S00N	Sahara Yojana -20-Other Charges	-	-	-	-	-	-	-	-
2210-06-789-09-S00N	Sampuran Swathaya Yojana -20-Other Charges	-	-	-	-	-	-	-	-
2211-00-789-02-S80N	National Ambulance Services -42-GIA	-	-	-	-	-	-	-	-
2211-00-789-06-S10N	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojna -42-GIA	-	-	-	-	-	-	-	-
4210-02-789-01-S00N	Capital outlays Rural Health-37-Major Works	107.47	290.99	96.38	257.89	209.00	129.18	164.32	93.72
	Total Health (Allopathy)	107.47	290.99	96.38	257.89	209.00	129.18	164.32	93.72
	2. AYURVEDA.								
2210-04-789-03-S10N	Upgradation of Ayush Institutions -42-GIA	-	-	-	-	-	-	-	-
4210-04-789-01-S00N	Buildings -37-Major Work.	34.40	93.15	30.85	82.55	66.90	41.35	52.60	30.00
	Total Ayurveda	34.40	93.15	30.85	82.55	66.90	41.35	52.60	30.00
	3. MEDICAL EDUCATION AND RESEARCH								
	IGMC Shimla	-	-	-	-	452.00	-	-	-
2210-05-789-02-S10N	Upgradation of Govt. Medical College -44-GIA	-	-	-	-	-	-	-	-
4210-03-789-01-S00N	C/o IGMC Buildings	-	-	-	-	452.00	-	-	-
	31-M&E	-	-	-	-	52.00	-	-	-
	37-Major Works	-	-	-	-	400.00	-	-	-
4210-03-789-01-S20N	C/o IGMC Buildings	-	-	-	-	-	-	-	-
	31-M&E	-	-	-	-	-	-	-	-
	37-Major Works	-	-	-	-	-	-	-	-
	Total IGMC	-	-	-	-	452.00	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
	RPMC Tanda	453.00	170.00		-		-	-
4210-03-789-02-S00N	C/o RPMC Buildings	452.00	170.00	282.00	-	-	-	-
	31-M&E	170.00	170.00	-	-		-	-
	37-Major Works	282.00	-	282.00	-		-	-
4210-03-789-02-S10N	C/o RPMC Buildings -37- Major Works	1.00	-	1.00	-		-	-
	Total RPMC Tanda	453.00	170.00	283.00	-	-	-	-
	Dental College Shimla	13.00	13.00		-		-	-
4210-03-789-07-S00N	Himachal Pradesh Govt. Dental College Shimla-31-M&E	13.00	13.00	-	-		-	-
	Total Dental college Shimla	13.00	13.00	-	-	-	-	-
	Medical College Chamba	252.00	200.00		-		-	52.00
4210-03-789-03-S00N	State share for Medical College Chamba	252.00	200.00	52.00	-	-	-	52.00
	31-M&E	200.00	200.00	-	-		-	-
	37-Major Works	52.00	-	52.00	-		-	52.00
	Total Medical College Chamba	252.00	200.00	52.00	-	-	-	52.00
	Medical College Nahan	252.00	100.00		-		-	-
4210-03-789-04-S00N	State share for Medical College Nahan	252.00	100.00	152.00	-	-	-	-
	31-M&E	100.00	100.00	-	-		-	-
	37-Major Works	152.00	-	152.00	-		-	-
	Total Medical College Nahan	252.00	100.00	152.00	-	-	-	-
	Medical College Hamirpur	101.00	40.00		-		-	-
4210-03-789-05-S00N	State share for Medical College Hamirpur-31-Machinery & Equipment	101.00	40.00	61.00	-	-	-	-
	31-M&E	40.00	40.00	-	-		-	-
	37-Major Works	61.00	-	61.00	-		-	-
	Total Medical College Hamirpur	101.00	40.00	61.00	-	-	-	-
	Medical College Ner Chowk	82.00	82.00		-		-	-
2210-05-789-06-S10N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk -44-GIA	26.00	26.00	-	-		-	-
4210-05-789-06-S00N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk -31-M&E	56.00	56.00	-	-		-	-
	Total Medical college Ner Chowk	82.00	82.00	-	-	-	-	-
	Total Medical Education & Research	1,858.00	858.00	1,000.00	-	-	-	52.00

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	RPMC Tanda	-	283.00	-	-	-	-	-	-
4210-03-789-02-S00N	C/o RPMC Buildings	-	282.00	-	-	-	-	-	-
	31-M&E	-	-	-	-	-	-	-	-
	37-Major Works	-	282.00	-	-	-	-	-	-
4210-03-789-02-S10N	C/o RPMC Buildings -37- Major Works	-	1.00	-	-	-	-	-	-
	Total RPMC Tanda	-	283.00	-	-	-	-	-	-
	Dental College Shimla	-	-	-	-	-	-	-	-
4210-03-789-07-S00N	Himachal Pradesh Govt. Dental College Shimla-31-M&E	-	-	-	-	-	-	-	-
	Total Dental college Shimla	-	-	-	-	-	-	-	-
	Medical CollegeChamba	-	-	-	-	-	-	-	-
4210-03-789-03-S00N	State share for Medical College Chamba	-	-	-	-	-	-	-	-
	31-M&E	-	-	-	-	-	-	-	-
	37-Major Works	-	-	-	-	-	-	-	-
	Total Medical College Chamba	-	-	-	-	-	-	-	-
	Medical College Nahan	-	-	-	-	-	152.00	-	-
4210-03-789-04-S00N	State share for Medical College Nahan	-	-	-	-	-	152.00	-	-
	31-M&E	-	-	-	-	-	-	-	-
	37-Major Works	-	-	-	-	-	152.00	-	-
	Total Medical College Nahan	-	-	-	-	-	152.00	-	-
	Medical College Hamirpur	61.00	-	-	-	-	-	-	-
4210-03-789-05-S00N	State share for Medical College Hamirpur-31-Machinery & Equipment	61.00	-	-	-	-	-	-	-
	31-M&E	-	-	-	-	-	-	-	-
	37-Major Works	61.00	-	-	-	-	-	-	-
	Total Medical College Hamirpur	61.00	-	-	-	-	-	-	-
	Medical College Ner Chowk	-	-	-	-	-	-	-	-
2210-05-789-06-S10N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk -44-GIA	-	-	-	-	-	-	-	-
4210-05-789-06-S00N	Lal Bahadur Shastri Govt. Medical College & Hospital, Ner Chowk -31-M&E	-	-	-	-	-	-	-	-
	Total Medical college Ner Chowk	-	-	-	-	-	-	-	-
	Total Medical Education & Research	61.00	283.00	-	-	452.00	152.00	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
	Total Health & Family Welfare	10,445.00	6,885.00	2,562.00	498.00	500.00	125.78	207.47
III	W.S.SANITATION,HOUSING,URB AN DEV.							
	1. URBAN WATER SUPPLY.							
4215-01-789- 01-S00N	Urban Water Supply Scheme-37- Major Work	1,134.00	1,134.00	-	-		-	-
	Total Urban Water Supply	1,134.00	1,134.00	-	-	-	-	-
	2. RURAL WATER SUPPLY							
2215-02-789- 02-S00N	Maintenace and Repair of sewerage Schemes -21- Maintenance	503.00	503.00	-	-		-	-
4215-01-789- 02-S00N	Rural Water Supply Scheme.-37- Major Work.	5,878.00	-	378.00	-	5,500.00	713.50	414.70
4215-01-789- 03-S00N	Installation of Hand Pumps -37- Major Work.	86.00	86.00	-	-		-	-
4215-01-789- 04-S00N	Water Supply Scheme. (NABARD)-37-Major Work	4,736.00	4,736.00	-	-		-	-
4215-01-789- 08-S10N	National Rural Drinking Water Programme -37-Major Works	1,008.00	1,008.00	-	-		-	-
4215-01-789- 09-S00N	Mukhya Mantri Rural Drinking Water Supply Scheme (EAP) -37- Major Works	1.00	1.00	-	-		-	-
4215-01-789- 10-S00N	Shifting to Energy Efficiency pumps for various WSS under JSV-37-Major Works	50.00	50.00	-	-		-	-
	Total Rural Water Supply	12,262.00	6,384.00	378.00	-	5,500.00	713.50	414.70
	3. SEWERAGE SERVICES							
4215-02-789- 02-S00N	Drainage Sanitation sewerage schemes in various districts -37- Major Works	4,534.00	4,530.80	3.20	-		0.20	0.15
4215-01-789- 11-S00N	Remodelling / Renovation of Old RWSS (EAP)	503.00	503.00	-	-		-	-
	Total Sewerage Services	5,037.00	5,033.80	3.20	-	-	0.20	0.15
	4. HOUSING							
	POOLED GOVT. HOUSING							
4216-01-789- 01-S00N	C/o Govt. Residential Buildings - 37- Major Works	2,100.00	-		2,100.00	-	-	-
4216-01-789- 02-S00N	Construction of Pooled Govt. Residential Accommodation of General Adminstration Department-37-Major Works	302.00	40.39	261.61	-		18.42	22.77
	Total Pooled Govt. Housing	2,402.00	40.39	261.61	2,100.00	-	18.42	22.77
	RURAL HOUSING							
2216-03-789- 04-S00N	Mukhya Mantri Awas Yojana-42- GIA	527.00	527.00	-	-		-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	Total Health & Family Welfare	202.87	667.14	127.23	340.44	727.90	322.53	216.92	123.72
III	W.S.SANITATION,HOUSING,URBAN DEV.								
	1. URBAN WATER SUPPLY.								
4215-01-789-01-S00N	Urban Water Supply Scheme-37-Major Work	-	-	-	-	-	-	-	-
	Total Urban Water Supply	-	-	-	-	-	-	-	-
	2. RURAL WATER SUPPLY								
2215-02-789-02-S00N	Maintenace and Repair of sewerage Schemes -21-Maintenance	-	-	-	-	-	-	-	-
4215-01-789-02-S00N	Rural Water Supply Scheme.-37-Major Work.	378.40	1,024.65	339.35	908.05	735.90	479.85	553.60	330.00
4215-01-789-03-S00N	Installation of Hand Pumps -37-Major Work.	-	-	-	-	-	-	-	-
4215-01-789-04-S00N	Water Supply Scheme. (NABARD)-37-Major Work	-	-	-	-	-	-	-	-
4215-01-789-08-S10N	National Rural Drinking Water Programme -37-Major Works	-	-	-	-	-	-	-	-
4215-01-789-09-S00N	Mukhya Mantri Rural Drinking Water Supply Scheme (EAP) -37-Major Works	-	-	-	-	-	-	-	-
4215-01-789-10-S00N	Shifting to Energy Efficiency pumps for various WSS under JSV-37-Major Works	-	-	-	-	-	-	-	-
	Total Rural Water Supply	378.40	1,024.65	339.35	908.05	735.90	479.85	553.60	330.00
	3. SEWERAGE SERVICES								
4215-02-789-02-S00N	Drainage Sanitation sewerage schemes in various districts -37-Major Works	0.20	0.50	0.30	0.40	0.55	0.25	0.35	0.30
4215-01-789-11-S00N	Remodelling / Renovation of Old RWSS (EAP)	-	-	-	-	-	-	-	-
	Total Sewerage Services	0.20	0.50	0.30	0.40	0.55	0.25	0.35	0.30
	4. HOUSING								
	POOLED GOVT. HOUSING								
4216-01-789-01-S00N	C/o Govt. Residential Buildings -37- Major Works	-	-	-	-	-	-	-	-
4216-01-789-02-S00N	Construction of Pooled Govt. Residential Accommodation of General Administration Department-37-Major Works	20.78	56.26	18.63	74.86	-	-	31.77	18.12
	Total Pooled Govt. Housing	20.78	56.26	18.63	74.86	-	-	31.77	18.12
	RURAL HOUSING								
2216-03-789-04-S00N	Mukhya Mantri Awas Yojana-42-GIA	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
	Total Rural Housing	527.00	527.00	-	-	-	-	-
	POLICE DEPARTMENT							
	POLICE							
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -37-Major Works	30.00	10.00	20.00	-	-	-	-
	31-M&E	10.00	10.00	-	-	-	-	-
	37-Major Works	20.00	-	20.00	-	-	-	-
4055-00-789-04-S00N	Police Housing -37- Major Works	1,209.00	-	1,209.00	-	-	100.00	100.00
2055-00-789-02-S00N	Security Related Expenditure - 99 Honorarium	29.00	29.00	-	-	-	-	-
	Total Police	1,268.00	39.00	1,229.00	-	-	100.00	100.00
	FORENSIC LAB							
4055-00-789-03-S00N	Buildings (Forensic Science)	250.00	100.00	150.00	-	-	-	-
	31-Machinery & Equipment	100.00	100.00	-	-	-	-	-
	37-MaJor Works	150.00	-	150.00	-	-	-	-
	Total Forensic Lab	250.00	100.00	150.00	-	-	-	-
	Total Police Department	1,518.00	139.00	1,379.00	-	-	100.00	100.00
	Total Housing	4,447.00	706.39	1,640.61	2,100.00	-	118.42	122.77
	5. URBAN DEVELOPMENT							
2217-04-789-10-S10N	SJSRY/ National Urban Livelihood Mission -42-GIA	6.00	6.00	-	-	-	-	-
2217-80-789-01-S10N	AMRUT -42-GIA	75.00	75.00	-	-	-	-	-
2217-80-789-02-S50N	Smart City Mission -44-GIA	1,260.00	1,260.00	-	-	-	-	-
2217-80-789-03-S10N	State Share for Swachh Bharat Mission -42-GIA	7.00	7.00	-	-	-	-	-
2217-80-789-04-S10N	State Share for Pradhan Mantri Awas Yojana -44-GIA	88.00	88.00	-	-	-	-	-
4217-01-789-01-S00N	Equity Investment in Shimla Jal Prabandhan Nigam Ltd.(SNPNL)-43-Investment	1,511.00	1,511.00	-	-	-	-	-
2217-80-789-05-S00N	Atal Shreshth Shehar Yojana -44-GIA	100.00	100.00	-	-	-	-	-
2217-80-789-06-S00N	Construction of Parking -44-GIA	251.00	251.00	-	-	-	-	-
2217-80-789-09-S00N	Maintenacne of ULB Area Roads -42GIA	1.00	1.00	-	-	-	-	-
2217-80-789-13-S00N	Merged Area Grant to Municipal Corporation-44-GIA	25.00	25.00	-	-	-	-	-
2217-80-789-07-S00N	GIA to Municipal Corporation for Capital Assests -44-GIA	25.00	25.00	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
	Total Rural Housing	-	-	-	-	-	-	-	-
	POLICE DEPARTMENT								
	POLICE								
4055-00-789-01-S10N	Expenditure Modernisation of Police Force -37-Major Works	-	-	-	-	10.00	-	-	10.00
	31-M&E	-	-	-	-	-	-	-	-
	37-Major Works	-	-	-	-	10.00	-	-	10.00
4055-00-789-04-S00N	Police Housing -37- Major Works	120.00	184.00	-	350.00	100.00	-	55.00	200.00
2055-00-789-02-S00N	Security Related Expenditure - 99 Honorarium	-	-	-	-	-	-	-	-
	Total Police	120.00	184.00	-	350.00	110.00	-	55.00	210.00
	FORENSIC LAB								
4055-00-789-03-S00N	Buildings (Forensic Science)	-	-	-	-	150.00	-	-	-
	31-Machinery & Equipment	-	-	-	-	-	-	-	-
	37-Major Works	-	-	-	-	150.00	-	-	-
	Total Forensic Lab	-	-	-	-	150.00	-	-	-
	Total Police Department	120.00	184.00	-	350.00	260.00	-	55.00	210.00
	Total Housing	140.78	240.26	18.63	424.86	260.00	-	86.77	228.12
	5. URBAN DEVELOPMENT								
2217-04-789-10-S10N	SJSRY/ National Urban Livelihood Mission -42-GIA	-	-	-	-	-	-	-	-
2217-80-789-01-S10N	AMRUT -42-GIA	-	-	-	-	-	-	-	-
2217-80-789-02-S50N	Smart City Mission -44-GIA	-	-	-	-	-	-	-	-
2217-80-789-03-S10N	State Share for Swachh Bharat Mission -42-GIA	-	-	-	-	-	-	-	-
2217-80-789-04-S10N	State Share for Pradhan Mantri Awas Yojana -44-GIA	-	-	-	-	-	-	-	-
4217-01-789-01-S00N	Equity Investment in Shimla Jal Prabandhan Nigam Ltd.(SNPNL)-43-Investment	-	-	-	-	-	-	-	-
2217-80-789-05-S00N	Atal Shreshth Shehar Yojana -44-GIA	-	-	-	-	-	-	-	-
2217-80-789-06-S00N	Construction of Parking -44-GIA	-	-	-	-	-	-	-	-
2217-80-789-09-S00N	Maintenacne of ULB Area Roads -42GIA	-	-	-	-	-	-	-	-
2217-80-789-13-S00N	Merged Area Grant to Municipal Corporation-44-GIA	-	-	-	-	-	-	-	-
2217-80-789-07-S00N	GIA to Municipal Corporation for Capital Assests -44-GIA	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
2217-80-789-10-S00N	Preparation of Developmental Plan of Municipalities -42-GIA	50.00	50.00	-	-		-	-
2217-80-789-11-S00N	Consultancy for Formulation of PPP based projects-42-GIA-Non Salary	5.00	5.00	-	-		-	-
2217-80-789-12-S00N	Mukhya Mantri Shahari Ajeevika Gurantee Yojana-42-GIA	100.00	100.00	-	-		-	-
	Total Urban Development	3,504.00	3,504.00	-	-	-	-	-
	Total Water Supply, Sanitation, Urban Development, Housing	26,384.00	16,762.19	2,021.81	2,100.00	5,500.00	832.12	537.62
IV	INFORMATION & PUBLICITY							
4220-60-789-01-S00N	C/o Office Building-37 Major Works	30.00	-		-	30.00	-	-
	Total Information & Publicity	30.00	-	-	-	30.00	-	-
V	ESOMSA							
	1. WELFARE OF SCs							
2225-01-789-05-S00N	Housing subsidy (Proposed to be renamed as Swarn Jayanti Ashraya yojna) -63-Subsidy	1,625.00	-	1,625.00	-		99.13	122.53
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojana-20-Other Charges	1.00	-		1.00		-	-
2225-01-789-11-S00N	Follow-up Programme -20-Other Charges	126.00	-		-	126.00	7.69	9.50
2225-01-789-12-S00N	Computer Application Programme -20-Other Charges	136.00	-	136.00	-		8.30	10.25
2225-01-789-13-S50N	Compensation to victims of Atrocities-20-Other Charges	150.00	-	150.00	-		9.15	11.31
2225-01-789-14-S50N	PCR Act -20-Other Charges	5.00	5.00	-	-		-	-
2225-01-789-15-S50N	Award for Inter Caste Marriages-20-Other Charges	150.00	-	150.00	-		9.15	11.31
2225-01-789-16-S00N	Matching State Share for Various Centrally Sponsored Schemes	0.01	0.01	-	-		-	-
4225-80-789-01-S50N	Girls Hostel 37-Major Work.	1.00	1.00	-	-		-	-
4225-01-789-02-S00N	Construction of Buildings-37-Major Work.	0.99	0.99	-	-		-	-
	Total Welfare of SCs	2,195.00	7.00	2,061.00	1.00	126.00	133.42	164.90
	2. SOCIAL WELFARE							

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2217-80-789-10-S00N	Preparation of Developmental Plan of Municipalities -42-GIA	-	-	-	-	-	-	-	-
2217-80-789-11-S00N	Consultancy for Formulation of PPP based projects-42-GIA-Non Salary	-	-	-	-	-	-	-	-
2217-80-789-12-S00N	Mukhya Mantri Shahari Ajeevika Gurantee Yojana-42-GIA	-	-	-	-	-	-	-	-
	Total Urban Development	-	-	-	-	-	-	-	-
	Total Water Supply, Sanitation, Urban Development, Housing	519.38	1,265.41	358.28	1,333.31	996.45	480.10	640.72	558.42
IV	INFORMATION & PUBLICITY								
4220-60-789-01-S00N	C/o Office Building-37 Major Works	-	-	29.96	-	-	-	0.04	-
	Total Information & Publicity	-	-	29.96	-	-	-	0.04	-
V	ESOMSA								
	1. WELFARE OF SCs								
2225-01-789-05-S00N	Housing subsidy (Proposed to be renamed as Swarn Jayanti Ashraya yojna) -63-Subsidy	111.80	302.72	100.26	268.29	217.43	134.39	170.95	97.50
2225-01-789-10-S00N	Mukhyamantri Adarsh Gram Yojana-20-Other Charges	-	-	-	-	-	-	-	-
2225-01-789-11-S00N	Follow-up Programme -20-Other Charges	8.67	23.47	7.77	20.80	16.86	10.42	13.26	7.56
2225-01-789-12-S00N	Computer Application Programme -20-Other Charges	9.36	25.33	8.39	22.45	18.20	11.25	14.31	8.16
2225-01-789-13-S50N	Compensation to victims of Atrocities-20-Other Charges	10.32	27.93	9.26	24.77	20.07	12.41	15.78	9.00
2225-01-789-14-S50N	PCR Act -20-Other Charges	-	-	-	-	-	-	-	-
2225-01-789-15-S50N	Award for Inter Caste Marriages-20-Other Charges	10.32	27.93	9.26	24.77	20.07	12.41	15.78	9.00
2225-01-789-16-S00N	Matching State Share for Various Centrally Sponsored Schemes	-	-	-	-	-	-	-	-
4225-80-789-01-S50N	Girls Hostel 37-Major Work.	-	-	-	-	-	-	-	-
4225-01-789-02-S00N	Construction of Buildings-37-Major Work.	-	-	-	-	-	-	-	-
	Total Welfare of SCs	150.47	407.38	134.94	361.08	292.63	180.88	230.08	131.22
	2. SOCIAL WELFARE								

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
2235-01-789-01-S00N	Disabled Rehabilitation	2,396.00	-	2,396.00	-	-	146.16	180.66
	16-Social Security Pension.	2,360.50	-	2,360.50	-	-	143.99	177.98
	20-Other Charges	35.50	-	35.50	-	-	2.17	2.68
2235-60-789-02-S00N	Widow Pension	4,151.00	-	4,151.00	-	-	253.21	312.98
	16-Social Security Pension.	4,088.75	-	4,088.75	-	-	249.41	308.29
	20-Other Charges	62.25	-	62.25	-	-	3.80	4.69
2235-60-789-03-S00N	Oldage pension.	14,953.00	-	14,904.00	-	49.00	912.14	1,127.46
	16-Social Security Pension.	14,729.45	-	14,680.45	-	49.00	898.50	1,110.60
	20-Other Charges	223.55	-	223.55	-	-	13.64	16.86
	Total Social Welfare	21,500.00	-	21,451.00	-	49.00	1,311.51	1,621.10
	3. EQUITY CONT. FOR SC/ST Dev. CORPN							
4225-01-789-01-S00N	Investment in SC Dev. Corporation -43-Investment	199.00	-		199.00		-	-
6225-01-789-02-S00N	Interest free loan for study- 48- Loan.	1.00	-		1.00		-	-
	Total Equity Cont. For SC/ST Dev. Corp.	200.00	-	-	200.00	-	-	-
	Total:- ESOMSA	23,895.00	7.00	23,512.00	201.00	175.00	1,444.93	1,786.00
VI	LABOUR WELFARE							
	1. LABOUR AND EMPLOYMENT							
2230-02-789-01-S00N	Unemployment Allowance State	982.00	982.00	-	-	-	-	-
	03-TA	2.00	2.00	-	-	-	-	-
	05-Office Expenses	5.00	5.00	-	-	-	-	-
	09-Publicity	5.00	5.00	-	-	-	-	-
	10-Hospitality	2.00	2.00	-	-	-	-	-
	20-Other Charges	950.00	950.00	-	-	-	-	-
	65-Outsource	18.00	18.00	-	-	-	-	-
2230-03-789-06-S00N	Training of Craftsman & Instructors (Skill Development Allowance)	1,763.00	1,763.00	-	-	-	-	-
	03-TA	3.00	3.00	-	-	-	-	-
	05-Office Expenses	20.00	20.00	-	-	-	-	-
	09-Publicity	12.00	12.00	-	-	-	-	-
	20-Other Charges	1,728.00	1,728.00	-	-	-	-	-
4250-00-789-01-S00N	Building Works-37- Major Works	70.00	-	-	-	70.00	20.00	-
	Total Labour & Employment	2,815.00	2,745.00	-	-	70.00	20.00	-
	Total Labour welfare	2,815.00	2,745.00	-	-	70.00	20.00	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2235-01-789-01-S00N	Disabled Rehabilitation	164.84	446.39	147.83	395.58	320.58	198.15	252.05	143.76
	16-Social Security Pension.	162.40	439.78	145.64	389.72	315.83	195.21	248.32	141.63
	20-Other Charges	2.44	6.61	2.19	5.86	4.75	2.94	3.73	2.13
2235-60-789-02-S00N	Widow Pension	285.59	773.32	256.12	685.33	555.40	343.29	436.69	249.07
	16-Social Security Pension.	281.31	761.73	252.28	675.05	547.07	338.14	430.14	245.33
	20-Other Charges	4.28	11.59	3.84	10.28	8.33	5.15	6.55	3.74
2235-60-789-03-S00N	Oldage pension.	1,028.77	2,785.72	922.60	2,468.74	2,000.71	1,236.62	1,573.06	897.18
	16-Social Security Pension.	1,013.39	2,744.08	908.81	2,431.83	1,970.80	1,218.13	1,549.54	883.77
	20-Other Charges	15.38	41.64	13.79	36.91	29.91	18.49	23.52	13.41
	Total Social Welfare	1,479.20	4,005.43	1,326.55	3,549.65	2,876.69	1,778.06	2,261.80	1,290.01
	3. EQUITY CONT. FOR SC/ST Dev. CORPN								
4225-01-789-01-S00N	Investment in SC Dev. Corporation -43-Investment	-	-	-	-	-	-	-	-
6225-01-789-02-S00N	Interest free loan for study- 48-Loan.	-	-	-	-	-	-	-	-
	Total Equity Cont. For SC/ST Dev. Corpn.	-	-	-	-	-	-	-	-
	Total:- ESOMSA	1,629.67	4,412.81	1,461.49	3,910.73	3,169.32	1,958.94	2,491.88	1,421.23
VI	LABOUR WELFARE								
	1. LABOUR AND EMPLOYMENT								
2230-02-789-01-S00N	Unemployment Allowance State	-	-	-	-	-	-	-	-
	03-TA	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	09-Publicity	-	-	-	-	-	-	-	-
	10-Hospitality	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
	65-Outsource	-	-	-	-	-	-	-	-
2230-03-789-06-S00N	Training of Craftsman & Instructors (Skill Development Allowance)	-	-	-	-	-	-	-	-
	03-TA	-	-	-	-	-	-	-	-
	05-Office Expenses	-	-	-	-	-	-	-	-
	09-Publicity	-	-	-	-	-	-	-	-
	20-Other Charges	-	-	-	-	-	-	-	-
4250-00-789-01-S00N	Building Works-37- Major Works	20.00	10.00	-	-	-	20.00	-	-
	Total Labour & Employment	20.00	10.00	-	-	-	20.00	-	-
	Total Labour welfare	20.00	10.00	-	-	-	20.00	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Blasapur	Chamba
VII	WOMAN & CHILD DEVELOPMENT INCL. NUTRITION							
	1. CHILD WELFARE							
2235-02-789-01-S00N	Integrated Child Dev. Scheme - 01- Salary	250.00	-	250.00	-		15.25	18.85
2235-02-789-01-S10N	Integrated Child Dev. Scheme	719.00	-	719.00	-	-	43.87	54.21
	01-Salary	140.00	-	140.00	-		8.54	10.56
	04-Livery	9.00	-	9.00	-		0.55	0.68
	05-OE	1.10	-	1.10	-		0.07	0.08
	07-Rent, Rate & Taxes	21.00	-	21.00	-		1.28	1.58
	20-Other Charges	6.00	-	6.00	-		0.37	0.45
	33-Material & Supply	36.90	-	36.90	-		2.25	2.78
	99-Honorarium	505.00	-	505.00	-		30.81	38.08
2235-02-789-06-S00N	Beti Hai Anmol -20- Other Charges	378.00	-	378.00	-		23.06	28.50
2235-02-789-20-S10N	State Share for ICPS -42-GIA	48.00	48.00	-	-		-	-
2235-02-789-25-S00N	Scheme for Rehabilitation support to Minor Victims of Rape, Child Abuse-20-Other Charges	38.00	38.00	-	-		-	-
2235-02-789-27-S00N	Bal Poshahar -33-Material & Supply	756.00	-	756.00	-		46.12	57.00
2235-02-789-28-S00N	Honorarium to AWWs / Helpers (ICDS)-99-Honorarium	1,513.00	-	1,513.00	-		92.29	114.08
2235-02-789-31-S10N	State Share for National Creeche Schmes (10%)	5.00	5.00	-	-	-	-	-
	41-GIA	1.90	1.90	-	-		-	-
	42-GIA	3.10	3.10	-	-		-	-
	Total Child Welfare	3,707.00	91.00	3,616.00	-	-	220.59	272.64
	2. WOMEN WELFARE							
2235-02-789-07-S00N	Mukhya Mantri Kanyadan Yojna -20- Other Charges	202.00	-	202.00	-		12.32	15.23
2235-02-789-09-S00N	Widow Remarriage -20- Other Charges	18.00	-	18.00	-		1.10	1.36
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna -20-Other Charges	11.00	11.00	-	-		-	-
2235-02-789-13-S00N	Mother Teresa Yojana -20-Other Charges	209.00	-	209.00	-		12.75	15.76
2235-02-789-16-S00N	Women Commission -42-GIA	38.00	38.00	-	-		-	-
2235-02-789-21-S10N	Pradhan Mantri Matru Vandana Yojana -20- Other Charges	38.00	38.00	-	-		-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
VII	WOMAN & CHILD DEVELOPMENT INCL. NUTRITION								
	1. CHILD WELFARE								
2235-02-789-01-S00N	Integrated Child Dev. Scheme - 01- Salary	17.20	46.56	15.43	41.28	33.45	20.68	26.30	15.00
2235-02-789-01-S10N	Integrated Child Dev. Scheme	49.46	133.92	44.38	118.71	96.20	59.46	75.65	43.14
	01-Salary	9.63	26.08	8.64	23.11	18.73	11.58	14.73	8.40
	04-Livery	0.62	1.67	0.56	1.49	1.20	0.74	0.95	0.54
	05-OE	0.08	0.19	0.07	0.18	0.15	0.09	0.12	0.07
	07-Rent, Rate & Taxes	1.44	3.91	1.30	3.47	2.81	1.74	2.21	1.26
	20-Other Charges	0.41	1.12	0.37	0.99	0.80	0.50	0.63	0.36
	33-Material & Supply	2.54	6.88	2.28	6.09	4.94	3.05	3.88	2.21
	99-Honorarium	34.74	94.07	31.16	83.38	67.57	41.76	53.13	30.30
2235-02-789-06-S00N	Beti Hai Anmol -20- Other Charges	26.01	70.41	23.32	62.41	50.58	31.26	39.77	22.68
2235-02-789-20-S10N	State Share for ICPS -42-GIA	-	-	-	-	-	-	-	-
2235-02-789-25-S00N	Scheme for Rehabilitation support to Minor Victims of Rape, Child Abuse-20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-27-S00N	Bal Poshahar -33-Material & Supply	52.01	140.84	46.65	124.82	101.15	62.52	79.53	45.36
2235-02-789-28-S00N	Honorarium to AWWs / Helpers (ICDS)-99-Honorarium	104.09	281.87	93.35	249.80	202.44	125.13	159.17	90.78
2235-02-789-31-S10N	State Share for National Creeche Schmes (10%)	-	-	-	-	-	-	-	-
	41-GIA	-	-	-	-	-	-	-	-
	42-GIA	-	-	-	-	-	-	-	-
	Total Child Welfare	248.77	673.60	223.13	597.02	483.82	299.05	380.42	216.96
	2. WOMEN WELFARE								
2235-02-789-07-S00N	Mukhya Mantri Kanyadan Yojna -20- Other Charges	13.90	37.63	12.46	33.35	27.03	16.71	21.25	12.12
2235-02-789-09-S00N	Widow Remarriage -20- Other Charges	1.24	3.35	1.11	2.97	2.41	1.49	1.89	1.08
2235-02-789-10-S00N	Vishesh Mahila Utthan Yojna -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-13-S00N	Mother Teresa Yojana -20-Other Charges	14.38	38.93	12.90	34.51	27.96	17.28	21.99	12.54
2235-02-789-16-S00N	Women Commission -42-GIA	-	-	-	-	-	-	-	-
2235-02-789-21-S10N	Pradhan Mantri Matru Vandana Yojana -20- Other Charges	-	-	-	-	-	-	-	-

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
2235-02-789- 22-S10N	State Share for Poshan Abhiyan (10 %)-20-Other Charges	1.00	1.00	-	-		-	-
2235-02-789- 29-S00N	Sashakt Mahila Yojana -20- Other Charges	25.00	25.00	-	-		-	-
2235-02-789- 30-S00N	Vo Din-09-Adv. & Pub.	82.00	82.00	-	-		-	-
4235-02-789- 01-S10N	Multipurpose Community/ Anganwari Centre -37- Major Works	2.00	2.00	-	-		-	-
4235-02-789- 01-S00N	C/o of Departmental Buildings- 37- Major Works	44.00	44.00	-	-		-	-
2059-01-789- 04-S10N	State Share for Maintenance of Govt. Owned Departmental Building (10%)-21-Maintenance	2.00	2.00	-	-		-	-
	Total Women Welfare	672.00	243.00	429.00	-	-	26.17	32.35
	3. SPECIAL NUTRITION PROGRAMME							
2236-02-789- 01-S10N	Nutrition -33-Material & Supply	199.00	199.00	-	-		-	-
	Total Special Nutrition Programme	199.00	199.00	-	-	-	-	-
	Total Women & Child Development Incl. Nutrition	4,578.00	533.00	4,045.00	-	-	246.76	304.99
	TOTAL SOCIAL SERVICES	84,421.00	36,858.19	38,148.81	3,049.00	6,365.00	2,975.75	3,167.08
C	GENERAL SERVICES							
	ADMINISTRATIVE SERVICES							
	1. POOLED NON RESIDENTIAL GOVT. BUILDINGS							
4059-01-789- 01-S00N	Pooled Non-residential Govt. buildings -37-Major Works	1,000.00	-		834.90	165.10	-	-
	Total Pooled Non Residential Govt. Buildings	1,000.00	-	-	834.90	165.10	-	-
	2. JUDICIARY							
4059-01-789- 02-S10N	State Share Up-gradation of Judiciary -37- Major Works	1.00	-	1.00	-		-	-
4059-01-789- 02-S00N	Up-gradation of Judiciary -37- Major Works	50.00	-		-	50.00	-	-
4059-01-789- 11-S00N	Alternate Dispute Resolutions (ADR) Centres	5.00	5.00	-	-		-	-
	Total Judiciary	56.00	5.00	1.00	-	50.00	-	-
	3. PROSECUTION							
4059-01-789- 07-S00N	Construction of District Attorney Offices-37 MW	112.00	-	112.00	-		-	-
	Total Prosecution	112.00	-	112.00	-	-	-	-
	4. PRISON							

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
2235-02-789-22-S10N	State Share for Poshan Abhiyan (10 %)-20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-29-S00N	Sashakt Mahila Yojana -20-Other Charges	-	-	-	-	-	-	-	-
2235-02-789-30-S00N	Vo Din-09-Adv. & Pub.	-	-	-	-	-	-	-	-
4235-02-789-01-S10N	Multipurpose Community/ Anganwari Centre -37- Major Works	-	-	-	-	-	-	-	-
4235-02-789-01-S00N	C/o of Departmental Buildings-37- Major Works	-	-	-	-	-	-	-	-
2059-01-789-04-S10N	State Share for Maintenance of Govt. Owned Departmental Building (10%)-21-Maintenance	-	-	-	-	-	-	-	-
	Total Women Welfare	29.52	79.91	26.47	70.83	57.40	35.48	45.13	25.74
	3. SPECIAL NUTRITION PROGRAMME								
2236-02-789-01-S10N	Nutrition -33-Material & Supply	-	-	-	-	-	-	-	-
	Total Special Nutrition Programme	-	-	-	-	-	-	-	-
	Total Women & Child Development Incl. Nutrition	278.29	753.51	249.60	667.85	541.22	334.53	425.55	242.70
	TOTAL SOCIAL SERVICES	2,882.22	8,737.34	2,438.29	7,526.11	6,184.14	3,480.73	4,156.40	2,965.75
C	GENERAL SERVICES								
	ADMINISTRATIVE SERVICES								
	1. POOLED NON RESIDENTIAL GOVT. BUILDINGS								
4059-01-789-01-S00N	Pooled Non-residential Govt. buildings -37-Major Works	-	-	-	165.10	-	-	-	-
	Total Pooled Non Residential Govt. Buildings	-	-	-	165.10	-	-	-	-
	2. JUDICIARY								
4059-01-789-02-S10N	State Share Up-gradation of Judiciary -37- Major Works	-	-	-	-	-	-	-	1.00
4059-01-789-02-S00N	Up-gradation of Judiciary -37- Major Works	-	-	-	-	-	-	-	50.00
4059-01-789-11-S00N	Alternate Dispute Resolutions (ADR) Centres	-	-	-	-	-	-	-	-
	Total Judiciary	-	-	-	-	-	-	-	51.00
	3. PROSECUTION								
4059-01-789-07-S00N	Construction of District Attorney Offices-37 MW	-	-	-	-	-	-	-	112.00
	Total Prosecution	-	-	-	-	-	-	-	112.00
	4. PRISON								

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	Outlay for 2021-22	Earmarked Outlay		Non -Earmarked Outlay		District-wise Breakup	
			HOD Outlay	District Outlay	HOD Outlay	District Outlay	Bilaspur	Chamba
4059-01-789-05-S00N	Buildings (Jail Department) -37-Major Works	300.00	150.00	-	150.00	-	-	-
	Total Prison	300.00	150.00	-	150.00	-	-	-
	5. FIRE SERVICES							
4070-00-789-01-S00N	C/o Fire Services Buildings-37-Major Works	500.00	-		500.00	-	-	-
	Total Fire Services	500.00	-	-	500.00	-	-	-
	6. HOME GAURDS							
4070-00-789-03-S00N	Capital Works of Home Guard Department -37- Major Works	150.00	-	150.00	-		-	-
	Total Home Gaurds	150.00	-	150.00	-	-	-	-
	7. VIGILANCE							
4055-00-789-05-S00N	Capital Outlay of Vigilence Department -37- Major Works	93.00	-	93.00	-		-	-
	Total Vigilance	93.00	-	93.00	-	-	-	-
	8. STATE ELECTION							
4059-01-789-08-S00N	C/o Buildings -37-Major Work	25.00	-		-	25.00	6.25	-
	Total State Election	25.00	-	-	-	25.00	6.25	-
	9. PRINTING & STATIONARY							
4058-00-789-01-S00N	C/o Buildings -37-Major Work	12.00	12.00	-	-		-	-
	Total Printing & Stationary	12.00	12.00	-	-	-	-	-
	Total Administrative Services	2,248.00	167.00	356.00	1,484.90	240.10	6.25	-
	TOTAL GENERAL SERVICES	2,248.00	167.00	356.00	1,484.90	240.10	6.25	-
	GRAND TOTAL: A+B+C	236,922.00	140,343.62	69,450.38	10,674.05	16,453.95	5,437.54	5,199.64

District/SOE Schematic outlays under Scheduled Caste Development Programme 2021-22

(Rs. In Lakhs)

MAJ/SM/MIN /SMIN/BUD	Sector/ Department/ Scheme/SOE	District-wise Breakup							
		Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
4059-01-789-05-S00N	Buildings (Jail Department) -37- Major Works	-	-	-	-	-	-	-	-
	Total Prison	-	-	-	-	-	-	-	-
	5. FIRE SERVICES								
4070-00-789-01-S00N	C/o Fire Services Buildings-37- Major Works	-	-	-	-	-	-	-	-
	Total Fire Services	-	-	-	-	-	-	-	-
	6. HOME GAURDS								
4070-00-789-03-S00N	Capital Works of Home Guard Department -37- Major Works	-	-	-	-	100.66	-	49.34	-
	Total Home Gaurds	-	-	-	-	100.66	-	49.34	-
	7. VIGILANCE								
4055-00-789-05-S00N	Capital Outlay of Vigilence Department -37- Major Works	93.00	-	-	-	-	-	-	-
	Total Vigilance	93.00	-	-	-	-	-	-	-
	8. STATE ELECTION								
4059-01-789-08-S00N	C/o Buildings -37-Major Work	6.25	-	-	-	6.25	-	-	6.25
	Total State Election	6.25	-	-	-	6.25	-	-	6.25
	9. PRINTING & STATIONARY								
4058-00-789-01-S00N	C/o Buildings -37-Major Work	-	-	-	-	-	-	-	-
	Total Printing & Stationary	-	-	-	-	-	-	-	-
	Total Administrative Services	99.25	-	-	165.10	106.91	-	49.34	169.25
	TOTAL GENERAL SERVICES	99.25	-	-	165.10	106.91	-	49.34	169.25
	GRAND TOTAL: A+B+C	5,598.00	16,137.45	4,552.21	13,700.15	12,281.21	8,718.92	7,928.45	6,350.76