

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>ECONOMIC SERVICES</b>	<b>731045.00</b>	<b>922140.12</b>	<b>236775.15</b>	<b>1475305.00</b>	<b>245321.30</b>	<b>245321.30</b>	<b>268027.00</b>
		<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>	<b>147008.00</b>	<b>182818.72</b>	<b>48295.65</b>	<b>290680.00</b>	<b>48030.00</b>	<b>48030.00</b>	<b>53,084.00</b>
		<b>AGRICULTURE</b>	<b>7351.00</b>	<b>19909.63</b>	<b>7124.25</b>	<b>68505.00</b>	<b>12438.00</b>	<b>12438.00</b>	<b>14441.00</b>
		<b>GENERAL PLAN</b>	<b>3805.75</b>	<b>14444.61</b>	<b>5142.71</b>	<b>53704.00</b>	<b>8704.00</b>	<b>8704.00</b>	<b>9516.00</b>
<b>11</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>3725.75</b>	<b>14403.35</b>	<b>5137.71</b>	<b>53379.00</b>	<b>8675.71</b>	<b>8675.71</b>	<b>9406.00</b>
	<b>00</b>		<b>3725.75</b>	<b>14403.35</b>	<b>5137.71</b>	<b>53379.00</b>	<b>8675.71</b>	<b>8675.71</b>	<b>9406.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>255.40</b>	<b>264.42</b>	<b>29.98</b>	<b>350.00</b>	<b>46.54</b>	<b>46.54</b>	<b>65.00</b>
	01 SOON	Directorate	255.40	264.42	29.98	350.00	46.54	46.54	65.00
	<b>103</b>	<b>Seeds</b>	<b>1610.26</b>	<b>684.00</b>	<b>59.30</b>	<b>3229.00</b>	<b>119.68</b>	<b>119.68</b>	<b>229.00</b>
	01 SOON	Distribution of Seeds	1537.81	589.24	39.41	3029.00	99.73	99.73	209.00
	10 S25N	Integrated Dev. Programme of ISOPOM	72.45	94.76	19.89	200.00	19.95	19.95	20.00
	<b>105</b>	<b>Manure &amp; Fertilizers</b>	<b>648.97</b>	<b>632.42</b>	<b>156.23</b>	<b>2375.00</b>	<b>109.78</b>	<b>109.78</b>	<b>637.83</b>
	02 SOON	Distribution of Fertilizers	597.90	501.25	136.32	2200.00	39.78	39.78	562.83
	04 SOON	Soil Science & Chemistry	51.07	131.17	19.91	175.00	70.00	70.00	75.00
	<b>107</b>	<b>Plant Protection Scheme</b>	<b>50.82</b>	<b>27.20</b>	<b>4.06</b>	<b>175.00</b>	<b>7.98</b>	<b>7.98</b>	<b>16.84</b>
	02 SOON	Plant Protection Scheme	50.82	27.20	4.06	175.00	7.98	7.98	16.84
	<b>108</b>	<b>Commercial Crops</b>	<b>0.00</b>	<b>233.86</b>	<b>6.71</b>	<b>280.00</b>	<b>9.00</b>	<b>9.00</b>	<b>110.00</b>
	01 SOON	Dev. of Vegetables Multiplication Farms	0.00	225.92	4.71	200.00	7.00	7.00	100.00
	02 SOON	Dev. of Ginger	0.00	7.94	2.00	40.00	2.00	2.00	10.00
	05 SOON	Dev. of Oilseeds	0.00	0.00	0.00	40.00	0.00	0.00	0.00
	<b>109</b>	<b>Extension and Farmers Training</b>	<b>590.20</b>	<b>421.79</b>	<b>105.58</b>	<b>5350.00</b>	<b>271.25</b>	<b>271.25</b>	<b>450.00</b>

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Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	25 S10N	Normal Extension Activities	21.90	93.95	93.95	3550.00	199.45	199.45	250.00
	25 SOON	Agriculture Information Services [Normal Extension Activities]	568.30	327.84	11.63	1800.00	71.80	71.80	200.00
	<b>110</b>	<b>Crop Insurance</b>	<b>140.15</b>	<b>353.80</b>	<b>12.00</b>	<b>550.00</b>	<b>64.48</b>	<b>64.48</b>	<b>318.00</b>
	01 SOON	Crop Insurance Scheme	140.15	353.80	12.00	550.00	64.48	64.48	318.00
	<b>111</b>	<b>Agriculture Economics &amp; Statistics</b>	<b>66.01</b>	<b>12.87</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 S50N	Timely Reporting Scheme	42.95	9.02	0.00	150.00	0.00	0.00	0.00
	02 S50N	Diagnostic sample survey and studies (ICS)	23.06	3.85	0.00	50.00	0.00	0.00	0.00
	<b>113</b>	<b>Agricultural Engineering</b>	<b>55.40</b>	<b>5.22</b>	<b>1.26</b>	<b>120.00</b>	<b>3.00</b>	<b>3.00</b>	<b>6.33</b>
	01 SOON	Agricultural Implements & Other Machinery	55.40	5.22	1.26	120.00	3.00	3.00	5.00
	03 S10N	Sub Mission on Agriculture Mechanization	0.00	0.00	0.00	0.00	0.00	0.00	1.33
	<b>800</b>	<b>Other Expenditure</b>	<b>308.54</b>	<b>11767.77</b>	<b>4762.59</b>	<b>40750.00</b>	<b>8044.00</b>	<b>8044.00</b>	<b>7573.00</b>
	12 S10N	Scheme for Supplementation/Complementation of State efforts through work plan (Macro Management of Agr.)	308.54	396.00	65.24	250.00	40.00	40.00	5.00
	13 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	10756.77	4082.35	24500.00	6498.00	6498.00	5310.00
	14 SOON	Crop Diversification Scheme (JICA)	0.00	615.00	615.00	16000.00	1506.00	1506.00	2258.00
<b>11</b>	<b>2407</b>	<b>PLANTATION</b>	<b>80.00</b>	<b>21.26</b>	<b>5.00</b>	<b>175.00</b>	<b>8.29</b>	<b>8.29</b>	<b>20.00</b>
	<b>01</b>	<b>Tea</b>	<b>80.00</b>	<b>21.26</b>	<b>5.00</b>	<b>175.00</b>	<b>8.29</b>	<b>8.29</b>	<b>20.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>80.00</b>	<b>21.26</b>	<b>5.00</b>	<b>175.00</b>	<b>8.29</b>	<b>8.29</b>	<b>20.00</b>
	01 SOON	Tea Development in H.P.	80.00	21.26	5.00	175.00	8.29	8.29	20.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
11	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	0.00	20.00	0.00	150.00	20.00	20.00	90.00
	00		0.00	20.00	0.00	150.00	20.00	20.00	90.00
	800	Other Expenditure	0.00	20.00	0.00	150.00	20.00	20.00	90.00
	01 SOON	Buildings	0.00	20.00	0.00	150.00	20.00	20.00	90.00
		<b>SCSP</b>	<b>1000.00</b>	<b>3312.34</b>	<b>1562.91</b>	<b>12000.00</b>	<b>2915.00</b>	<b>2915.00</b>	<b>3891.00</b>
32	2401	CROP HUSBANDRY	970.00	3285.61	1559.91	11985.00	2913.00	2913.00	3886.00
	00		970.00	3285.61	1559.91	11985.00	2913.00	2913.00	3886.00
	789	Scheduled Caste Sub Plan	970.00	3285.61	1559.91	11985.00	2913.00	2913.00	3886.00
	02 SOON	Distribution of Seeds	106.65	139.45	18.89	150.00	21.00	21.00	39.45
	03 S25N	Integrated Programme of ISOPOM	82.10	24.24	4.99	25.00	4.00	4.00	8.60
	04 SOON	Distribution of Fertilizers	331.79	586.61	170.35	160.00	20.00	20.00	64.50
	05 SOON	Soil Science & Chemistry	15.00	9.16	0.00	0.00	0.00	0.00	0.00
	07 SOON	Plant Protection	23.76	26.24	2.77	18.00	3.00	3.00	6.45
	11 SOON	Crop Insurance Scheme	50.00	139.00	45.00	35.00	6.00	6.00	10.90
	12 SOON	Implements and Machinery	29.90	34.26	4.27	18.00	3.00	3.00	6.45
	21 S10N	Macro Management of Agriculture	100.00	86.38	20.69	60.00	10.00	10.00	2.00
	22 SOON	Normal Extension Activities	230.80	63.87	36.91	30.00	5.00	5.00	10.65
	25 SOONA	Rahstriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	2032.90	1112.54	8889.00	2347.00	2347.00	2990.00
	27 SOON	JICA Crop Diversification Project	0.00	143.50	143.50	2600.00	494.00	494.00	742.00
	28 SOON	Commercial Crops	0.00	0.00	0.00	0.00	0.00	0.00	5.00
32	2407	PLANTATION	30.00	26.73	3.00	15.00	2.00	2.00	5.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>01</b>	<b>Tea</b>	<b>30.00</b>	<b>26.73</b>	<b>3.00</b>	<b>15.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>30.00</b>	<b>26.73</b>	<b>3.00</b>	<b>15.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>
	01 SOON	Tea Development in H.P.	30.00	26.73	3.00	15.00	2.00	2.00	5.00
		<b>TSP</b>	<b>2315.00</b>	<b>2089.50</b>	<b>413.89</b>	<b>2700.00</b>	<b>803.00</b>	<b>803.00</b>	<b>1014.00</b>
<b>31</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>2235.00</b>	<b>2041.00</b>	<b>409.99</b>	<b>2640.00</b>	<b>798.40</b>	<b>798.40</b>	<b>1011.40</b>
	<b>00</b>		<b>2235.00</b>	<b>2041.00</b>	<b>409.99</b>	<b>2640.00</b>	<b>798.40</b>	<b>798.40</b>	<b>1011.40</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2235.00</b>	<b>2041.00</b>	<b>409.99</b>	<b>2640.00</b>	<b>798.40</b>	<b>798.40</b>	<b>1011.40</b>
	01 SOON	Direction & Administration	25.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 S50N	Improvement of Crop Statistics ( ICS)	130.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Exp. on Agriculture Schemes (Other than General )	1260.00	688.28	109.01	710.00	77.50	77.50	174.79
	03 SOON	Exp. on Agriculture Scheme (General Agriculture Extension & Training)	125.00	60.06	8.17	95.00	12.30	12.30	20.06
	06 AOOS	Under Special Central Assistance (Expenditure on Agr. Scheme}	326.16	627.50	118.63	605.00	154.90	154.90	174.30
	08 AOOS	Assistance for Tribal Pockets	63.31	67.18	2.32	70.00	28.00	28.00	27.00
	20 S10N	Macro Management of Agriculture .	25.00	21.50	5.00	30.00	8.60	8.60	7.25
	21 AOOS	Expenditure on Agriculture Scheme for Schedule Tribes Residing outside Tribal Area	280.53	409.62	58.29	405.00	117.10	117.10	108.00
	22 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	166.86	108.57	725.00	400.00	400.00	500.00
<b>31</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>80.00</b>	<b>48.50</b>	<b>3.90</b>	<b>60.00</b>	<b>4.60</b>	<b>4.60</b>	<b>2.60</b>
	<b>00</b>		<b>80.00</b>	<b>48.50</b>	<b>3.90</b>	<b>60.00</b>	<b>4.60</b>	<b>4.60</b>	<b>2.60</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>80.00</b>	<b>48.50</b>	<b>3.90</b>	<b>60.00</b>	<b>4.60</b>	<b>4.60</b>	<b>2.60</b>

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	01 SOON	Expenditure on Agr. Buildings	80.00	48.50	3.90	60.00	4.60	4.60	2.60
		<b>BASP</b>	<b>230.25</b>	<b>63.18</b>	<b>4.74</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
<b>15</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>230.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>230.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>103</b>	<b>Seeds</b>	<b>90.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Distribution of Seeds	90.25	0.00	0.00	0.00	0.00	0.00	0.00
	<b>105</b>	<b>Manure &amp; Fertilizers</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOOB	Distribution of Fertilizers	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Plant Protection Scheme</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOOB	Plant Protection Scheme	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>109</b>	<b>Extension and Farmers Training</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	19 SOOB	Extension & Farmers Training	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>113</b>	<b>Agricultural Engineering</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Agriculture Implements & Machinery	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 SOOB	Local Cost on Study Tour	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Scheme for Free Distribution of Mini Kits of Seeds and Fertilizers for oil seeds and Pulses	15.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>0.00</b>	<b>63.18</b>	<b>4.74</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	<b>00</b>		<b>0.00</b>	<b>63.18</b>	<b>4.74</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>63.18</b>	<b>4.74</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	01 SOOB	Buildings	0.00	63.18	4.74	101.00	16.00	16.00	20.00

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>HORTICULTURE</b>	<b>10828.00</b>	<b>22173.91</b>	<b>7530.69</b>	<b>20278.00</b>	<b>3417.00</b>	<b>3417.00</b>	<b>3927.00</b>
		<b>GENERAL PLAN</b>	<b>6504.50</b>	<b>17617.64</b>	<b>6137.85</b>	<b>13377.00</b>	<b>2168.00</b>	<b>2168.00</b>	<b>2108.00</b>
<b>12</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>6354.50</b>	<b>16764.27</b>	<b>5954.35</b>	<b>12777.00</b>	<b>1954.00</b>	<b>1954.00</b>	<b>1958.00</b>
	<b>00</b>		<b>6354.50</b>	<b>16764.27</b>	<b>5954.35</b>	<b>12777.00</b>	<b>1954.00</b>	<b>1954.00</b>	<b>1958.00</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>6354.50</b>	<b>16764.27</b>	<b>5954.35</b>	<b>12777.00</b>	<b>1954.00</b>	<b>1954.00</b>	<b>1958.00</b>
	01 SOON	Directorate	155.50	21.02	0.17	170.00	0.05	0.05	0.01
	04 SOON	Plant Protection Scheme	0.00	61.66	14.77	0.00	0.00	0.00	0.00
	05 SOON	Horticulture Development Scheme	355.00	1683.73	125.63	1210.00	32.75	32.75	40.00
	06 SOON	Plant Nutrition Programme	30.00	57.25	6.12	35.00	5.00	5.00	6.00
	09 SOON	Development of Apiculture Scheme	50.00	50.95	12.80	60.00	3.10	3.10	2.97
	10 SOON	Development of Floriculture	60.00	75.07	15.17	65.00	2.00	2.00	5.00
	11 SOON	Establishment/ Maintenance of Government Orchards / Nurseries	395.00	496.35	72.27	1335.54	23.00	23.00	43.00
	15 SOON	Mushroom Cultivation Project	150.00	135.36	30.27	160.00	9.00	9.00	10.00
	19 SOON	Horticulture Training and Extension	10.00	63.21	6.12	10.00	0.05	0.05	0.01
	22 SOON	Marketing & Quality Control	5019.00	9856.52	3826.21	6343.00	1028.00	1028.00	845.00
	26 SOON	Fruit Processing Scheme	125.00	160.39	35.85	130.00	14.00	14.00	13.00
	35 SOON	Economics and Statistics	5.00	0.34	0.02	5.00	0.05	0.05	0.01
	50 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	3823.70	1581.42	2500.00	637.00	637.00	730.00
	51 S25N	Weather Based Crop Insurance for Apple and Mango	0.00	278.72	227.53	553.46	200.00	200.00	230.00
	52 S30N	Micro Irrigation Scheme under National Mission on Micro Irrigation (NMMI)	0.00	0.00	0.00	100.00	0.00	0.00	20.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	53 S30N	Protected Cultivation Scheme under Hort. Mission for North -Eastern & Himalayan States	0.00	0.00	0.00	100.00	0.00	0.00	13.00
<b>12</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>150.00</b>	<b>853.37</b>	<b>183.50</b>	<b>600.00</b>	<b>214.00</b>	<b>214.00</b>	<b>150.00</b>
	<b>00</b>		<b>150.00</b>	<b>853.37</b>	<b>183.50</b>	<b>600.00</b>	<b>214.00</b>	<b>214.00</b>	<b>150.00</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>150.00</b>	<b>853.37</b>	<b>183.50</b>	<b>600.00</b>	<b>214.00</b>	<b>214.00</b>	<b>150.00</b>
	03 SOON	Buildings	150.00	853.37	183.50	600.00	214.00	214.00	150.00
	<b>190</b>	<b>Loan to Public Sector &amp; other undertakings investment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in HPMC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>1170.00</b>	<b>2437.35</b>	<b>890.71</b>	<b>4500.00</b>	<b>734.00</b>	<b>734.00</b>	<b>823.00</b>
<b>32</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>1170.00</b>	<b>2437.35</b>	<b>890.71</b>	<b>4500.00</b>	<b>734.00</b>	<b>734.00</b>	<b>823.00</b>
	<b>00</b>		<b>1170.00</b>	<b>2437.35</b>	<b>890.71</b>	<b>4500.00</b>	<b>734.00</b>	<b>734.00</b>	<b>823.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1170.00</b>	<b>2437.35</b>	<b>890.71</b>	<b>4500.00</b>	<b>734.00</b>	<b>734.00</b>	<b>823.00</b>
	10 SOON	Horticulture Extension Programme	0.00	5.52	1.19	6.00	1.00	1.00	1.50
	13 SOON	Horticulture Development	200.00	233.60	39.05	180.00	34.00	34.00	23.00
	14 SOON	Apiculture Scheme	15.00	20.27	4.90	30.00	5.00	5.00	4.00
	15 SOON	Development of Floriculture	20.00	27.87	5.40	35.00	6.00	6.00	6.00
	16 SOON	Establishment / Maintenance of Govt. Orchards / Nurseries	85.00	135.03	21.99	130.00	24.00	24.00	26.50
	17 SOON	Project for Mushroom Cultivation	60.00	73.39	19.73	120.00	21.00	21.00	27.00
	18 SOON	Marketing and Quality Control	750.00	1285.00	340.00	2500.00	346.00	346.00	361.00
	19 SOON	Fruit Processing Scheme	40.00	12.66	2.87	15.00	3.00	3.00	3.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	26 SOONA	Rahstriya Krishi Vikas Yojna (RKVY) (ACA)	0.00	589.01	400.58	1050.00	221.00	221.00	271.00
	28 SOON	Weather Based Crop Insurance	0.00	55.00	55.00	434.00	73.00	73.00	88.00
	29 S33N	Micro Irrigation Scheme under National Mission	0.00	0.00	0.00	0.00	0.00	0.00	7.00
	30 S33N	Protected cultivation scheme under Horticulture Mission for North East & Himalayan States	0.00	0.00	0.00	0.00	0.00	0.00	5.00
		<b>TSP</b>	<b>2966.00</b>	<b>1967.23</b>	<b>497.56</b>	<b>2300.00</b>	<b>499.00</b>	<b>499.00</b>	<b>606.00</b>
<b>31</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>2866.00</b>	<b>1856.20</b>	<b>489.06</b>	<b>2190.00</b>	<b>492.00</b>	<b>492.00</b>	<b>600.50</b>
	<b>00</b>		<b>2866.00</b>	<b>1856.20</b>	<b>489.06</b>	<b>2190.00</b>	<b>492.00</b>	<b>492.00</b>	<b>600.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2866.00</b>	<b>1856.20</b>	<b>489.06</b>	<b>2190.00</b>	<b>492.00</b>	<b>492.00</b>	<b>600.50</b>
	05 SOON	Expenditure on Horticulture Scheme	1323.00	282.89	48.48	292.00	55.00	55.00	64.45
	09 AOOS	Horticultural Schemes under SCA	480.00	713.39	202.87	770.00	185.00	185.00	213.85
	10 AOOS	SCA for Schedule Tribes other than Tribal Areas	205.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 AOOS	Exp. on SCA to Tribal Pockets Under Horticulture Department	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 SOON	Exp. on Apple Scab Subsidy	50.00	57.62	9.86	63.00	16.00	16.00	10.50
	17 SOON	Training & Extension	50.00	50.93	5.92	55.00	6.10	6.10	10.00
	19 SOON	Marketing and Quality Control	743.00	31.38	0.00	100.00	26.00	26.00	26.00
	23 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	75.00	61.80	191.00	40.00	40.00	99.00
	24 SOON	Exp. on Weather Based Crop Insurance for Apple	0.00	20.00	20.00	45.00	27.00	27.00	32.00
	25 SOON	Exp. on Apiculture	0.00	14.65	3.95	18.00	4.65	4.65	6.40



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	26 SOON	Exp. on Development of Floriculture	0.00	31.34	6.15	35.00	8.05	8.05	2.75
	27 SOON	Exp. on Fruit Canning Unit	0.00	39.73	11.60	45.00	7.24	7.24	11.70
	28 AOOS	Bee Keeping	0.00	10.15	0.00	0.00	0.00	0.00	0.00
	28 SOON	Establishment and Maintenance of Govt. Orchard / Nurseries	0.00	135.88	18.06	140.00	19.40	19.40	21.80
	29 SOON	Exp. on Fruit Plant Nutrition	0.00	10.11	5.79	13.00	4.06	4.06	2.05
	30 AOOS	Exp. on Distribution of Implements and Machinery	0.00	91.71	29.22	94.00	20.00	20.00	20.00
	31 AOOS	Exp. on Plant Protection	0.00	40.10	12.00	42.00	20.00	20.00	20.00
	32 AOOS	Exp. on Development of Floriculture	0.00	13.72	4.58	15.00	4.00	4.00	4.00
	34 AOOS	Development of Mushroom	0.00	9.81	2.78	11.00	3.00	3.00	3.00
	35 AOOS	Exp. on Training of Farmers	0.00	27.15	10.00	29.00	5.00	5.00	5.00
	36 AOOS	Exp. on Distribution of Plants	0.00	97.53	17.92	99.00	25.00	25.00	21.00
	37 AOOS	Exp. on Providing of Plastic Tanks	0.00	58.97	13.87	60.00	8.00	8.00	8.00
	38 AOOS	Exp. on Establishment of New Nurseries (MADA)	0.00	6.00	0.00	8.00	3.00	3.00	5.00
	39 AOOS	Exp. on Distribution of Machinery and Implements (MADA)	0.00	21.33	2.00	25.00	2.50	2.50	4.00
	40 AOOS	Exp. on Plant Protection (MADA)	0.00	8.50	1.00	10.00	1.50	1.50	2.50
	41 AOOS	Exp. on Training of Farmers	0.00	8.31	1.21	10.00	1.50	1.50	2.50
	42 S30N	State Share for CSS (HDM)	0.00	0.00	0.00	20.00	0.00	0.00	5.00
<b>31</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>100.00</b>	<b>111.03</b>	<b>8.50</b>	<b>110.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.50</b>
	<b>00</b>		<b>100.00</b>	<b>111.03</b>	<b>8.50</b>	<b>110.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>100.00</b>	<b>111.03</b>	<b>8.50</b>	<b>110.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.50</b>

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	02 SOON	Expenditure on Horticulture Buildings	100.00	111.03	8.50	110.00	7.00	7.00	5.50
		<b>BASP</b>	<b>187.50</b>	<b>151.69</b>	<b>4.57</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>390.00</b>
<b>15</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>162.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	<b>00</b>		<b>162.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	<b>119</b>	<b>Horticulture</b>	<b>162.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	05 SOOB	Horticulture Development Scheme	122.35	0.00	0.00	0.00	0.00	0.00	120.00
	11 SOOB	Establishment of Government Orchards & Nurseries	40.00	0.00	0.00	0.00	0.00	0.00	0.00
	22 SOOB	Marketing and Quality Control	0.00	0.00	0.00	0.00	0.00	0.00	250.00
<b>15</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>25.15</b>	<b>151.69</b>	<b>4.57</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	<b>00</b>		<b>25.15</b>	<b>151.69</b>	<b>4.57</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>25.15</b>	<b>151.69</b>	<b>4.57</b>	<b>101.00</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>
	03 SOOB	Building	25.15	151.69	4.57	101.00	16.00	16.00	20.00
		<b>SOIL &amp; WATER CONSERVATION(AGRI.)</b>	<b>10683.00</b>	<b>23464.73</b>	<b>5876.94</b>	<b>35699.00</b>	<b>5541.00</b>	<b>5541.00</b>	<b>6297.00</b>
		<b>GENERAL PLAN</b>	<b>8589.50</b>	<b>17860.72</b>	<b>4593.34</b>	<b>24217.00</b>	<b>3925.00</b>	<b>3925.00</b>	<b>4347.00</b>
<b>11</b>	<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>2589.50</b>	<b>3695.58</b>	<b>403.34</b>	<b>4205.00</b>	<b>311.00</b>	<b>311.00</b>	<b>787.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>1739.50</b>	<b>2848.82</b>	<b>283.42</b>	<b>2700.00</b>	<b>67.00</b>	<b>67.00</b>	<b>524.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>1739.50</b>	<b>1525.20</b>	<b>283.42</b>	<b>1250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60.00</b>
	01 SOON	Soil Conservation on Agriculture Land (Agriculture Department)	0.00	287.91	58.55	300.00	0.00	0.00	50.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	10 SOON	Assistance to Small & Marginal Farmers for increasing Agr.Production	1067.47	902.15	179.89	900.00	0.00	0.00	9.00
	16 S10N	Macro Management of Agriculture-Supplementation/ Complementation of State Efforts through work plan	672.03	335.14	44.98	50.00	0.00	0.00	1.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>1323.62</b>	<b>0.00</b>	<b>1450.00</b>	<b>67.00</b>	<b>67.00</b>	<b>464.00</b>
	03 SOONA	RKVY (ACA)	0.00	1323.62	0.00	1450.00	67.00	67.00	464.00
	<b>01</b>	<b>FORESTS</b>	<b>850.00</b>	<b>846.76</b>	<b>119.92</b>	<b>1505.00</b>	<b>244.00</b>	<b>244.00</b>	<b>263.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>850.00</b>	<b>846.76</b>	<b>119.92</b>	<b>1505.00</b>	<b>244.00</b>	<b>244.00</b>	<b>263.00</b>
	12 SOON	Protective Afforestation, Soil Conservation and Demonstration (Forest Department)	454.40	451.16	59.92	1505.00	244.00	244.00	263.00
	16 S10N	Macro Management of Agriculture-Suppl./Compl. of State Efforts through work plan	395.60	395.60	60.00	0.00	0.00	0.00	0.00
<b>11</b>	<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL &amp; WATER CONSERVATION</b>	<b>6000.00</b>	<b>14165.14</b>	<b>4190.00</b>	<b>20012.00</b>	<b>3614.00</b>	<b>3614.00</b>	<b>3560.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>6000.00</b>	<b>14165.14</b>	<b>4190.00</b>	<b>20012.00</b>	<b>3614.00</b>	<b>3614.00</b>	<b>3560.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>6000.00</b>	<b>14145.14</b>	<b>4190.00</b>	<b>19992.00</b>	<b>3614.00</b>	<b>3614.00</b>	<b>3540.00</b>
	02 SOON	RIDF(Small Farmers Development Agencies )	6000.00	13832.14	4140.00	19842.00	3614.00	3614.00	3540.00
	04 SOON	Exp. on Integrated Watershed Management in H.P.	0.00	313.00	50.00	150.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>
	01 SOON	Buildings	0.00	10.00	0.00	20.00	0.00	0.00	20.00
		<b>SCSP</b>	<b>750.00</b>	<b>3731.23</b>	<b>904.40</b>	<b>9100.00</b>	<b>1360.00</b>	<b>1360.00</b>	<b>1593.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	2402	SOIL & WATER CONSERVATION	750.00	917.75	200.11	2050.00	100.00	100.00	110.00
	00	AGRICULTURE	750.00	618.39	150.11	1650.00	100.00	100.00	110.00
	789	Scheduled Caste Sub Plan	750.00	618.39	150.11	1650.00	100.00	100.00	110.00
	01 SOON	Asstt. to Small & Marginal Farmers for Increasing Agri. Pro (LDS works & irrigation 100%)	750.00	618.39	150.11	1650.00	100.00	100.00	110.00
	04 SOONA	Rashtriya Krishi Vikah Yojana (RKVY) (ACA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01	FORESTS	0.00	299.36	50.00	400.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	299.36	50.00	400.00	0.00	0.00	0.00
	02 SOON	Protective Affore. Soil Conservation & Demonstration (Forest deptt.)	0.00	299.36	50.00	400.00	0.00	0.00	0.00
32	4402	CAPITAL OUTLAY ON SOIL CONSERVATION	0.00	2813.48	704.29	7050.00	1260.00	1260.00	1483.00
	00	AGRICULTURE	0.00	2813.48	704.29	7050.00	1260.00	1260.00	1483.00
	789	Scheduled Caste Sub Plan	0.00	2813.48	704.29	7050.00	1260.00	1260.00	1483.00
	01 SOON	Small Farmers Development Agency (RIDF) (Soil Conservation)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Poly Houses & Micro Irrigation Project (RIDF)	0.00	2655.60	546.41	6900.00	1236.00	1236.00	1310.00
	03 SOONA	Rashtrivry Krishi Vikas Yojana (RKVY) (ACA)	0.00	157.88	157.88	150.00	24.00	24.00	173.00
		<b>TSP</b>	<b>1072.00</b>	<b>1594.18</b>	<b>361.90</b>	<b>2200.00</b>	<b>228.00</b>	<b>228.00</b>	<b>327.00</b>
31	2402	SOIL AND WATER CONSERVATION	1072.00	948.10	152.28	1450.00	78.00	78.00	177.00
	00	AGRICULTURE	672.00	623.62	81.78	950.00	48.00	48.00	143.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>672.00</b>	<b>623.62</b>	<b>81.78</b>	<b>950.00</b>	<b>48.00</b>	<b>48.00</b>	<b>143.00</b>
	06 S50N	For Increasing Agr. Production Assistance to S&M Farmers	628.00	481.77	39.79	650.00	20.00	20.00	50.00
	08 AOOS	Expenditure on Soil Conservation under SCA for STs Residing Outside Tribal Area	44.00	78.41	14.60	85.00	15.00	15.00	24.00
	09 AOOS	Expenditure on Soil Conservation Under Central Plan for Tribal Pockets	0.00	59.44	27.39	65.00	4.00	4.00	6.00
	10 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (ACA)	0.00	4.00	0.00	150.00	9.00	9.00	63.00
	<b>01</b>	<b>FORESTS</b>	<b>400.00</b>	<b>324.48</b>	<b>70.50</b>	<b>500.00</b>	<b>30.00</b>	<b>30.00</b>	<b>34.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>400.00</b>	<b>324.48</b>	<b>70.50</b>	<b>500.00</b>	<b>30.00</b>	<b>30.00</b>	<b>34.00</b>
	02 SOON	Soil & Water Conservation Programme (Forest)	400.00	324.48	70.50	500.00	30.00	30.00	34.00
<b>31</b>	<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL CONSERVATION</b>	<b>0.00</b>	<b>646.08</b>	<b>209.62</b>	<b>750.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>0.00</b>	<b>646.08</b>	<b>209.62</b>	<b>750.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	<b>796</b>	<b>TRIBAL AREA SUB-PLAN</b>	<b>0.00</b>	<b>646.08</b>	<b>209.62</b>	<b>750.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
	01 SOON	Exp. on Construction of Poly Houses & Micro Irrigation under RIDF	0.00	646.08	209.62	750.00	150.00	150.00	150.00
		<b>BASP</b>	<b>271.50</b>	<b>278.60</b>	<b>17.30</b>	<b>182.00</b>	<b>28.00</b>	<b>28.00</b>	<b>30.00</b>
<b>15</b>	<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>271.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>271.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>271.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	08 SOOB	Conservation of Water Storage Structure	271.50	0.00	0.00	0.00	0.00	0.00	0.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
15	4402	CAPITAL OUTLAY ON SOIL CONSERVATION	0.00	278.60	17.30	182.00	28.00	28.00	30.00
	00	AGRICULTURE	0.00	278.60	17.30	182.00	28.00	28.00	30.00
	800	Other Expenditure	0.00	278.60	17.30	182.00	28.00	28.00	30.00
	01 SOOB	Agriculture	0.00	278.60	17.30	182.00	28.00	28.00	30.00
		ANIMAL HUSBANDRY	10032.00	12995.67	3510.22	20573.00	3594.00	3594.00	4400.00
		<i>GENERAL PLAN</i>	4098.00	7459.45	1978.49	12556.00	2035.00	2035.00	2590.00
14	2403	ANIMAL HUSBANDRY	3548.00	5371.71	1784.45	11152.00	1752.00	1752.00	2374.00
	00		3548.00	5371.71	1784.45	11152.00	1752.00	1752.00	2374.00
	001	Direction & Administration	110.00	38.74	9.94	109.00	11.12	11.12	11.00
	01 SOON	Headquarter Establishment	60.00	32.22	8.94	79.00	10.12	10.12	10.00
	02 SOON	Regional Establishment	50.00	6.52	1.00	30.00	1.00	1.00	1.00
	101	Veterinary Services & Animal Health	1725.00	723.99	85.00	4162.00	352.60	352.60	685.00
	01 SOON	Hospitals & Dispensaries	1600.00	569.37	51.00	3912.00	312.60	312.60	645.00
	02 SOON	Opening of new Veterinary Dispensaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 S25N	Control of Animal Diseases	125.00	154.62	34.00	250.00	40.00	40.00	40.00
	102	Cattle & Buffalow Development	993.00	645.26	136.08	1075.00	83.28	83.28	48.00
	02 SOON	Cattle Breeding Farm Scheme	113.19	32.51	4.97	100.00	7.00	7.00	8.00
	06 SOON	Establishment of Semen Laboratories	200.00	121.69	19.70	400.00	25.00	25.00	25.00
	14 SOON	Expenditure on Registration of Cattle	679.81	312.56	77.91	25.00	5.00	5.00	0.01
	15 SOON	Expenditure on Animal Welfare Board	0.00	178.50	33.50	550.00	46.28	46.28	14.99
	103	Poultry Development	150.00	36.65	6.89	201.00	8.00	8.00	9.00

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	Central & District Poultry Farm	149.95	36.65	6.89	200.00	7.99	7.99	8.99
	08 S20N	Development of Backyard Poultry Farming	0.05	0.00	0.00	1.00	0.01	0.01	0.01
	<b>104</b>	<b>Sheep &amp; Wool Development</b>	<b>250.00</b>	<b>98.89</b>	<b>24.96</b>	<b>400.00</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>
	04 SOON	Sheep Breeding Farm Centres	250.00	98.89	24.96	400.00	27.00	27.00	28.00
	<b>106</b>	<b>Other Livestock Development</b>	<b>40.00</b>	<b>21.31</b>	<b>3.97</b>	<b>25.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
	01 SOON	Horse & Mule Breeding Scheme	15.00	12.48	2.48	15.00	2.50	2.50	2.50
	02 SOON	Rabbit Breeding Scheme	25.00	8.83	1.49	10.00	1.50	1.50	1.50
	<b>107</b>	<b>Fodder &amp; Feed Development</b>	<b>90.00</b>	<b>27.20</b>	<b>7.40</b>	<b>250.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
	01 SOON	Development of Fodder & Feed	90.00	27.20	7.40	250.00	8.00	8.00	8.00
	<b>109</b>	<b>Extension &amp; Training</b>	<b>50.00</b>	<b>30.00</b>	<b>10.00</b>	<b>60.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	02 S50N	GIA to Veterinary Council	50.00	25.00	5.00	30.00	5.00	5.00	5.00
	03 SOON	GIA to Para Veterinary Council	0.00	5.00	5.00	30.00	5.00	5.00	5.00
	<b>113</b>	<b>Administrative Investigation &amp; Statistics</b>	<b>140.00</b>	<b>157.63</b>	<b>38.83</b>	<b>250.00</b>	<b>40.00</b>	<b>40.00</b>	<b>45.00</b>
	01 S50N	Statistical Unit	140.00	157.63	38.83	250.00	40.00	40.00	45.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>3592.04</b>	<b>1461.38</b>	<b>4620.00</b>	<b>1208.00</b>	<b>1208.00</b>	<b>1526.00</b>
	01 SOONA	Rashtriya Krishi Vikas Yojna (RKVY) (ACA)	0.00	3592.04	1461.38	4620.00	1208.00	1208.00	1526.00
<b>14</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>550.00</b>	<b>2087.74</b>	<b>194.04</b>	<b>1404.00</b>	<b>283.00</b>	<b>283.00</b>	<b>216.00</b>
	<b>00</b>		<b>550.00</b>	<b>2087.74</b>	<b>194.04</b>	<b>1404.00</b>	<b>283.00</b>	<b>283.00</b>	<b>216.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>550.00</b>	<b>2087.74</b>	<b>194.04</b>	<b>1404.00</b>	<b>283.00</b>	<b>283.00</b>	<b>216.00</b>
	01 S25N	Establishment and Strengthening of Existing Vety. Hospitals & Dispensaries	0.00	0.00	0.00	0.00	0.00	0.00	0.01

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	01 SOON	Buildings	550.00	2087.74	194.04	1404.00	283.00	283.00	215.99
		<b>SCSP</b>	<b>2400.00</b>	<b>2463.53</b>	<b>812.68</b>	<b>4500.00</b>	<b>817.00</b>	<b>817.00</b>	<b>969.00</b>
<b>32</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>2000.00</b>	<b>2013.60</b>	<b>738.69</b>	<b>4100.00</b>	<b>751.00</b>	<b>751.00</b>	<b>880.01</b>
	<b>00</b>		<b>2000.00</b>	<b>2013.60</b>	<b>738.69</b>	<b>4100.00</b>	<b>751.00</b>	<b>751.00</b>	<b>880.01</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>2000.00</b>	<b>2013.60</b>	<b>738.69</b>	<b>4100.00</b>	<b>751.00</b>	<b>751.00</b>	<b>880.01</b>
	02 SOON	Veterinary Services & Animal Health ( Hospital & Dispensary)	1500.00	943.05	197.00	1822.00	213.00	213.00	220.00
	03 SOON	Cattle & Buffalow Development	0.00	11.86	3.09	18.00	3.00	3.00	3.00
	04 SOON	Establishment of Semen Laboratories	100.00	52.91	14.98	0.00	15.00	15.00	17.00
	05 SOON	Central and District Poultry Farms	200.00	54.42	9.95	60.00	10.00	10.00	12.00
	06 SOON	Sheep Breeding Farm Centres	100.00	83.76	17.94	100.00	18.00	18.00	22.00
	08 SOON	Fodder and Feed Development	100.00	73.99	16.89	100.00	17.00	17.00	20.00
	09 SOONA	Rashtriya Krishi Vikas Yojna (RKVY)	0.00	766.42	451.65	2000.00	451.00	451.00	567.00
	10 SOON	Registration of Cattle	0.00	27.19	27.19	0.00	24.00	24.00	0.01
	11 S25N	Assistance to States for controll of Animal Deseases	0.00	0.00	0.00	0.00	0.00	0.00	17.00
	14 S50N	GIA to Veterinary Council Plan 2012-13	0.00	0.00	0.00	0.00	0.00	0.00	2.00
<b>32</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>400.00</b>	<b>449.93</b>	<b>73.99</b>	<b>400.00</b>	<b>66.00</b>	<b>66.00</b>	<b>88.99</b>
	<b>00</b>		<b>400.00</b>	<b>449.93</b>	<b>73.99</b>	<b>400.00</b>	<b>66.00</b>	<b>66.00</b>	<b>88.99</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>400.00</b>	<b>449.93</b>	<b>73.99</b>	<b>400.00</b>	<b>66.00</b>	<b>66.00</b>	<b>88.99</b>
	02 SOON	Buildings (Veterinary Services and Animal Health)	400.00	449.93	73.99	400.00	66.00	66.00	88.99
		<b>TSP</b>	<b>3009.00</b>	<b>2863.75</b>	<b>708.19</b>	<b>3450.00</b>	<b>731.00</b>	<b>731.00</b>	<b>828.00</b>



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	2403	ANIMAL HUSBANDRY	2809.00	2442.48	602.71	3001.00	660.74	660.74	759.00
	00		2809.00	2442.48	602.71	3001.00	660.74	660.74	759.00
	796	Tribal Area Sub Plan	2809.00	2442.48	602.71	3001.00	660.74	660.74	759.00
	01 SOON	Expenditure on District Administration	170.00	80.45	15.26	110.00	17.86	17.86	19.10
	02 SOON	Expenditure on Veterinary Schemes (Hospitals & Dispensaries)	1905.00	947.88	211.59	1174.00	190.55	190.55	218.93
	03 SOON	Expenditure on Poultry Development	30.00	16.13	3.00	0.00	0.00	0.00	0.00
	04 SOON	Expenditure of Sheep & Wool Development	151.00	253.08	47.17	330.00	50.33	50.33	53.72
	05 AOOS	Exp. on Vety. Programme (Under SCA)	375.00	533.23	118.98	746.00	174.50	174.50	190.25
	07 AOOS	Exp. on Vety. Programme for Tribal Residing Outside Tribal Areas (Under SCA)	148.00	327.63	59.51	290.00	55.00	55.00	56.00
	08 AOOS	Exp. on Vety. Programme Under SCA for Tribal Pockets(Chamba & Bhatiyat)	30.00	51.38	11.98	51.00	8.50	8.50	14.00
	10 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	222.80	125.32	300.00	164.00	164.00	207.00
	11 SOON	Exp. on Cattle Registration	0.00	9.90	9.90	0.00	0.00	0.00	0.00
31	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	200.00	421.27	105.48	449.00	70.26	70.26	69.00
	00		200.00	421.27	105.48	449.00	70.26	70.26	69.00
	796	Tribal Area Sub Plan	200.00	421.27	105.48	449.00	70.26	70.26	69.00
	01 AOOS	Buildings Programme	0.00	49.42	19.00	59.00	5.00	5.00	5.00
	01 SOON	Training Programme	200.00	371.85	86.48	390.00	65.26	65.26	64.00
		<b>BASP</b>	<b>525.00</b>	<b>208.94</b>	<b>10.86</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>
15	2403	ANIMAL HUSBANDRY	354.50	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>00</b>		<b>354.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>354.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Hospital & Dispensary	354.50	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>170.50</b>	<b>208.94</b>	<b>10.86</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>
	<b>00</b>		<b>170.50</b>	<b>208.94</b>	<b>10.86</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>170.50</b>	<b>208.94</b>	<b>10.86</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>
	01 SOOB	Buildings	170.50	208.94	10.86	67.00	11.00	11.00	13.00
		<b>DAIRY DEVELOPMENT</b>	<b>518.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
		<b>GENERAL PLAN</b>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>2404</b>	<b>DAIRY DEVELOPMENT</b>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>60.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Headquarter Establishment	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>109</b>	<b>Training &amp; Extension</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Dairy Development Training Centres	8.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>191</b>	<b>Assistance to Cooperative &amp; Other Bodies</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	GIA to H.P. Milk Federation	300.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>150.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>32</b>	<b>2404</b>	<b>DAIRY DEVELOPMENT</b>	<b>150.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>00</b>		<b>150.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>150.00</b>	<b>230.00</b>	<b>50.00</b>	<b>250.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	01 SOON	GIA to HP Milk Federation	150.00	230.00	50.00	250.00	50.00	50.00	50.00
		<b>FISHERIES</b>	<b>1595.00</b>	<b>1812.12</b>	<b>1010.95</b>	<b>2633.00</b>	<b>444.00</b>	<b>444.00</b>	<b>661.00</b>
		<b>GENERAL PLAN</b>	<b>1338.00</b>	<b>1347.65</b>	<b>685.63</b>	<b>2240.00</b>	<b>363.00</b>	<b>363.00</b>	<b>500.00</b>
<b>14</b>	<b>2405</b>	<b>FISHERIES</b>	<b>1338.00</b>	<b>636.06</b>	<b>591.50</b>	<b>1260.60</b>	<b>178.40</b>	<b>178.40</b>	<b>296.33</b>
	<b>00</b>		<b>1338.00</b>	<b>636.06</b>	<b>591.50</b>	<b>1260.60</b>	<b>178.40</b>	<b>178.40</b>	<b>296.33</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>85.50</b>	<b>32.71</b>	<b>7.41</b>	<b>69.22</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
	01 SOON	Directorate Level	85.50	32.71	7.41	69.22	8.00	8.00	8.00
	<b>101</b>	<b>Inland Fisheries</b>	<b>1053.70</b>	<b>474.28</b>	<b>545.41</b>	<b>999.58</b>	<b>130.30</b>	<b>130.30</b>	<b>252.13</b>
	02 SOON	Management & Development of Reservoir Fisheries	444.03	116.70	39.08	227.47	59.22	59.22	39.13
	03 SOON	Development and Maintenance of Sports Fisheries	249.80	212.89	55.56	247.30	58.38	58.38	59.40
	04 SOON	Development & Maintenance of Carp Seed Farms	359.87	10.63	2.60	64.31	2.70	2.70	3.10
	06 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	134.06	448.17	460.50	10.00	10.00	150.50
	<b>109</b>	<b>Training &amp; Extension</b>	<b>198.80</b>	<b>97.19</b>	<b>21.60</b>	<b>83.30</b>	<b>21.60</b>	<b>21.60</b>	<b>16.70</b>
	02 SOON	Training	20.70	11.01	1.60	9.30	1.60	1.60	1.70
	03 S25N	Intensification of Aquaculture Programme	178.10	86.18	20.00	74.00	20.00	20.00	15.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>31.88</b>	<b>17.08</b>	<b>108.50</b>	<b>18.50</b>	<b>18.50</b>	<b>19.50</b>
	01 SOON	Fishermen Risk Fund	0.00	3.28	1.70	13.50	2.00	2.00	2.50
	02 S33N	Welfare of Fishermen (Close Season Assistance)	0.00	26.26	14.11	85.50	15.00	15.00	15.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	03 S50N	Fishermen Accidental Insurance Scheme	0.00	2.34	1.27	9.50	1.50	1.50	2.00
<b>14</b>	<b>4405</b>	<b>CAPITAL OUTLAY ON FISHERIES</b>	<b>0.00</b>	<b>711.59</b>	<b>94.13</b>	<b>979.40</b>	<b>184.60</b>	<b>184.60</b>	<b>203.67</b>
	<b>00</b>		<b>0.00</b>	<b>711.59</b>	<b>94.13</b>	<b>979.40</b>	<b>184.60</b>	<b>184.60</b>	<b>203.67</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>61.84</b>	<b>20.19</b>	<b>125.00</b>	<b>8.92</b>	<b>8.92</b>	<b>49.30</b>
	01 SOON	Buildings	0.00	61.84	20.19	125.00	8.92	8.92	49.30
	<b>101</b>	<b>Inland Fisheries</b>	<b>0.00</b>	<b>649.75</b>	<b>73.94</b>	<b>854.40</b>	<b>175.68</b>	<b>175.68</b>	<b>154.37</b>
	02 SOON	Management & Development of Reservoir Fisheries	0.00	198.27	38.80	140.00	64.42	64.42	24.70
	03 SOON	Development of Maintenance of Sports Fisheries	0.00	68.30	35.14	100.00	10.25	10.25	1.67
	04 SOON	Development & Maintenance of Carp Seed Farms	0.00	383.18	0.00	60.00	0.01	0.01	13.50
	05 SOONA	Const. of Fish Seed Farm under RKVY (ACA)	0.00	0.00	0.00	554.40	101.00	101.00	114.50
		<b>SCSP</b>	<b>150.00</b>	<b>421.13</b>	<b>316.41</b>	<b>200.00</b>	<b>52.00</b>	<b>52.00</b>	<b>112.00</b>
<b>32</b>	<b>2405</b>	<b>FISHERIES</b>	<b>150.00</b>	<b>421.13</b>	<b>316.41</b>	<b>200.00</b>	<b>52.00</b>	<b>52.00</b>	<b>112.00</b>
	<b>00</b>		<b>150.00</b>	<b>421.13</b>	<b>316.41</b>	<b>200.00</b>	<b>52.00</b>	<b>52.00</b>	<b>112.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>150.00</b>	<b>421.13</b>	<b>316.41</b>	<b>200.00</b>	<b>52.00</b>	<b>52.00</b>	<b>112.00</b>
	02 SOON	Development and Maintenance of Carp Farms	150.00	102.70	8.00	60.00	10.00	10.00	6.60
	03 SOONA	Rahstriya Krishi Vikas Yojana (RKVY)	0.00	318.43	308.41	140.00	42.00	42.00	99.00
	04 S33N	Welfare of Fishermen	0.00	0.00	0.00	0.00	0.00	0.00	6.40
		<b>TSP</b>	<b>107.00</b>	<b>43.34</b>	<b>8.91</b>	<b>193.00</b>	<b>29.00</b>	<b>29.00</b>	<b>49.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	2405	FISHERIES	107.00	43.34	8.91	193.00	29.00	29.00	49.00
	00		107.00	43.34	8.91	193.00	29.00	29.00	49.00
	796	Tribal Area Sub Plan	107.00	43.34	8.91	193.00	29.00	29.00	49.00
	02 SOON	Expenditure on Fisheries Scheme	107.00	18.86	2.41	78.00	4.95	4.95	7.00
	03 AOOS	Special Assistance to Chamba & Bhatiyat Pockets	0.00	5.00	1.00	6.00	1.00	1.00	1.00
	04 AOOS	Expenditure on Fisheries under SCA	0.00	5.29	0.00	13.00	6.00	6.00	3.00
	05 AOOS	Expenditure on Fisheries under SCA for Dispersed Tribes	0.00	9.55	1.80	10.00	2.05	2.05	2.00
	06 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	0.00	4.64	3.70	86.00	15.00	15.00	36.00
		<b>-FORESTRY &amp; WILD LIFE</b>	<b>69406.00</b>	<b>57388.05</b>	<b>12535.61</b>	<b>83048.00</b>	<b>12412.00</b>	<b>12412.00</b>	<b>12903.00</b>
		<b>GENERAL PLAN</b>	<b>62484.00</b>	<b>43215.75</b>	<b>8936.63</b>	<b>57714.00</b>	<b>9354.00</b>	<b>9354.00</b>	<b>9756.00</b>
16	2406	FORESTRY & WILDLIFE	61297.00	41574.44	8734.13	56521.35	9122.20	9122.20	9504.55
	01	Forestry	58797.00	39836.86	8431.13	54377.35	8775.20	8775.20	9126.55
	001	Direction & Administration	11900.00	4408.47	894.23	3029.50	545.00	545.00	617.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Circle/ Divisional Establishment	11900.00	4324.97	885.73	2945.00	530.00	530.00	600.00
	03 SOON	GIA to NRMTDS	0.00	83.50	8.50	84.50	15.00	15.00	17.00
	070	Communication & Building	750.00	853.79	85.00	485.00	162.00	162.00	80.00
	01 SOON	Repair of Buildings, Roads & Path	750.00	853.79	85.00	485.00	162.00	162.00	80.00
	101	Forest Conservation, Development & Regeneration	350.00	248.97	45.97	393.00	73.00	73.00	81.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Consolidation & Demarcation of Forests	50.00	28.40	6.12	86.00	15.00	15.00	17.00
	03 S10N	Integrated Forest Protection Scheme	250.00	187.63	39.85	260.00	50.00	50.00	55.00
	04 SOON	Working Plan Organisation	50.00	32.94	0.00	47.00	8.00	8.00	9.00
	<b>102</b>	<b>Social &amp; Farm Forestry</b>	<b>45512.00</b>	<b>34112.70</b>	<b>7383.75</b>	<b>50287.15</b>	<b>7960.20</b>	<b>7960.20</b>	<b>8309.55</b>
	01 SOON	Development of Pasture & Grazing	185.00	177.20	20.00	211.50	40.00	40.00	50.00
	04 SOON	Improvement of Tree Cover	2600.00	2618.91	0.00	2888.75	952.20	952.20	721.55
	05 SOON	Raising Nurseries for Departmental Planting & Public Distribution	527.00	323.47	0.00	165.55	30.00	30.00	35.00
	28 SOON	Swan Catchment	13500.00	8080.85	2675.00	18953.20	2635.00	2635.00	2635.00
	30 SOON	World Bank Aided Mid Himalayan Watershed Development Project	27500.00	20049.65	3858.86	18953.20	2635.00	2635.00	3200.00
	31 SOON	Maintenance of Forests Under TFC Grants	1200.00	0.00	0.00	0.00	0.00	0.00	0.00
	32 SOON	Preservation, Conservation and Management under 12th/13th Finance Commission Award	0.00	2862.62	829.89	9114.95	1668.00	1668.00	1668.00
	<b>105</b>	<b>Forest Produce</b>	<b>35.00</b>	<b>41.05</b>	<b>5.00</b>	<b>52.70</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>
	05 SOON	Establishment of Shuttle & Bobbin Factory	35.00	41.05	5.00	52.70	10.00	10.00	12.00
	<b>800</b>	<b>Other Expenditure</b>	<b>250.00</b>	<b>171.88</b>	<b>17.18</b>	<b>130.00</b>	<b>25.00</b>	<b>25.00</b>	<b>27.00</b>
	02 SOON	Amenities to Staff & Labour	50.00	49.00	5.00	52.50	10.00	10.00	11.00
	06 SOON	New Forestry Scheme (Sanjhi Van Yojana)	200.00	122.88	12.18	77.50	15.00	15.00	16.00
	<b>02</b>	<b>Environmental Forestry &amp; Wild Life</b>	<b>2500.00</b>	<b>1737.58</b>	<b>303.00</b>	<b>2144.00</b>	<b>347.00</b>	<b>347.00</b>	<b>378.00</b>
	<b>110</b>	<b>Wild Life Preservation</b>	<b>1450.00</b>	<b>778.11</b>	<b>106.00</b>	<b>642.00</b>	<b>108.00</b>	<b>108.00</b>	<b>111.00</b>
	01 SOON	Wild Life	1450.00	778.11	106.00	642.00	108.00	108.00	111.00
	<b>111</b>	<b>Zoological Park</b>	<b>1050.00</b>	<b>959.47</b>	<b>197.00</b>	<b>1502.00</b>	<b>239.00</b>	<b>239.00</b>	<b>267.00</b>
	01 SOON	Development of Himalayan Zoological Park & Pheasantries	1050.00	461.50	62.00	403.00	66.00	66.00	72.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	02 SOON	GIA to HPZCBS	0.00	497.97	135.00	1099.00	173.00	173.00	195.00
<b>16</b>	<b>2415</b>	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>10.00</b>	<b>11.50</b>	<b>2.50</b>	<b>14.70</b>	<b>2.80</b>	<b>2.80</b>	<b>3.00</b>
	<b>06</b>	<b>Forestry</b>	<b>10.00</b>	<b>11.50</b>	<b>2.50</b>	<b>14.70</b>	<b>2.80</b>	<b>2.80</b>	<b>3.00</b>
	<b>004</b>	<b>Research</b>	<b>10.00</b>	<b>11.50</b>	<b>2.50</b>	<b>14.70</b>	<b>2.80</b>	<b>2.80</b>	<b>3.00</b>
	03 SOON	Departmental Forestry Research Scheme	10.00	11.50	2.50	14.70	2.80	2.80	3.00
<b>16</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>375.00</b>	<b>499.17</b>	<b>30.00</b>	<b>307.50</b>	<b>60.00</b>	<b>60.00</b>	<b>65.00</b>
	<b>01</b>	<b>Government Residential Buildings</b>	<b>375.00</b>	<b>499.17</b>	<b>30.00</b>	<b>307.50</b>	<b>60.00</b>	<b>60.00</b>	<b>65.00</b>
	<b>700</b>	<b>Other Housing</b>	<b>375.00</b>	<b>499.17</b>	<b>30.00</b>	<b>307.50</b>	<b>60.00</b>	<b>60.00</b>	<b>65.00</b>
	10 SOON	Construction under Forest Sector	375.00	499.17	30.00	307.50	60.00	60.00	65.00
<b>16</b>	<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>802.00</b>	<b>1130.64</b>	<b>170.00</b>	<b>870.45</b>	<b>169.00</b>	<b>169.00</b>	<b>183.45</b>
	<b>01</b>	<b>Forestry</b>	<b>725.00</b>	<b>1009.64</b>	<b>148.00</b>	<b>787.45</b>	<b>155.00</b>	<b>155.00</b>	<b>164.45</b>
	<b>070</b>	<b>Communication &amp; Building</b>	<b>725.00</b>	<b>1009.64</b>	<b>148.00</b>	<b>787.45</b>	<b>155.00</b>	<b>155.00</b>	<b>164.45</b>
	01 SOON	Road & Bridges	300.00	348.63	30.00	180.95	35.00	35.00	39.45
	02 SOON	Building	425.00	661.01	118.00	606.50	120.00	120.00	125.00
	<b>02</b>	<b>Environmental, Forest &amp; Wild Life</b>	<b>77.00</b>	<b>121.00</b>	<b>22.00</b>	<b>83.00</b>	<b>14.00</b>	<b>14.00</b>	<b>19.00</b>
	<b>110</b>	<b>Wild Life</b>	<b>45.00</b>	<b>62.20</b>	<b>13.20</b>	<b>51.00</b>	<b>8.00</b>	<b>8.00</b>	<b>12.00</b>
	03 SOON	Wild Life	45.00	62.20	13.20	51.00	8.00	8.00	12.00
	<b>111</b>	<b>Zoological Park</b>	<b>32.00</b>	<b>58.80</b>	<b>8.80</b>	<b>32.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
	01 SOON	Building Under Zoological Park	32.00	58.80	8.80	32.00	6.00	6.00	7.00
		<b>SCSP</b>	<b>300.00</b>	<b>9081.11</b>	<b>2774.00</b>	<b>20000.00</b>	<b>2352.00</b>	<b>2352.00</b>	<b>2537.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	2406	FORESTRY & WILDLIFE	300.00	9081.11	2774.00	20000.00	2352.00	2352.00	2537.00
	01	Forestry	300.00	9081.11	2774.00	20000.00	2352.00	2352.00	2537.00
	789	Scheduled Caste Sub Plan	300.00	9081.11	2774.00	20000.00	2352.00	2352.00	2537.00
	01 SOON	Social and Farm Forestry	0.00	169.16	0.00	7000.00	0.00	0.00	0.00
	02 SOON	New Forestry Schemes ( Sanjhi Van Yojna)	75.00	125.78	0.00	0.00	0.00	0.00	0.00
	03 SOON	Improvement of Tree Cover	225.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 SOON	Mid Himalayan Watershed Development Project	0.00	5846.17	1634.00	5100.00	865.00	865.00	1050.00
	05 SOON	Swan River Project	0.00	2625.00	825.00	4400.00	865.00	865.00	865.00
	06 SOON	Preservation , Conservation & Management under 13th Finance Commission Award	0.00	315.00	315.00	3500.00	622.00	622.00	622.00
		<b>TSP</b>	<b>3931.00</b>	<b>3671.28</b>	<b>778.56</b>	<b>4800.00</b>	<b>626.00</b>	<b>626.00</b>	<b>510.00</b>
31	2406	FORESTRY & WILDLIFE	3331.00	1979.74	511.87	2988.00	428.50	428.50	394.80
	01	Forestry	2951.00	1783.73	465.62	2688.00	377.50	377.50	351.80
	796	Tribal Area Sub Plan	2951.00	1783.73	465.62	2688.00	377.50	377.50	351.80
	02 SOON	Forestry Programme	364.00	396.97	74.67	450.00	57.30	57.30	74.37
	07 SOON	Expenditure on Regeneration of Chilgoja Pine	50.00	28.67	4.67	35.00	4.20	4.20	5.12
	18 SOON	Other Afforestation Scheme/ Sanjhi Van Yojana	450.00	63.39	8.00	70.00	10.00	10.00	3.00
	20 SOON	Improvement of Tree Cover/ Raising of Nurseries	2087.00	1183.58	267.16	1225.00	80.00	80.00	43.31
	21 SOON	Exp. on Preservation, Conservation , Management of Forest under 13th Finance Commission Award	0.00	111.12	111.12	908.00	226.00	226.00	226.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>02</b>	<b>Environmental Forestry &amp; Wild Life</b>	<b>380.00</b>	<b>196.01</b>	<b>46.25</b>	<b>300.00</b>	<b>51.00</b>	<b>51.00</b>	<b>43.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>380.00</b>	<b>196.01</b>	<b>46.25</b>	<b>300.00</b>	<b>51.00</b>	<b>51.00</b>	<b>43.00</b>
	02 SOON	Expenditure on Improvement & Development of Wild Life Sanctuaries	150.00	60.65	13.00	90.00	13.00	13.00	7.50
	03 SOON	Expenditure on Intensive Management of Wild Life Sanctuaries	150.00	112.36	28.25	160.00	33.00	33.00	32.50
	04 SOON	Expenditure on Development of Pin Valley National Park	80.00	23.00	5.00	50.00	5.00	5.00	3.00
<b>31</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>100.00</b>	<b>390.88</b>	<b>62.40</b>	<b>400.00</b>	<b>60.00</b>	<b>60.00</b>	<b>20.64</b>
	<b>01</b>	<b>Government Residential Buildings</b>	<b>100.00</b>	<b>390.88</b>	<b>62.40</b>	<b>400.00</b>	<b>60.00</b>	<b>60.00</b>	<b>20.64</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>100.00</b>	<b>390.88</b>	<b>62.40</b>	<b>400.00</b>	<b>60.00</b>	<b>60.00</b>	<b>20.64</b>
	03 SOON	Residential Buildings	100.00	390.88	62.40	400.00	60.00	60.00	20.64
<b>31</b>	<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>500.00</b>	<b>1300.66</b>	<b>204.29</b>	<b>1412.00</b>	<b>137.50</b>	<b>137.50</b>	<b>94.56</b>
	<b>01</b>	<b>Forestry</b>	<b>500.00</b>	<b>1300.66</b>	<b>204.29</b>	<b>1412.00</b>	<b>137.50</b>	<b>137.50</b>	<b>94.56</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>500.00</b>	<b>1300.66</b>	<b>204.29</b>	<b>1412.00</b>	<b>137.50</b>	<b>137.50</b>	<b>94.56</b>
	01 AOOS	Exp. on Construction of Roads	0.00	12.00	2.00	12.00	2.50	2.50	3.00
	01 SOON	Expenditure on Construction of Roads	400.00	863.48	131.83	900.00	80.00	80.00	54.14
	02 SOON	Expenditure on Construction of Buildings	100.00	425.18	70.46	500.00	55.00	55.00	37.42
		<b>BASP</b>	<b>2691.00</b>	<b>1419.91</b>	<b>46.42</b>	<b>534.00</b>	<b>80.00</b>	<b>80.00</b>	<b>100.00</b>
<b>15</b>	<b>2406</b>	<b>FORESTRY &amp; WILDLIFE</b>	<b>2691.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Forestry</b>	<b>2691.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>102</b>	<b>Social &amp; Farm Forestry</b>	<b>2691.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	18 SOOB	Social Forestry Programme	2691.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>0.00</b>	<b>1419.91</b>	<b>46.42</b>	<b>534.00</b>	<b>80.00</b>	<b>80.00</b>	<b>100.00</b>
	<b>01</b>	<b>Forestry</b>	<b>0.00</b>	<b>1419.91</b>	<b>46.42</b>	<b>534.00</b>	<b>80.00</b>	<b>80.00</b>	<b>100.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>1419.91</b>	<b>46.42</b>	<b>534.00</b>	<b>80.00</b>	<b>80.00</b>	<b>100.00</b>
	02 SOOB	Forestry	0.00	1419.91	46.42	534.00	80.00	80.00	100.00
		<b>AGRICULTURE RESEARCH AND EDUCATION</b>	<b>35885.00</b>	<b>44232.13</b>	<b>10532.00</b>	<b>58858.00</b>	<b>9992.00</b>	<b>9992.00</b>	<b>10272.00</b>
		<b>GENERAL PLAN</b>	<b>35470.00</b>	<b>35377.02</b>	<b>8045.00</b>	<b>40648.00</b>	<b>6588.00</b>	<b>6588.00</b>	<b>6772.00</b>
<b>11</b>	<b>2415</b>	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>35470.00</b>	<b>35377.02</b>	<b>8045.00</b>	<b>40648.00</b>	<b>6588.00</b>	<b>6588.00</b>	<b>6772.00</b>
	<b>01</b>	<b>Crop Husbandry</b>	<b>24789.00</b>	<b>34581.02</b>	<b>8045.00</b>	<b>40648.00</b>	<b>6588.00</b>	<b>6588.00</b>	<b>6772.00</b>
	<b>004</b>	<b>Research</b>	<b>24789.00</b>	<b>27643.01</b>	<b>6525.00</b>	<b>31659.60</b>	<b>4946.00</b>	<b>4946.00</b>	<b>5256.40</b>
	01 SOON	Special Grant for Agriculture University	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	GIA to H.P.K.V.V for Research	14724.00	10407.01	2280.00	13482.60	2000.00	2000.00	2273.40
	03 SOON	GIA to Y.S.Parmar University	10065.00	17236.00	4245.00	18177.00	2946.00	2946.00	2983.00
	04 SOON	Special Grant to H.P. Horticulture University	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>277</b>	<b>Education</b>	<b>0.00</b>	<b>6938.01</b>	<b>1520.00</b>	<b>8988.40</b>	<b>1642.00</b>	<b>1642.00</b>	<b>1515.60</b>
	01 SOON	GIA to H.P.K.V.V for Education	0.00	6938.01	1520.00	8988.40	1642.00	1642.00	1515.60
	<b>03</b>	<b>Animal Husbandry</b>	<b>5053.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>004</b>	<b>Research</b>	<b>5053.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	GIA to HP Agriculture University	5053.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>05</b>	<b>Fisheries</b>	<b>301.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>004</b>	<b>Research</b>	<b>301.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	G.I.A. to K.V.V. Palampur for Research (Fisheries)	301.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>06</b>	<b>Forestry</b>	<b>5327.00</b>	<b>796.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>004</b>	<b>Research</b>	<b>5327.00</b>	<b>796.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	GIA to Dr. Y.S.Parmar Horticulture & Forestry University	5327.00	796.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>0.00</b>	<b>8301.11</b>	<b>2365.00</b>	<b>16000.00</b>	<b>2457.00</b>	<b>2457.00</b>	<b>2525.00</b>
<b>32</b>	<b>2415</b>	<b>CROP HUSBANDRY</b>	<b>0.00</b>	<b>8301.11</b>	<b>2365.00</b>	<b>16000.00</b>	<b>2457.00</b>	<b>2457.00</b>	<b>2525.00</b>
	<b>01</b>	<b>Crop Husbandry</b>	<b>0.00</b>	<b>8301.11</b>	<b>2365.00</b>	<b>16000.00</b>	<b>2457.00</b>	<b>2457.00</b>	<b>2525.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>8301.11</b>	<b>2365.00</b>	<b>16000.00</b>	<b>2457.00</b>	<b>2457.00</b>	<b>2525.00</b>
	01 SOON	GIA to HP Krishi Vishwa Vidyalay (Research & Education)	0.00	4836.11	1375.00	9000.00	1284.00	1284.00	1413.00
	02 SOON	GIA to Dr. Y.S. Parmar Hort.& Forestry University	0.00	3465.00	990.00	7000.00	1025.00	1025.00	1112.00
	03 SOON	Special Grant to Agriculture University	0.00	0.00	0.00	0.00	74.00	74.00	0.00
	04 SOON	Special Grant to Forestry University	0.00	0.00	0.00	0.00	74.00	74.00	0.00
		<b>TSP</b>	<b>415.00</b>	<b>554.00</b>	<b>122.00</b>	<b>2210.00</b>	<b>947.00</b>	<b>947.00</b>	<b>975.00</b>
<b>31</b>	<b>2415</b>	<b>CROP HUSBANDRY</b>	<b>415.00</b>	<b>554.00</b>	<b>122.00</b>	<b>2210.00</b>	<b>947.00</b>	<b>947.00</b>	<b>975.00</b>
	<b>01</b>	<b>Crop Husbandry</b>	<b>415.00</b>	<b>554.00</b>	<b>122.00</b>	<b>2210.00</b>	<b>947.00</b>	<b>947.00</b>	<b>975.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>415.00</b>	<b>554.00</b>	<b>122.00</b>	<b>2210.00</b>	<b>947.00</b>	<b>947.00</b>	<b>975.00</b>
	01 SOON	Exp. on GIA to H.P. K.V.V for Research	65.00	88.00	20.00	1000.00	468.00	468.00	515.00
	02 SOON	Exp. on GIA to Dr. Y.S. Parmar University	185.00	252.00	55.00	1000.00	373.00	373.00	405.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	04 SOON	Exp. on GIA to HP Agriculture University for Veterinary Research	80.00	95.00	20.00	100.00	20.00	20.00	21.00
	05 SOON	Exp. on G.I.A. to Dr. Y.S. Parmar University Solan	80.00	111.00	25.00	100.00	30.00	30.00	32.00
	06 SOON	Exp. on GIA to K.V.V. for Research (Fisheries)	5.00	8.00	2.00	10.00	2.00	2.00	2.00
	07 SOON	Special Grant for H.P. K.V.V.	0.00	0.00	0.00	0.00	27.00	27.00	0.00
	08 SOON	Special Grant for YS Parmar University	0.00	0.00	0.00	0.00	27.00	27.00	0.00
		<b>COOPERATION</b>	<b>710.00</b>	<b>612.48</b>	<b>124.99</b>	<b>836.00</b>	<b>142.00</b>	<b>142.00</b>	<b>133.00</b>
		<b>GENERAL PLAN</b>	<b>118.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>2425</b>	<b>COOPERATION</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	5.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>21</b>	<b>4405</b>	<b>CAPITAL OUTLAY ON FISHERIES</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in Fisheries Cooperatives	5.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>21</b>	<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Food</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in Public Sector and Other undertakings	20.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>21</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>63.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>63.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>106</b>	<b>Investment in Multipurpose Rural Cooperatives</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Primary Agricultural Credit Societies	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>108</b>	<b>Investment in Other Cooperatives</b>	<b>43.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in Marketing Cooperatives	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Investment in Processing Cooperatives	13.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>21</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>109</b>	<b>Composite Village &amp; Small Industries Cooperative</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Share Capital Investment to Industrial Cooperatives	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>100.00</b>	<b>176.53</b>	<b>34.66</b>	<b>250.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>
<b>32</b>	<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>50.00</b>	<b>77.19</b>	<b>14.83</b>	<b>100.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
	<b>01</b>	<b>Food</b>	<b>50.00</b>	<b>77.19</b>	<b>14.83</b>	<b>100.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>50.00</b>	<b>77.19</b>	<b>14.83</b>	<b>100.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
	02 SOON	Investment in Public Sector & Other Undertakings	50.00	77.19	14.83	100.00	17.00	17.00	17.00
<b>32</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>25.00</b>	<b>72.35</b>	<b>14.38</b>	<b>100.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
	<b>00</b>		<b>25.00</b>	<b>72.35</b>	<b>14.38</b>	<b>100.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>25.00</b>	<b>72.35</b>	<b>14.38</b>	<b>100.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
	01 SOON	Primary Agricultural Credit Societies	25.00	72.35	14.38	100.00	17.00	17.00	17.00
<b>32</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>25.00</b>	<b>26.99</b>	<b>5.45</b>	<b>50.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
	<b>00</b>		<b>25.00</b>	<b>26.99</b>	<b>5.45</b>	<b>50.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>25.00</b>	<b>26.99</b>	<b>5.45</b>	<b>50.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
	01 SOON	Share Capital to Industrial Cooperatives	25.00	26.99	5.45	50.00	8.00	8.00	8.00
		<b>TSP</b>	<b>492.00</b>	<b>435.95</b>	<b>90.33</b>	<b>586.00</b>	<b>100.00</b>	<b>100.00</b>	<b>91.00</b>
<b>31</b>	<b>2408</b>	<b>FOOD STORAGE &amp; WAREHOUSING</b>	<b>127.00</b>	<b>227.35</b>	<b>36.90</b>	<b>218.00</b>	<b>33.50</b>	<b>33.50</b>	<b>36.00</b>
	<b>01</b>	<b>Food</b>	<b>127.00</b>	<b>227.35</b>	<b>36.90</b>	<b>218.00</b>	<b>33.50</b>	<b>33.50</b>	<b>36.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>127.00</b>	<b>227.35</b>	<b>36.90</b>	<b>218.00</b>	<b>33.50</b>	<b>33.50</b>	<b>36.00</b>
	02 SOON	Expenditure of Grant of Subsidy to Societies (GIA)	52.00	110.20	32.00	190.00	29.00	29.00	31.00
	03 AOOS	Expenditure on Grant Subsidy to Societies Under SCA	75.00	102.45	0.00	0.00	0.00	0.00	0.00
	03 SOON	Exp. on Grant of Subsidy to Societies under SCA	0.00	14.70	4.90	28.00	4.50	4.50	5.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	2425	COOPERATION	195.00	152.09	47.38	253.00	59.41	59.41	48.40
	00		195.00	152.09	47.38	253.00	59.41	59.41	48.40
	796	Tribal Area Sub Plan	195.00	152.09	47.38	253.00	59.41	59.41	48.40
	01 AOOS	Expenditure on Cooperation Scheme (GIA)	125.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Expenditure on Cooperation Schemes (GIA)	70.00	152.09	47.38	253.00	59.41	59.41	48.40
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	30.00	3.60	0.80	10.00	1.24	1.24	0.75
	02	Storage & Warehousing	30.00	3.60	0.80	10.00	1.24	1.24	0.75
	796	Tribal Area Sub Plan	30.00	3.60	0.80	10.00	1.24	1.24	0.75
	02 SOON	Capital to Consumer Cooperatives	30.00	3.60	0.80	10.00	1.24	1.24	0.75
31	4425	CAPITAL OUTLAY ON COOPERATION	95.00	12.35	3.85	35.00	4.15	4.15	3.95
	00		95.00	12.35	3.85	35.00	4.15	4.15	3.95
	796	Tribal Area Sub Plan	95.00	12.35	3.85	35.00	4.15	4.15	3.95
	01 SOON	Investment in Cooperative Societies	95.00	12.35	3.85	35.00	4.15	4.15	3.95
31	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	45.00	40.56	1.40	70.00	1.70	1.70	1.90
	00		45.00	40.56	1.40	70.00	1.70	1.70	1.90
	796	Tribal Area Sub Plan	45.00	40.56	1.40	70.00	1.70	1.70	1.90
	03 SOON	Investment on Industrial Cooperatives	45.00	40.56	1.40	70.00	1.70	1.70	1.90
		RURAL DEVELOPMENT	35562.00	65604.79	14509.67	127673.00	17191.30	17191.30	16,971.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>RURAL DEVELOPMENT</b>	<b>26559.00</b>	<b>44037.74</b>	<b>10405.05</b>	<b>101277.00</b>	<b>13278.30</b>	<b>13278.30</b>	<b>12100.00</b>
		<b>GENERAL PLAN</b>	<b>13680.00</b>	<b>24980.95</b>	<b>5896.33</b>	<b>51729.00</b>	<b>8366.30</b>	<b>8366.30</b>	<b>8254.00</b>
<b>20</b>	<b>2216</b>	<b>HOUSING</b>	<b>669.00</b>	<b>1324.62</b>	<b>192.16</b>	<b>1481.00</b>	<b>240.00</b>	<b>240.00</b>	<b>250.00</b>
	<b>03</b>	<b>Rural Housing</b>	<b>669.00</b>	<b>1324.62</b>	<b>192.16</b>	<b>1481.00</b>	<b>240.00</b>	<b>240.00</b>	<b>250.00</b>
	<b>102</b>	<b>Provision of House Site to Landless</b>	<b>669.00</b>	<b>1324.62</b>	<b>192.16</b>	<b>1481.00</b>	<b>240.00</b>	<b>240.00</b>	<b>250.00</b>
	01 S25N	Indira Awas Yojana	669.00	1324.62	192.16	1481.00	240.00	240.00	250.00
<b>20</b>	<b>2501</b>	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	<b>3125.00</b>	<b>3936.46</b>	<b>1181.93</b>	<b>10451.00</b>	<b>1676.30</b>	<b>1676.30</b>	<b>1650.00</b>
	<b>06</b>	<b>Self Employment Programme</b>	<b>3125.00</b>	<b>3936.46</b>	<b>1181.93</b>	<b>10451.00</b>	<b>1676.30</b>	<b>1676.30</b>	<b>1650.00</b>
	<b>101</b>	<b>Swaran Jayanti Gram Sawrojgar Yojana</b>	<b>1887.00</b>	<b>1944.98</b>	<b>419.74</b>	<b>3695.00</b>	<b>581.30</b>	<b>581.30</b>	<b>622.00</b>
	02 S25N	Swaran Jyanti Gramin Swarojgar Yojana (SJGSY) /NRLM	883.00	861.98	124.74	1801.00	274.30	274.30	302.00
	03 S25N	DRDA Administration	1004.00	1083.00	295.00	1894.00	307.00	307.00	320.00
	<b>800</b>	<b>Other Expenditure</b>	<b>1238.00</b>	<b>1991.48</b>	<b>762.19</b>	<b>6756.00</b>	<b>1095.00</b>	<b>1095.00</b>	<b>1028.00</b>
	01 S25N	Integrated Waste Land Development Project	1238.00	802.17	124.38	617.00	100.00	100.00	0.00
	04 S10N	Integrated Watershed Management Programme (IWMP)	0.00	1189.31	637.81	6139.00	995.00	995.00	1028.00
<b>20</b>	<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>8561.00</b>	<b>14858.34</b>	<b>2921.76</b>	<b>34084.00</b>	<b>5524.00</b>	<b>5524.00</b>	<b>5500.00</b>
	<b>01</b>	<b>National Programme</b>	<b>6178.00</b>	<b>13289.34</b>	<b>2561.76</b>	<b>33158.00</b>	<b>5374.00</b>	<b>5374.00</b>	<b>5500.00</b>
	<b>702</b>	<b>Jawahar Gram Samridhi Yojana/SJGSY</b>	<b>6178.00</b>	<b>13289.34</b>	<b>2561.76</b>	<b>33158.00</b>	<b>5374.00</b>	<b>5374.00</b>	<b>5500.00</b>
	04 S25N	Sampurana Gramin Rojgar Yojna	1661.00	392.74	0.00	0.00	0.00	0.00	0.00
	06 S10N	Mahatma Gandhi National Rural Employment Gurantee Scheme (MNREGA)	4517.00	12896.60	2561.76	33158.00	5374.00	5374.00	5500.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>60</b>	<b>Other Programmes</b>	<b>2383.00</b>	<b>1569.00</b>	<b>360.00</b>	<b>926.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>
	<b>702</b>	<b>Special Employment Programme</b>	<b>2383.00</b>	<b>1569.00</b>	<b>360.00</b>	<b>926.00</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>
	02 S25N	Draught Prone Area Programme	2383.00	1569.00	360.00	926.00	150.00	150.00	0.00
<b>20</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>1325.00</b>	<b>4861.53</b>	<b>1600.48</b>	<b>5713.00</b>	<b>926.00</b>	<b>926.00</b>	<b>854.00</b>
	<b>00</b>		<b>1325.00</b>	<b>4861.53</b>	<b>1600.48</b>	<b>5713.00</b>	<b>926.00</b>	<b>926.00</b>	<b>854.00</b>
	<b>102</b>	<b>Community Development</b>	<b>1325.00</b>	<b>4861.53</b>	<b>1600.48</b>	<b>5713.00</b>	<b>926.00</b>	<b>926.00</b>	<b>854.00</b>
	01 SOON	Direction & Administration	0.00	157.24	47.03	1125.00	75.00	75.00	52.00
	06 SOON	Executing Minor Irrigation Scheme	0.00	22.41	0.00	0.00	0.00	0.00	0.00
	09 SOON	Executing DWS and Drainage Scheme	0.00	22.58	0.00	0.00	0.00	0.00	0.00
	10 S25N	Const. of Rural Latrines	0.00	2938.88	900.18	2109.00	616.00	616.00	597.00
	14 SOON	Construction/ Renovation of Residential Quarters & Gram Sewak Huts	0.00	439.93	170.00	800.00	70.00	70.00	60.00
	16 SOON	Construction/Renovation of Office Buildings/Stores	0.00	856.04	383.67	1279.00	85.00	85.00	60.00
	18 SOON	Matching Incentive Grants to Mahila Mandals	0.00	424.45	99.60	400.00	80.00	80.00	85.00
	20 SOON	State Reward Under Sanitation Scheme	1325.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>10000.00</b>	<b>15232.74</b>	<b>3482.90</b>	<b>39388.00</b>	<b>4028.00</b>	<b>4028.00</b>	<b>3234.00</b>
<b>32</b>	<b>2216</b>	<b>HOUSING</b>	<b>680.00</b>	<b>1450.67</b>	<b>461.78</b>	<b>2600.00</b>	<b>466.00</b>	<b>466.00</b>	<b>485.00</b>
	<b>03</b>	<b>Rural Housing</b>	<b>680.00</b>	<b>1450.67</b>	<b>461.78</b>	<b>2600.00</b>	<b>466.00</b>	<b>466.00</b>	<b>485.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>680.00</b>	<b>1450.67</b>	<b>461.78</b>	<b>2600.00</b>	<b>466.00</b>	<b>466.00</b>	<b>485.00</b>
	02 S25N	Indira Awas Yojana	680.00	1450.67	461.78	2600.00	466.00	466.00	485.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	2225	WELFARE OF SC/ST/OBCs	5140.00	6360.00	1000.00	6788.00	1000.00	1000.00	0.00
	01	Welfare of Scheduled Castes	5140.00	6360.00	1000.00	6788.00	1000.00	1000.00	0.00
	789	Scheduled Caste Sub Plan	5140.00	6360.00	1000.00	6788.00	1000.00	1000.00	0.00
	07 SOON	Guru Ravi Dass Civic Amenities Upgradation Programme	5140.00	6360.00	1000.00	6788.00	1000.00	1000.00	0.00
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	1100.00	1030.90	103.92	3800.00	478.00	478.00	499.00
	06	Self Employment Programme	1100.00	1030.90	103.92	3800.00	478.00	478.00	499.00
	789	Scheduled Caste Sub Plan	1100.00	1030.90	103.92	3800.00	478.00	478.00	499.00
	01 S25N	Swaran Jayanti Gramin Swarojgar Yojna/ NRLM	1100.00	1030.90	103.92	1800.00	108.00	108.00	113.00
	02 S10N	Integrated Watershed Management Programme (IWMP)	0.00	0.00	0.00	2000.00	370.00	370.00	386.00
32	2505	RURAL EMPLOYMENT	3080.00	6391.17	1917.20	25000.00	1854.00	1854.00	2028.00
	01	National Programme	3080.00	6391.17	1917.20	25000.00	1854.00	1854.00	2028.00
	789	Scheduled Caste Sub Plan	3080.00	6391.17	1917.20	25000.00	1854.00	1854.00	2028.00
	02 S10N	Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA)	400.00	6391.17	1917.20	25000.00	1854.00	1854.00	2028.00
	03 SOON	Sampurana Gramin Rozgar Yojna	2680.00	0.00	0.00	0.00	0.00	0.00	0.00
32	2515	OTHER RURAL DEVELOPMENT PROGRAMME	0.00	0.00	0.00	1200.00	230.00	230.00	222.00
	00		0.00	0.00	0.00	1200.00	230.00	230.00	222.00
	789	Schedule Caste Sub Plan	0.00	0.00	0.00	1200.00	230.00	230.00	222.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	04 S25N	Total Sanitation Campagin	0.00	0.00	0.00	1200.00	230.00	230.00	222.00
		<b>TSP</b>	<b>2879.00</b>	<b>3824.05</b>	<b>1025.82</b>	<b>10160.00</b>	<b>884.00</b>	<b>884.00</b>	<b>612.00</b>
<b>31</b>	<b>2216</b>	<b>HOUSING</b>	<b>0.00</b>	<b>151.71</b>	<b>30.06</b>	<b>427.00</b>	<b>70.00</b>	<b>70.00</b>	<b>73.00</b>
	<b>03</b>	<b>Rural Housing</b>	<b>0.00</b>	<b>151.71</b>	<b>30.06</b>	<b>427.00</b>	<b>70.00</b>	<b>70.00</b>	<b>73.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>151.71</b>	<b>30.06</b>	<b>427.00</b>	<b>70.00</b>	<b>70.00</b>	<b>73.00</b>
	01 SOON	Construction of Tenaments for Houseless Poors under Indira Awas Yojana	0.00	151.71	30.06	427.00	70.00	70.00	73.00
<b>31</b>	<b>2501</b>	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	<b>2262.00</b>	<b>1368.90</b>	<b>494.78</b>	<b>2279.00</b>	<b>290.00</b>	<b>290.00</b>	<b>224.00</b>
	<b>01</b>	<b>Integrated Rural Development Programme</b>	<b>261.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>261.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 S25N	SGSY Including SGSY Special Projects	261.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>03</b>	<b>Desert Development Programme</b>	<b>1659.00</b>	<b>975.26</b>	<b>366.63</b>	<b>631.00</b>	<b>100.00</b>	<b>100.00</b>	<b>35.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1659.00</b>	<b>975.26</b>	<b>366.63</b>	<b>631.00</b>	<b>100.00</b>	<b>100.00</b>	<b>35.00</b>
	01 S25N	Exp. on Desert Area Development Programme	1659.00	975.26	366.63	631.00	100.00	100.00	35.00
	<b>05</b>	<b>Waste Land Development</b>	<b>195.00</b>	<b>85.83</b>	<b>16.62</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>195.00</b>	<b>85.83</b>	<b>16.62</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
	01 S25N	Integrated Waste Land Development Project	195.00	85.83	16.62	0.00	15.00	15.00	0.00
	<b>06</b>	<b>Self Employment Programme</b>	<b>147.00</b>	<b>307.81</b>	<b>111.53</b>	<b>1648.00</b>	<b>175.00</b>	<b>175.00</b>	<b>189.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>147.00</b>	<b>307.81</b>	<b>111.53</b>	<b>1648.00</b>	<b>175.00</b>	<b>175.00</b>	<b>189.00</b>

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	01 S25N	Exp. on Rural Integrated Programme / SJGSY	147.00	242.12	59.34	0.00	10.00	10.00	0.00
	02 S10N	GIA to Integrated Waste Land Management Programme ( IWMP)	0.00	65.69	52.19	1398.00	135.00	135.00	147.00
	03 SOON	National Rural Livelihood Mission (NRLM)	0.00	0.00	0.00	250.00	30.00	30.00	42.00
<b>31</b>	<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>617.00</b>	<b>673.49</b>	<b>206.30</b>	<b>5654.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>
	<b>01</b>	<b>National Programme</b>	<b>617.00</b>	<b>673.49</b>	<b>206.30</b>	<b>5654.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>617.00</b>	<b>673.49</b>	<b>206.30</b>	<b>5654.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>
	05 S25N	Exp. on SGRY	465.00	115.26	115.26	0.00	0.00	0.00	0.00
	07 S10N	Mahatama Gandhi National Rural Employment Gurantee Scheme (MNREGA)	152.00	558.23	91.04	5654.00	180.00	180.00	180.00
<b>31</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>0.00</b>	<b>1629.95</b>	<b>294.68</b>	<b>1800.00</b>	<b>344.00</b>	<b>344.00</b>	<b>135.00</b>
	<b>00</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1629.95</b>	<b>294.68</b>	<b>1800.00</b>	<b>344.00</b>	<b>344.00</b>	<b>135.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1629.95</b>	<b>294.68</b>	<b>1800.00</b>	<b>344.00</b>	<b>344.00</b>	<b>135.00</b>
	02 AOOS	Development Programme Exp. on Exetension of Communities	0.00	139.90	39.56	200.00	11.00	11.00	45.00
	02 SOON	Development Programme Exp. on Extension of Communities	0.00	1415.93	230.00	1300.00	250.00	250.00	9.00
	10 S25N	Total Sanitation Campaign (Rural Latrines)	0.00	74.12	25.12	300.00	83.00	83.00	81.00
		<b>LAND REFORMS (SETTLEMENT)</b>	<b>859.00</b>	<b>1882.88</b>	<b>132.45</b>	<b>1391.00</b>	<b>203.00</b>	<b>203.00</b>	<b>845.00</b>
		<b>GENERAL PLAN</b>	<b>703.00</b>	<b>1688.07</b>	<b>102.45</b>	<b>1191.00</b>	<b>193.00</b>	<b>193.00</b>	<b>580.00</b>
<b>05</b>	<b>2029</b>	<b>LAND REVENUE</b>	<b>670.00</b>	<b>1680.44</b>	<b>102.00</b>	<b>1185.00</b>	<b>192.00</b>	<b>192.00</b>	<b>579.00</b>
	<b>00</b>		<b>670.00</b>	<b>1680.44</b>	<b>102.00</b>	<b>1185.00</b>	<b>192.00</b>	<b>192.00</b>	<b>579.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>102</b>	<b>Survey and Settlement Operation</b>	<b>368.00</b>	<b>74.70</b>	<b>2.00</b>	<b>12.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	01 SOON	Settlement Officers Establishment	288.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Settlement & Demarcation of Forest	80.00	14.70	1.00	6.00	1.00	1.00	1.00
	03 SOON	Settlement Office Shimla( Establishment)	0.00	60.00	1.00	6.00	1.00	1.00	1.00
	<b>103</b>	<b>Land Records</b>	<b>302.00</b>	<b>1605.74</b>	<b>100.00</b>	<b>1173.00</b>	<b>190.00</b>	<b>190.00</b>	<b>577.00</b>
	03 S50N	Strengthening of Primary & Supervisory Land Record Agency(Headquarter Staff)	0.00	815.74	0.00	618.00	100.00	100.00	477.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency	168.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Staff)	134.00	790.00	100.00	555.00	90.00	90.00	100.00
<b>05</b>	<b>2506</b>	<b>LAND REFORMS</b>	<b>33.00</b>	<b>7.63</b>	<b>0.45</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>00</b>		<b>33.00</b>	<b>7.63</b>	<b>0.45</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>102</b>	<b>Consolidation of Holdings</b>	<b>33.00</b>	<b>7.63</b>	<b>0.45</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	01 SOON	Head Quarter Establishment	33.00	7.63	0.45	6.00	1.00	1.00	1.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.00</b>
<b>32</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183.00</b>
	S 50N	Strengthening of Land Record Agencies	0.00	0.00	0.00	0.00	0.00	0.00	183.00
		<b>TSP</b>	<b>156.00</b>	<b>194.81</b>	<b>30.00</b>	<b>200.00</b>	<b>10.00</b>	<b>10.00</b>	<b>82.00</b>
<b>31</b>	<b>2029</b>	<b>LAND REVENUE</b>	<b>156.00</b>	<b>194.81</b>	<b>30.00</b>	<b>200.00</b>	<b>10.00</b>	<b>10.00</b>	<b>82.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>00</b>		<b>156.00</b>	<b>194.81</b>	<b>30.00</b>	<b>200.00</b>	<b>10.00</b>	<b>10.00</b>	<b>82.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>156.00</b>	<b>194.81</b>	<b>30.00</b>	<b>200.00</b>	<b>10.00</b>	<b>10.00</b>	<b>82.00</b>
	01 SOON	Exp. on District Establishment	0.00	14.99	0.00	0.00	1.00	1.00	0.00
	02 S25N	State Shar of CSS for LRA	0.00	0.00	0.00	100.00	0.00	0.00	82.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Charges)	95.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOON	Revenue Buildings (Minor Works)	61.00	179.82	30.00	100.00	9.00	9.00	0.00
		<b>PANCHAYATI RAJ</b>	<b>8144.00</b>	<b>19684.17</b>	<b>3972.17</b>	<b>25005.00</b>	<b>3710.00</b>	<b>3710.00</b>	<b>4026.00</b>
		<b>GENERAL PLAN</b>	<b>5053.00</b>	<b>13505.48</b>	<b>2584.00</b>	<b>15505.00</b>	<b>2513.00</b>	<b>2513.00</b>	<b>2626.00</b>
<b>20</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>2772.50</b>	<b>12604.66</b>	<b>2584.00</b>	<b>15220.00</b>	<b>2296.00</b>	<b>2296.00</b>	<b>2626.00</b>
	<b>00</b>		<b>2772.50</b>	<b>12604.66</b>	<b>2584.00</b>	<b>15220.00</b>	<b>2296.00</b>	<b>2296.00</b>	<b>2626.00</b>
	<b>003</b>	<b>Training</b>	<b>282.00</b>	<b>247.83</b>	<b>139.00</b>	<b>175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33.00</b>
	03 S25N	Imparting Training to Elected Representatives of PRIs	282.00	237.83	139.00	175.00	0.00	0.00	33.00
	04 S25N	C/O Administrative Block PRTI at Mashobra	0.00	10.00	0.00	0.00	0.00	0.00	0.00
	<b>101</b>	<b>Panchayati Raj</b>	<b>2490.50</b>	<b>12356.83</b>	<b>2445.00</b>	<b>15045.00</b>	<b>2296.00</b>	<b>2296.00</b>	<b>2593.00</b>
	02 SOON	Assistance to Panchayati Raj Institutions	2490.50	759.00	0.00	0.00	0.00	0.00	0.00
	09 SOONA	Backward Regions Grant Funds (ACA)	0.00	11487.42	2445.00	9988.20	2296.00	2296.00	2560.00
	11 S25N	GTZ Project	0.00	110.41	0.00	0.00	0.00	0.00	0.00
	12 S20N	RGPSA	0.00	0.00	0.00	5056.80	0.00	0.00	33.00
<b>20</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>1452.00</b>	<b>476.50</b>	<b>0.00</b>	<b>225.00</b>	<b>180.00</b>	<b>180.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>02</b>	<b>Urban Housing</b>	<b>500.00</b>	<b>142.00</b>	<b>0.00</b>	<b>50.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>500.00</b>	<b>142.00</b>	<b>0.00</b>	<b>50.00</b>	<b>80.00</b>	<b>80.00</b>	<b>0.00</b>
	01 SOON	C/O Residence of District Panchayat Officers /Principal Training Institute.	500.00	142.00	0.00	50.00	80.00	80.00	0.00
	<b>03</b>	<b>Rural Housing</b>	<b>952.00</b>	<b>334.50</b>	<b>0.00</b>	<b>175.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>952.00</b>	<b>334.50</b>	<b>0.00</b>	<b>175.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	01 SOON	C/O Residence of Panchayat Inspectors/ Sub- Inspectors	952.00	334.50	0.00	175.00	100.00	100.00	0.00
<b>20</b>	<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>728.50</b>	<b>424.32</b>	<b>0.00</b>	<b>60.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
	<b>00</b>		<b>728.50</b>	<b>424.32</b>	<b>0.00</b>	<b>60.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
	<b>101</b>	<b>Panchayati Raj</b>	<b>728.50</b>	<b>424.32</b>	<b>0.00</b>	<b>60.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
	01 SOON	PR Department/PRIs Buildings	728.50	424.32	0.00	60.00	37.00	37.00	0.00
<b>20</b>	<b>6515</b>	<b>LOAN FOR RURAL DEVELOPMENT PROGRAMME</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Panchayati Raj</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Loan to Village Panchayats	100.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>700.00</b>	<b>4302.12</b>	<b>972.00</b>	<b>7200.00</b>	<b>804.00</b>	<b>804.00</b>	<b>990.00</b>
<b>32</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>700.00</b>	<b>4302.12</b>	<b>972.00</b>	<b>7200.00</b>	<b>804.00</b>	<b>804.00</b>	<b>990.00</b>
	<b>00</b>		<b>700.00</b>	<b>4302.12</b>	<b>972.00</b>	<b>7200.00</b>	<b>804.00</b>	<b>804.00</b>	<b>990.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>700.00</b>	<b>4302.12</b>	<b>972.00</b>	<b>7200.00</b>	<b>804.00</b>	<b>804.00</b>	<b>990.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Panchayati Raj Assistance	700.00	1271.84	170.00	2300.00	50.00	50.00	126.00
	02 SOONA	Backward Regions Grant Funds (ACA)	0.00	2978.28	750.00	4000.00	754.00	754.00	840.00
	03 S25N	State Share for Training	0.00	0.00	0.00	0.00	0.00	0.00	12.00
	03 SOON	Training to Elected Representatives of PRIs	0.00	52.00	52.00	900.00	0.00	0.00	0.00
	05 SOON	Award Under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 S20N	State Share for RGPSA	0.00	0.00	0.00	0.00	0.00	0.00	12.00
		<b>TSP</b>	<b>2391.00</b>	<b>1876.57</b>	<b>416.17</b>	<b>2300.00</b>	<b>393.00</b>	<b>393.00</b>	<b>410.00</b>
<b>31</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>2341.00</b>	<b>1876.57</b>	<b>416.17</b>	<b>2270.00</b>	<b>393.00</b>	<b>393.00</b>	<b>400.00</b>
	<b>00</b>		<b>2341.00</b>	<b>1876.57</b>	<b>416.17</b>	<b>2270.00</b>	<b>393.00</b>	<b>393.00</b>	<b>400.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2341.00</b>	<b>1876.57</b>	<b>416.17</b>	<b>2270.00</b>	<b>393.00</b>	<b>393.00</b>	<b>400.00</b>
	01 SOON	Exp. on Panchayati Raj Scheme	1527.00	1864.57	416.17	2230.00	393.00	393.00	390.00
	02 AOOS	Development Programme Exp. on Exetension of Communities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Development programme exp. on Extension of Community	814.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 S20N	State Share for RGPSA	0.00	0.00	0.00	20.00	0.00	0.00	5.00
	05 S25N	State Share for Training	0.00	0.00	0.00	20.00	0.00	0.00	5.00
	06 SOON	Grants to PRIs under 12th / 13th Finance Commission	0.00	12.00	0.00	0.00	0.00	0.00	0.00
	07 SOON	Training to Elected Representative of PRIs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>31</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
	<b>01</b>	<b>Panchayat</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>



**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	05 S20N	State Share for RGPSA	0.00	0.00	0.00	30.00	0.00	0.00	10.00
<b>31</b>	<b>6515</b>	<b>LOAN FOR RURAL DEVELOPMENT PROGRAMME</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>	<b>Tribal Area Sub Plan</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>796</b>		<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Loans to Gram Panchayats for Creation of Remunerative assets	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SPECIAL AREA PROGRAMME</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2,601.00</b>
		<b>SPECIAL AREA PROGRAMME (BADP)</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
		<b>TSP</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
<b>31</b>	<b>2053</b>	<b>DISTRICT ADMINISTRATION</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
	<b>00</b>	<b>Tribal Area Sub Plan</b>	<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
	<b>796</b>		<b>2047.00</b>	<b>6975.66</b>	<b>2000.00</b>	<b>15575.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2601.00</b>
	10 SOONA	Border Area Development Programme	2047.00	6975.66	2000.00	15575.00	2500.00	2500.00	2601.00
		<b>IRRIGATION &amp; FLOOD CONTROL</b>	<b>122062.00</b>	<b>172270.16</b>	<b>32935.62</b>	<b>197237.00</b>	<b>27347.00</b>	<b>27347.00</b>	<b>30,114.00</b>
		<b>MAJOR &amp; MEDIUM IRRIGATION</b>	<b>27600.00</b>	<b>44991.01</b>	<b>12685.20</b>	<b>49227.00</b>	<b>6510.00</b>	<b>6510.00</b>	<b>9100.00</b>
		<b>GENERAL PLAN</b>	<b>27600.00</b>	<b>35340.95</b>	<b>10434.17</b>	<b>30227.00</b>	<b>4899.00</b>	<b>4899.00</b>	<b>6852.00</b>
<b>13</b>	<b>4700</b>	<b>MAJOR IRRIGATION</b>	<b>13000.00</b>	<b>16858.35</b>	<b>5856.20</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
	<b>01</b>	<b>Shahnehar Project (NC)</b>	<b>13000.00</b>	<b>16858.35</b>	<b>5856.20</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>13000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Canals	13000.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>16858.35</b>	<b>5856.20</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
	01 SOON	Canals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOONA	Shah Nehar Project	0.00	16858.35	5856.20	0.00	4.00	4.00	0.00
<b>13</b>	<b>4701</b>	<b>CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>	<b>14600.00</b>	<b>18482.60</b>	<b>4577.97</b>	<b>30227.00</b>	<b>4895.00</b>	<b>4895.00</b>	<b>6852.00</b>
	<b>12</b>	<b>Balh Valley Project (NC)</b>	<b>5900.00</b>	<b>6902.87</b>	<b>1768.72</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>5900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Barrages	5900.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>6902.87</b>	<b>1768.72</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
	02 SOON	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Balh Valley Project	0.00	6902.87	1768.72	0.00	2.00	2.00	0.00
	<b>15</b>	<b>Changer Area Project (NC)</b>	<b>5900.00</b>	<b>5158.83</b>	<b>0.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>5900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Barrages	5900.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>5158.83</b>	<b>0.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Changer Area Project	0.00	5158.83	0.41	0.00	0.00	0.00	0.00
	<b>16</b>	<b>FIS Sidhatha (NC)</b>	<b>2800.00</b>	<b>4361.18</b>	<b>1457.93</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>2800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Barrages	2800.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>4361.18</b>	<b>1457.93</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

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Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Sidhatha Project	0.00	4361.18	1457.93	0.00	1.00	1.00	0.00
	<b>20</b>	<b>Fhinasing Project (NC)</b>	<b>0.00</b>	<b>2059.72</b>	<b>1350.91</b>	<b>12002.21</b>	<b>3010.00</b>	<b>3010.00</b>	<b>4140.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>2059.72</b>	<b>1350.91</b>	<b>12002.21</b>	<b>3010.00</b>	<b>3010.00</b>	<b>4140.00</b>
	02 SOON	Other Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Phina Singh Project	0.00	2059.72	1350.91	12002.21	3010.00	3010.00	4140.00
	<b>21</b>	<b>Nadaun Area Medium Irrigation Project</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6346.58</b>	<b>1876.00</b>	<b>1876.00</b>	<b>2635.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6346.58</b>	<b>1876.00</b>	<b>1876.00</b>	<b>2635.00</b>
	01 SOON	Nadaun Area Medium Irrigation Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOONA	Nadaun Area Medium Irrigation Project	0.00	0.00	0.00	6346.58	1876.00	1876.00	2635.00
	<b>23</b>	<b>Koncil Jharera Mandap Project</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5037.95</b>	<b>3.00</b>	<b>3.00</b>	<b>38.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5037.95</b>	<b>3.00</b>	<b>3.00</b>	<b>38.00</b>
	01 SOONA	Exp. on Koncil Jharera Mandap Project	0.00	0.00	0.00	5037.95	3.00	3.00	38.00
	<b>24</b>	<b>Rain Harvesting in Satyar Khad</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6048.96</b>	<b>3.00</b>	<b>3.00</b>	<b>34.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6048.96</b>	<b>3.00</b>	<b>3.00</b>	<b>34.00</b>
	01 SOONA	C/o Rain Water Harvesting Structure in Satyar Khad (Mandi)	0.00	0.00	0.00	6048.96	3.00	3.00	34.00
	<b>25</b>	<b>Medium Irrigation Project Sukkahar in distt. Kangra</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>791.30</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>791.30</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	01 SOONA	Medium Irrigation Project Sukkahar in distt. Kangra	0.00	0.00	0.00	791.30	0.00	0.00	5.00
		<b>SCSP</b>	<b>0.00</b>	<b>9650.06</b>	<b>2251.03</b>	<b>19000.00</b>	<b>1611.00</b>	<b>1611.00</b>	<b>2248.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4700	MAJOR IRRIGATION	0.00	7503.80	874.95	0.00	1.00	1.00	0.00
	01	Shahnehar Project (NC)	0.00	7503.80	874.95	0.00	1.00	1.00	0.00
	789	Scheduled Caste Sub Plan	0.00	7503.80	874.95	0.00	1.00	1.00	0.00
	01 SOONA	Shah Nehar Project	0.00	7503.80	874.95	0.00	1.00	1.00	0.00
32	4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION	0.00	2146.26	1376.08	19000.00	1610.00	1610.00	2248.00
	01		0.00	0.00	0.00	8883.99	0.00	0.00	23.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	8883.99	0.00	0.00	23.00
	07 SOONA	Koncil to Jharera Mandop Thona (Mandi)	0.00	0.00	0.00	6437.95	0.00	0.00	12.00
	08 SOONA	C/o Rain Water Harvesting Structure in Satyar Khad (Mandi)	0.00	0.00	0.00	2446.04	0.00	0.00	11.00
	12	Balh Valley Project (NC)	0.00	725.90	425.72	0.00	1.00	1.00	0.00
	789	Scheduled Caste Sub Plan	0.00	725.90	425.72	0.00	1.00	1.00	0.00
	01 SOONA	Balh Valley Project	0.00	725.90	425.72	0.00	1.00	1.00	0.00
	15	Changer Area Project (NC)	0.00	171.48	1.48	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	171.48	1.48	0.00	0.00	0.00	0.00
	01 SOONA	Changer Area Project	0.00	171.48	1.48	0.00	0.00	0.00	0.00
	16	FIS Sidhatha (NC)	0.00	448.88	448.88	0.00	1.00	1.00	0.00
	789	Scheduled Caste Sub Plan	0.00	448.88	448.88	0.00	1.00	1.00	0.00
	01 SOONA	FIS Sidhatha	0.00	448.88	448.88	0.00	1.00	1.00	0.00
	20	Fhinasing Project (NC)	0.00	800.00	500.00	7703.59	990.00	990.00	1360.00
	789	Scheduled Caste Sub Plan	0.00	800.00	500.00	7703.59	990.00	990.00	1360.00
	04 SOONA	Fhinasing Project	0.00	800.00	500.00	7703.59	990.00	990.00	1360.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	<b>21</b>	<b>Nadaun Area Medium Irrigation Project</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2412.42</b>	<b>618.00</b>	<b>618.00</b>	<b>865.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2412.42</b>	<b>618.00</b>	<b>618.00</b>	<b>865.00</b>
	01 SOONA	Nadaun Area Medium Irrigation Project	0.00	0.00	0.00	2412.42	618.00	618.00	865.00
		<b>MINOR IRRIGATION</b>	<b>82312.00</b>	<b>87383.49</b>	<b>14559.33</b>	<b>100962.00</b>	<b>15087.00</b>	<b>15087.00</b>	<b>13849.00</b>
		<b>GENERAL PLAN</b>	<b>64660.00</b>	<b>63385.93</b>	<b>8450.40</b>	<b>60799.00</b>	<b>9854.00</b>	<b>9854.00</b>	<b>8958.00</b>
<b>13</b>	<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>1100.00</b>	<b>2443.80</b>	<b>350.05</b>	<b>800.00</b>	<b>394.80</b>	<b>394.80</b>	<b>503.00</b>
	<b>80</b>	<b>General</b>	<b>1100.00</b>	<b>2443.80</b>	<b>350.05</b>	<b>800.00</b>	<b>394.80</b>	<b>394.80</b>	<b>503.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>1100.00</b>	<b>2443.80</b>	<b>350.05</b>	<b>800.00</b>	<b>394.80</b>	<b>394.80</b>	<b>503.00</b>
	05 SOON	Expenditure on Establishment of G.T.Z.	1100.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Exp. on Establishment for Hydrology Project	0.00	2443.80	350.05	800.00	394.80	394.80	503.00
<b>13</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>63560.00</b>	<b>60942.13</b>	<b>8100.35</b>	<b>59999.00</b>	<b>9459.20</b>	<b>9459.20</b>	<b>8455.00</b>
	<b>00</b>		<b>63560.00</b>	<b>60942.13</b>	<b>8100.35</b>	<b>59999.00</b>	<b>9459.20</b>	<b>9459.20</b>	<b>8455.00</b>
	<b>101</b>	<b>Surface Water</b>	<b>52860.00</b>	<b>48205.64</b>	<b>6512.16</b>	<b>50255.40</b>	<b>7535.39</b>	<b>7535.39</b>	<b>6539.00</b>
	01 SOON	Lift Irrigation Scheme in Various Districts	1600.00	3864.46	976.75	2523.00	0.00	0.00	0.00
	02 SOON	Diversion Schemes FIS in Various Districts	8800.00	8055.97	99.92	258.00	0.00	0.00	0.00
	03 SOON	LIS in various Districts (NABARD)	6100.00	9837.54	1481.34	12792.04	2258.50	2258.50	2069.00
	04 SOON	Divesion Scheme FIS in various Districts (NABARD)	6300.00	3739.87	347.01	2911.00	514.00	514.00	471.00
	06 SOON	LIS in various Districts (AIBP)	5000.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOONA	LIS in various Districts (AIBP)	0.00	14894.77	2432.66	21232.62	3201.00	3201.00	2672.00

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	07 SOON	Diversion Scheme FIS in various Districts under AIBP	25060.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 SOONA	Diversion Scheme FIS in various Districts under AIBP	0.00	7612.95	974.40	9099.70	1308.00	1308.00	1092.00
	09 SOON	Rain Water Harvesting Structure under NABARD	0.00	200.08	200.08	1439.04	253.89	253.89	235.00
	<b>102</b>	<b>Ground Water</b>	<b>6500.00</b>	<b>11307.21</b>	<b>1095.08</b>	<b>8643.60</b>	<b>1490.61</b>	<b>1490.61</b>	<b>1365.00</b>
	01 SOON	Tubewell Schemes in various Districts	1300.00	1012.57	78.08	201.60	0.00	0.00	0.00
	03 SOON	Tubewell Schmes in various Districts under NABARD	5200.00	10294.64	1017.00	8442.00	1490.61	1490.61	1365.00
	<b>800</b>	<b>Other Expenditure</b>	<b>4200.00</b>	<b>1429.28</b>	<b>493.11</b>	<b>1100.00</b>	<b>433.20</b>	<b>433.20</b>	<b>551.00</b>
	13 SOON	GTZ (EAP)	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	14 SOON	Hydrology Project	4000.00	1429.28	493.11	1100.00	433.20	433.20	551.00
		<b>SCSP</b>	<b>7600.00</b>	<b>15885.98</b>	<b>4839.28</b>	<b>30000.00</b>	<b>4636.00</b>	<b>4636.00</b>	<b>4482.00</b>
<b>32</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>7600.00</b>	<b>15885.98</b>	<b>4839.28</b>	<b>30000.00</b>	<b>4636.00</b>	<b>4636.00</b>	<b>4482.00</b>
	<b>00</b>		<b>7600.00</b>	<b>15885.98</b>	<b>4839.28</b>	<b>30000.00</b>	<b>4636.00</b>	<b>4636.00</b>	<b>4482.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>7600.00</b>	<b>15885.98</b>	<b>4839.28</b>	<b>30000.00</b>	<b>4636.00</b>	<b>4636.00</b>	<b>4482.00</b>
	01 SOON	Tubewell Schemes in Various Districts	1000.00	1000.00	218.36	1000.00	200.00	200.00	385.00
	02 SOON	LIS in various Districts	2000.00	1000.21	476.87	2500.00	400.00	400.00	462.00
	03 SOON	Diversion Schemes FIS in Various Districts	1000.00	1578.20	317.22	4000.00	800.00	800.00	693.00
	04 SOON	LIS in Various Districts under NABARD	2000.00	5089.11	622.21	5500.00	1000.00	1000.00	680.00
	05 SOON	Diversion Schemes FIS in Various Districts under NABARD	400.00	114.77	114.77	3153.00	0.00	0.00	255.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	06 SOONA	LIS Irrigation Schemes in Various Districts under AIBP	400.00	1500.13	1500.13	2486.78	1200.00	1200.00	742.00
	07 SOONA	Diversion Schemes FIS in Various Districts under AIBP	400.00	4513.79	499.95	5760.22	281.00	281.00	494.00
	08 SOON	Tube Well Schemes in Various Districts under NABARD	400.00	1089.77	1089.77	4100.00	483.00	483.00	425.00
	09 SOON	Hydrology Project (EAP)	0.00	0.00	0.00	1500.00	272.00	272.00	346.00
		<b>TSP</b>	<b>9827.00</b>	<b>7523.82</b>	<b>1213.35</b>	<b>10116.00</b>	<b>590.00</b>	<b>590.00</b>	<b>392.00</b>
<b>31</b>	<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>77.00</b>	<b>73.82</b>	<b>2.83</b>	<b>85.00</b>	<b>3.05</b>	<b>3.05</b>	<b>5.00</b>
	<b>80</b>	<b>General</b>	<b>77.00</b>	<b>73.82</b>	<b>2.83</b>	<b>85.00</b>	<b>3.05</b>	<b>3.05</b>	<b>5.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>77.00</b>	<b>73.82</b>	<b>2.83</b>	<b>85.00</b>	<b>3.05</b>	<b>3.05</b>	<b>5.00</b>
	01 SOON	Expenditure on Maintenance & Repair of LIS	0.00	7.56	1.83	15.00	2.05	2.05	5.00
	07 SOON	Establishment	77.00	66.26	1.00	70.00	1.00	1.00	0.00
<b>31</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>9750.00</b>	<b>7450.00</b>	<b>1210.52</b>	<b>10031.00</b>	<b>586.95</b>	<b>586.95</b>	<b>387.00</b>
	<b>00</b>		<b>9750.00</b>	<b>7450.00</b>	<b>1210.52</b>	<b>10031.00</b>	<b>586.95</b>	<b>586.95</b>	<b>387.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>9750.00</b>	<b>7450.00</b>	<b>1210.52</b>	<b>10031.00</b>	<b>586.95</b>	<b>586.95</b>	<b>387.00</b>
	01 SOON	Expenditure on Minor Irrigation Schemes (LIS)	100.00	190.62	10.90	261.00	5.50	5.50	5.50
	02 AOOS	Exp. on Minor Irrigation Scheme (FIS)	0.00	198.06	106.05	270.00	33.95	33.95	30.00
	02 SOON	Expenditure on Minor Irrigation Schemes FIS	9450.00	6514.46	786.94	8600.00	530.00	530.00	323.00
	03 SOON	Expenditure on Minor Irrigation Schemes (Field Channel)	200.00	164.68	44.43	200.00	17.50	17.50	8.50

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	06 SOON	Expenditure on Minor Irrigation under RIDF/AIBP	0.00	252.58	132.60	500.00	0.00	0.00	20.00
	08 SOON	Exp. on Minor Irrigation Scheme AIBP	0.00	129.60	129.60	200.00	0.00	0.00	0.00
		<b>BASP</b>	<b>225.00</b>	<b>587.76</b>	<b>56.30</b>	<b>47.00</b>	<b>7.00</b>	<b>7.00</b>	<b>17.00</b>
<b>15</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>225.00</b>	<b>587.76</b>	<b>56.30</b>	<b>47.00</b>	<b>7.00</b>	<b>7.00</b>	<b>17.00</b>
	<b>00</b>		<b>225.00</b>	<b>587.76</b>	<b>56.30</b>	<b>47.00</b>	<b>7.00</b>	<b>7.00</b>	<b>17.00</b>
	<b>101</b>	<b>Surface Water</b>	<b>130.00</b>	<b>587.76</b>	<b>56.30</b>	<b>47.00</b>	<b>7.00</b>	<b>7.00</b>	<b>17.00</b>
	01 SOOB	LIS in Various Districts	60.00	587.76	56.30	47.00	7.00	7.00	17.00
	02 SOOB	Div. of Schemes FIS in Various District	70.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>95.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOOB	C/O Field Channel	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Imp. /Ext. of Existing Scheme	15.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>COMMAND AREA DEVELOPMENT</b>	<b>2275.00</b>	<b>1309.17</b>	<b>1000.00</b>	<b>6128.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>2000.00</b>
		<b>GENERAL PLAN</b>	<b>2275.00</b>	<b>1309.17</b>	<b>1000.00</b>	<b>4628.00</b>	<b>750.00</b>	<b>750.00</b>	<b>1506.00</b>
<b>13</b>	<b>2705</b>	<b>COMMAND AREA DEVELOPMENT</b>	<b>92.00</b>	<b>2.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>92.00</b>	<b>2.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>313</b>	<b>Command Area Development under Minor Irrigation</b>	<b>92.00</b>	<b>2.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 S50N	Minor Irrigation Scheme under Command Area Development	92.00	2.90	0.00	0.00	0.00	0.00	0.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
13	4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT	2183.00	1306.27	1000.00	4628.00	750.00	750.00	1506.00
	00		2183.00	1306.27	1000.00	4628.00	750.00	750.00	1506.00
	313	Command Area Dev. Project under Minor Irrigation	2183.00	1306.27	1000.00	4628.00	750.00	750.00	1506.00
	01 S50N	Command Area Development Project under Minor Irrigation	2183.00	1306.27	1000.00	4628.00	750.00	750.00	1506.00
		<i>SCSP</i>	0.00	0.00	0.00	1500.00	250.00	250.00	494.00
32	4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT	0.00	0.00	0.00	1500.00	250.00	250.00	494.00
	00		0.00	0.00	0.00	1500.00	250.00	250.00	494.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	1500.00	250.00	250.00	494.00
	01 S50N	Command Area Development Project	0.00	0.00	0.00	1500.00	250.00	250.00	494.00
		FLOOD CONTROL	9875.00	38586.49	4691.09	40920.00	4750.00	4750.00	5165.00
		<i>GENERAL PLAN</i>	7943.00	28865.48	1609.99	20620.00	3342.00	3342.00	3720.00
13	2711	FLOOD CONTROL	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	01	Flood Control	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Preventive Maintenance of Swan Project	200.00	0.00	0.00	0.00	0.00	0.00	0.00
13	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	7743.00	28865.48	1609.99	20620.00	3342.00	3342.00	3720.00
	01	Flood Control	7743.00	28865.48	1609.99	20620.00	3342.00	3342.00	3720.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>800</b>	<b>Other Expenditure</b>	<b>7743.00</b>	<b>28865.48</b>	<b>1609.99</b>	<b>20620.00</b>	<b>3342.00</b>	<b>3342.00</b>	<b>3720.00</b>
	01 SOON	Exp. on Flood Control Scheme	0.00	5771.84	149.78	1630.78	0.00	0.00	0.00
	05 SOON	Exp. on flood control works under RIDF/NABARD	200.00	4644.69	0.00	3314.00	331.00	331.00	0.00
	06 SOON	Channelisation of Swan River under AIBP	5643.00	18448.95	1460.21	0.00	0.00	0.00	0.00
	08 SOON	Channelisation of Bata River under AIBP	1900.00	0.00	0.00	0.00	0.00	0.00	0.00
	09 SOONA	Channelisation of Seer Khad from Jahu Khad to Bom under FMP	0.00	0.00	0.00	1217.00	903.15	903.15	841.00
	10 SOONA	Channelisation of Seer Khad from Barshawad to Jahu in Mandi and Hamirpur District Under FMP	0.00	0.00	0.00	3248.00	75.28	75.28	76.00
	11 SOONA	Channelisation of Suker Bata under FMP	0.00	0.00	0.00	748.00	526.96	526.96	555.00
	12 SOONA	Channelisation of Swan Down Streem to Punjab Boundry Phase-III under FMP	0.00	0.00	0.00	2539.00	752.80	752.80	903.00
	13 SOONA	Channelisation swan from Daulatpur to Gagret Bridge and its tributories (IV) under FMP	0.00	0.00	0.00	3823.22	715.16	715.16	243.00
	14 SOONA	Channelisation swan of Lunkhari Khad in district Una under FMP	0.00	0.00	0.00	300.00	15.06	15.06	199.00
	15 SOONA	Flood Protection work Chounchh Khad in Teh. Indora under FMP	0.00	0.00	0.00	3800.00	22.59	22.59	903.00
		<b>SCSP</b>	<b>500.00</b>	<b>7723.61</b>	<b>2789.31</b>	<b>17000.00</b>	<b>1263.00</b>	<b>1263.00</b>	<b>1387.00</b>
<b>32</b>	<b>4711</b>	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>500.00</b>	<b>7723.61</b>	<b>2789.31</b>	<b>17000.00</b>	<b>1263.00</b>	<b>1263.00</b>	<b>1387.00</b>
	<b>01</b>	<b>Flood Control</b>	<b>500.00</b>	<b>7723.61</b>	<b>2789.31</b>	<b>17000.00</b>	<b>1263.00</b>	<b>1263.00</b>	<b>1387.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>7723.61</b>	<b>2789.31</b>	<b>17000.00</b>	<b>1263.00</b>	<b>1263.00</b>	<b>1387.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Flood Control Works	500.00	4687.33	789.22	1000.00	150.00	150.00	165.00
	02 SOON	Channelisation of Swan River Flood Protection Work under AIBP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Channelisation of Bata River under (NABARD)	0.00	7.56	0.00	0.00	0.00	0.00	0.00
	04 SOON	RIDF	0.00	129.10	0.00	0.00	0.00	0.00	0.00
	05 SOON	Flood Control works under NABARD.	0.00	2899.62	2000.09	1500.00	124.00	124.00	0.00
	06 SOON	Flood Control work under NABARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOONA	Channelisation of Seer Khad from Jahu Khad to Bamsan (FMP)	0.00	0.00	0.00	1100.00	296.85	296.85	276.00
	07 SOONA	Channelisation of Seer Khad from Barshawad to Jahu in Mandi & Hamirpur Districts (FMP)	0.00	0.00	0.00	2998.00	24.72	24.72	24.00
	08 SOONA	Channelisation of Sunker Bata Flood Management Programme (FMP)	0.00	0.00	0.00	689.00	173.04	173.04	182.00
	09 SOONA	Channelisation of Swan Down Stream to Punjab Boundary Phase -III (FMP)	0.00	0.00	0.00	2344.00	247.20	247.20	297.00
	10 SOONA	Channelisation of Swan from Daultpur to Gagret Bridge and its Tributories (IV) (FMP)	0.00	0.00	0.00	3600.00	234.84	234.84	80.00
	11 SOONA	Channelisation of Likri Khad in Una District (FMP)	0.00	0.00	0.00	136.00	4.94	4.94	66.00
	12 SOONA	FPW Chounchh Khad in Tehsil Indora (FMP)	0.00	0.00	0.00	3633.00	7.41	7.41	297.00
		<b>TSP</b>	<b>1432.00</b>	<b>1997.40</b>	<b>291.79</b>	<b>3300.00</b>	<b>145.00</b>	<b>145.00</b>	<b>58.00</b>
<b>31</b>	<b>4711</b>	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>1432.00</b>	<b>1997.40</b>	<b>291.79</b>	<b>3300.00</b>	<b>145.00</b>	<b>145.00</b>	<b>58.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>01</b>	<b>Flood Control</b>	<b>1432.00</b>	<b>1997.40</b>	<b>291.79</b>	<b>3300.00</b>	<b>145.00</b>	<b>145.00</b>	<b>58.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1432.00</b>	<b>1997.40</b>	<b>291.79</b>	<b>3300.00</b>	<b>145.00</b>	<b>145.00</b>	<b>58.00</b>
	01 SOON	Expenditure on Flood Control Projects	1432.00	1997.40	291.79	3300.00	100.00	100.00	58.00
	02 SOON	RIDF	0.00	0.00	0.00	0.00	45.00	45.00	0.00
		<b>ENERGY</b>	<b>112214.00</b>	<b>152411.61</b>	<b>55957.84</b>	<b>280559.00</b>	<b>58192.00</b>	<b>58192.00</b>	<b>62,468.00</b>
		<b>POWER</b>	<b>109536.00</b>	<b>150196.80</b>	<b>55402.84</b>	<b>278459.00</b>	<b>57892.00</b>	<b>57892.00</b>	<b>62261.00</b>
		<b>GENERAL PLAN</b>	<b>108578.00</b>	<b>101409.88</b>	<b>35800.92</b>	<b>211977.00</b>	<b>34356.00</b>	<b>34356.00</b>	<b>36797.00</b>
<b>23</b>	<b>2801</b>	<b>POWER</b>	<b>0.00</b>	<b>8162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Hydel Generation</b>	<b>0.00</b>	<b>8162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>190</b>	<b>Investment</b>	<b>0.00</b>	<b>8162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOON	Investment in Power Projects	0.00	8162.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>4801</b>	<b>POWER</b>	<b>75116.00</b>	<b>51460.88</b>	<b>11854.92</b>	<b>76858.00</b>	<b>11821.00</b>	<b>11821.00</b>	<b>17020.00</b>
	<b>01</b>	<b>Hydel Generation</b>	<b>43462.00</b>	<b>51460.88</b>	<b>11854.92</b>	<b>76858.00</b>	<b>11821.00</b>	<b>11821.00</b>	<b>17020.00</b>
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>	<b>43462.00</b>	<b>51460.88</b>	<b>11854.92</b>	<b>76858.00</b>	<b>11821.00</b>	<b>11821.00</b>	<b>17020.00</b>
	05 SOON	Equity participation in Power Project	43462.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOON	Equity Contribution to H.P. Power Corporation	0.00	47395.00	10050.00	58846.00	10107.00	10107.00	10413.00
	07 SOON	Equity Contribution to H.P. Transmission & Distribution Ltd.	0.00	4065.88	1804.92	13041.00	1714.00	1714.00	1636.00
	09 SOON	Investment in HPSEB Ltd.	0.00	0.00	0.00	4971.00	0.00	0.00	4971.00
	<b>80</b>	<b>General</b>	<b>31654.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>101</b>	<b>Assistance to Electricity Board</b>	<b>31654.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOON	Special Central Assistance under APDRP (Plan)/ Equity to T&D Corp.	31654.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>6801</b>	<b>POWER</b>	<b>33462.00</b>	<b>41787.00</b>	<b>23946.00</b>	<b>135119.00</b>	<b>22535.00</b>	<b>22535.00</b>	<b>19777.00</b>
	<b>00</b>		<b>33462.00</b>	<b>41787.00</b>	<b>23946.00</b>	<b>135119.00</b>	<b>22535.00</b>	<b>22535.00</b>	<b>19777.00</b>
	<b>190</b>	<b>Loan to Private Sector &amp; Other Undertakings</b>	<b>33462.00</b>	<b>41787.00</b>	<b>23946.00</b>	<b>135119.00</b>	<b>22535.00</b>	<b>22535.00</b>	<b>19777.00</b>
	01 SOON	Loan to H.P. Power Corporation	33462.00	41787.00	23946.00	107409.00	16570.00	16570.00	16262.00
	02 SOON	Loan to Transimission Distribution Corporation (T&D)	0.00	0.00	0.00	27710.00	5965.00	5965.00	3515.00
		<b>SCSP</b>	<b>500.00</b>	<b>42799.14</b>	<b>13784.14</b>	<b>47202.00</b>	<b>14157.00</b>	<b>14157.00</b>	<b>15344.00</b>
<b>32</b>	<b>2801</b>	<b>POWER</b>	<b>0.00</b>	<b>1987.00</b>	<b>212.00</b>	<b>5354.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1854.00</b>
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>1987.00</b>	<b>212.00</b>	<b>5354.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1854.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>1987.00</b>	<b>212.00</b>	<b>5354.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1854.00</b>
	01 SOON	Assistance to Electricity Board	0.00	1062.00	0.00	1854.00	0.00	0.00	1854.00
	02 SOON	Rural Electrification/Rajeev Gandhi Vidyut/13th Finance Commission.	0.00	925.00	212.00	3500.00	0.00	0.00	0.00
<b>32</b>	<b>4801</b>	<b>CAPITAL OUTLAY ON POWER</b>	<b>500.00</b>	<b>25795.00</b>	<b>4375.00</b>	<b>21562.00</b>	<b>5752.00</b>	<b>5752.00</b>	<b>5667.00</b>
	<b>00</b>		<b>0.00</b>	<b>25795.00</b>	<b>4375.00</b>	<b>21562.00</b>	<b>5752.00</b>	<b>5752.00</b>	<b>5667.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>25795.00</b>	<b>4375.00</b>	<b>21562.00</b>	<b>5752.00</b>	<b>5752.00</b>	<b>5667.00</b>
	01 SOON	Equity Contribution to HPPCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Equity Contribution to HP Transmission Corporation Ltd.	0.00	4875.00	775.00	3528.00	1236.00	1236.00	960.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	Equity Contribution to HP Power Corporation Ltd.	0.00	20920.00	3600.00	18034.00	4516.00	4516.00	4707.00
	<b>80</b>	<b>General</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Assistance to Electricity Board	500.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>32</b>	<b>6801</b>	<b>POWER</b>	<b>0.00</b>	<b>15017.14</b>	<b>9197.14</b>	<b>20286.00</b>	<b>8405.00</b>	<b>8405.00</b>	<b>7823.00</b>
	<b>00</b>		<b>0.00</b>	<b>15017.14</b>	<b>9197.14</b>	<b>20286.00</b>	<b>8405.00</b>	<b>8405.00</b>	<b>7823.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>15017.14</b>	<b>9197.14</b>	<b>20286.00</b>	<b>8405.00</b>	<b>8405.00</b>	<b>7823.00</b>
	02 SOON	Loan to HP Power Corporation	0.00	9197.14	9197.14	16286.00	6180.00	6180.00	6418.00
	03 SOON	Loan to H.P. Transmission & Distribution Corporation	0.00	5820.00	0.00	4000.00	2225.00	2225.00	1405.00
		<b>TSP</b>	<b>458.00</b>	<b>5987.78</b>	<b>5817.78</b>	<b>19280.00</b>	<b>9379.00</b>	<b>9379.00</b>	<b>10120.00</b>
<b>31</b>	<b>4801</b>	<b>POWER</b>	<b>458.00</b>	<b>3445.00</b>	<b>3350.00</b>	<b>12475.00</b>	<b>4819.00</b>	<b>4819.00</b>	<b>4720.00</b>
	<b>01</b>	<b>Hydel Generation</b>	<b>0.00</b>	<b>1470.00</b>	<b>1375.00</b>	<b>10600.00</b>	<b>4194.00</b>	<b>4194.00</b>	<b>4095.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1470.00</b>	<b>1375.00</b>	<b>10600.00</b>	<b>4194.00</b>	<b>4194.00</b>	<b>4095.00</b>
	02 SOON	Equity Contribution to Transmission & Distribution Corporation (T&D)	0.00	0.00	0.00	2000.00	1550.00	1550.00	540.00
	06 SOON	Equity Contribution to Power Corporation	0.00	1400.00	1375.00	7925.00	2644.00	2644.00	2880.00
	07 SOON	Equity to HPSEB Ltd.	0.00	70.00	0.00	675.00	0.00	0.00	675.00
	<b>80</b>	<b>General</b>	<b>458.00</b>	<b>1975.00</b>	<b>1975.00</b>	<b>1875.00</b>	<b>625.00</b>	<b>625.00</b>	<b>625.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>458.00</b>	<b>1975.00</b>	<b>1975.00</b>	<b>1875.00</b>	<b>625.00</b>	<b>625.00</b>	<b>625.00</b>
	01 SOON	GIA to HPSEB for Border Blocks under 13th Finance Commission Award	0.00	625.00	625.00	1875.00	625.00	625.00	625.00
	02 SOON	Equity to HPPCL / Rural Electrification	458.00	1350.00	1350.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	6801	POWER	0.00	2542.78	2467.78	6805.00	4560.00	4560.00	5400.00
	00		0.00	2542.78	2467.78	6805.00	4560.00	4560.00	5400.00
	796	Tribal Area Sub Plan	0.00	2542.78	2467.78	6805.00	4560.00	4560.00	5400.00
	10 SOON	Loan for H.P. Power Corporation Projects	0.00	2542.78	2467.78	5300.00	3250.00	3250.00	4320.00
	11 SOON	Loan for H.P. Transmission & Distribution Corporation	0.00	0.00	0.00	1505.00	1310.00	1310.00	1080.00
		HIMURJA/IREP	2678.00	2214.81	555.00	2100.00	300.00	300.00	207.00
		<b>GENERAL PLAN</b>	535.00	0.00	0.00	0.00	0.00	0.00	0.00
23	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	535.00	0.00	0.00	0.00	0.00	0.00	0.00
	04	Integrated Rural Energy Programme	535.00	0.00	0.00	0.00	0.00	0.00	0.00
	105	Project Implementation	535.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	GIA to Implementing Agency	535.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	750.00	1241.81	300.00	2000.00	250.00	250.00	150.00
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	750.00	1241.81	300.00	2000.00	250.00	250.00	150.00
	04	Integrated Rural Energy Programme	750.00	1241.81	300.00	2000.00	250.00	250.00	150.00
	789	Scheduled Caste Sub Plan	750.00	1241.81	300.00	2000.00	250.00	250.00	150.00
	03 SOON	NRSE/ IREP	750.00	1241.81	300.00	2000.00	250.00	250.00	150.00
		<b>TSP</b>	1393.00	973.00	255.00	100.00	50.00	50.00	57.00
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	0.00	201.00	0.00	90.00	0.00	0.00	52.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>04</b>	<b>Integrated Rural Energy Programme</b>	<b>0.00</b>	<b>201.00</b>	<b>0.00</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>201.00</b>	<b>0.00</b>	<b>90.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52.00</b>
	01 SOON	Exp. on Rural Integrated Energy Programme	0.00	201.00	0.00	90.00	0.00	0.00	52.00
<b>31</b>	<b>2810</b>	<b>ENERGY</b>	<b>1393.00</b>	<b>772.00</b>	<b>255.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>5.00</b>
	<b>60</b>	<b>Others</b>	<b>1393.00</b>	<b>772.00</b>	<b>255.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>5.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1393.00</b>	<b>772.00</b>	<b>255.00</b>	<b>10.00</b>	<b>50.00</b>	<b>50.00</b>	<b>5.00</b>
	01 SOON	Non-Conventional Sources of Energy	1393.00	772.00	255.00	10.00	50.00	50.00	5.00
		<b>INDUSTRY &amp; MINERALS</b>	<b>17768.00</b>	<b>12211.47</b>	<b>2821.36</b>	<b>22442.00</b>	<b>3697.00</b>	<b>3697.00</b>	<b>4,881.00</b>
		<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>17345.00</b>	<b>11544.66</b>	<b>2702.96</b>	<b>20549.00</b>	<b>3391.00</b>	<b>3391.00</b>	<b>3528.00</b>
		<b>GENERAL PLAN</b>	<b>15824.00</b>	<b>9911.26</b>	<b>2220.82</b>	<b>18584.00</b>	<b>3012.00</b>	<b>3012.00</b>	<b>3067.00</b>
<b>18</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>883.00</b>	<b>2100.11</b>	<b>831.56</b>	<b>8514.00</b>	<b>1446.00</b>	<b>1446.00</b>	<b>1438.01</b>
	<b>00</b>		<b>883.00</b>	<b>2100.11</b>	<b>831.56</b>	<b>8514.00</b>	<b>1446.00</b>	<b>1446.00</b>	<b>1438.01</b>
	<b>101</b>	<b>Industrial Estates</b>	<b>25.00</b>	<b>1095.00</b>	<b>555.00</b>	<b>6026.00</b>	<b>1038.00</b>	<b>1038.00</b>	<b>1030.00</b>
	02 SOON	Exp. on the Development of Industrial Estates	25.00	55.00	15.00	100.00	18.00	18.00	10.00
	05 SOON	Baddi -Barotiwala - Nalagarh Development Authority	0.00	1040.00	540.00	5926.00	1020.00	1020.00	1020.00
	<b>102</b>	<b>Small Scale Industries</b>	<b>405.00</b>	<b>460.82</b>	<b>116.48</b>	<b>1330.00</b>	<b>181.00</b>	<b>181.00</b>	<b>224.00</b>
	10 SOON	Industrial Promotion & Training	55.00	56.70	14.00	90.00	15.00	15.00	17.00
	13 SOON	District Industries Centres	350.00	403.87	102.48	680.00	116.00	116.00	125.00
	20 S10N	Cluster Development Scheme	0.00	0.25	0.00	10.00	2.00	2.00	2.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	22 S10N	National Mission for Food Processing Industry	0.00	0.00	0.00	550.00	48.00	48.00	80.00
	<b>103</b>	<b>Handloom Industries</b>	<b>178.00</b>	<b>312.07</b>	<b>110.33</b>	<b>308.00</b>	<b>171.00</b>	<b>171.00</b>	<b>4.01</b>
	02 SOON	Apparel and Textile Desgin Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.01
	05 S20N	Workshed-cum- Housing for Handloom Weavers	20.00	0.81	0.00	0.00	0.00	0.00	0.00
	17 S50N	Deen Dayal Hathkarga Protsahan Yojana	140.00	65.30	0.00	0.00	0.00	0.00	0.00
	19 SOON	Himachali Utpad Scheme	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	20 S18N	Health Package Scheme to Weavers	8.00	11.90	3.99	10.00	3.00	3.00	2.00
	21 SOON	Scheme for State Award to Crafts Persons and Weavers	5.00	2.00	0.00	0.00	0.00	0.00	0.00
	22 S20N	Integrated Handloom Development Scheme	0.00	232.06	106.34	200.00	70.00	70.00	2.00
	23 S10N	Revival, Reform & Restructuring of Handloom Sector	0.00	0.00	0.00	98.00	98.00	98.00	0.00
	<b>107</b>	<b>Sericulture Industries</b>	<b>275.00</b>	<b>232.22</b>	<b>49.75</b>	<b>850.00</b>	<b>56.00</b>	<b>56.00</b>	<b>180.00</b>
	01 SOON	Development of Sericulture Industries	275.00	232.22	49.75	150.00	56.00	56.00	30.00
	01 SOONA	Development of Sericulture Industry under RKVY (ACA)	0.00	0.00	0.00	700.00	0.00	0.00	150.00
<b>18</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>14941.00</b>	<b>7811.15</b>	<b>1389.26</b>	<b>10070.00</b>	<b>1566.00</b>	<b>1566.00</b>	<b>1628.99</b>
	<b>00</b>		<b>14941.00</b>	<b>7811.15</b>	<b>1389.26</b>	<b>10070.00</b>	<b>1566.00</b>	<b>1566.00</b>	<b>1628.99</b>
	<b>102</b>	<b>Small Scale Industries</b>	<b>14941.00</b>	<b>364.06</b>	<b>24.30</b>	<b>470.00</b>	<b>151.00</b>	<b>151.00</b>	<b>154.00</b>
	02 SOON	District Industries Centre Buildings	280.00	239.22	24.30	470.00	151.00	151.00	154.00
	04 SOON	Expenditure on Development of Industrial Estate	14661.00	124.84	0.00	0.00	0.00	0.00	0.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>107</b>	<b>Sericulture Industries</b>	<b>0.00</b>	<b>45.00</b>	<b>15.00</b>	<b>100.00</b>	<b>15.00</b>	<b>15.00</b>	<b>20.00</b>
	01 SOON	Development of Sericulture Industries	0.00	45.00	15.00	100.00	15.00	15.00	20.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>7402.09</b>	<b>1349.96</b>	<b>9500.00</b>	<b>1400.00</b>	<b>1400.00</b>	<b>1454.99</b>
	01 SOON	Exp. on Development of Industrial Areas and Estates	0.00	7402.09	1349.96	9500.00	1400.00	1400.00	1454.99
	02 SOON	Infrastructure Development Baddi Barotiwala by BBND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>500.00</b>	<b>428.06</b>	<b>99.78</b>	<b>650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>
<b>32</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>500.00</b>	<b>428.06</b>	<b>99.78</b>	<b>650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>
	<b>00</b>		<b>500.00</b>	<b>428.06</b>	<b>99.78</b>	<b>650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>428.06</b>	<b>99.78</b>	<b>650.00</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>
	03 SOON	Industrial Promotion and Training	0.00	24.50	5.50	27.00	5.50	5.50	5.99
	04 SOON	District Industries Centres	160.00	171.76	37.89	200.00	38.50	38.50	42.00
	05 SOON	Subsidy to SSI Unit.	0.00	0.00	0.00	0.00	0.00	0.00	27.00
	06 S20N	Development of Handloom Weavers	20.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 S50N	Deen Dayal Hathkargha Protsahan Yojana	105.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Himachali Utpaad Scheme Yojana	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 S10N	Food Processing Industry	0.00	0.00	0.00	0.00	0.00	0.00	5.00
	10 SOON	Development of Sericulture	30.00	108.18	27.39	150.00	27.00	27.00	18.00
	10 SOONA	Sericulture Industry (RKVY)	0.00	0.00	0.00	0.00	0.00	0.00	50.00
	13 SOON	Scheme for State Award to Craft Persons and Weavers	165.00	0.50	0.00	0.00	0.00	0.00	0.00
	14 S20N	Health Insurance to Weavers	15.00	27.96	3.00	16.00	3.00	3.00	2.00
	15 S20N	Integrated Handloom Schemes	0.00	95.16	26.00	257.00	26.00	26.00	0.01

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>TSP</b>	<b>796.00</b>	<b>1073.13</b>	<b>380.45</b>	<b>1200.00</b>	<b>262.00</b>	<b>262.00</b>	<b>291.00</b>
<b>31</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>796.00</b>	<b>1069.33</b>	<b>376.65</b>	<b>1180.00</b>	<b>259.00</b>	<b>259.00</b>	<b>288.18</b>
	<b>00</b>		<b>796.00</b>	<b>1069.33</b>	<b>376.65</b>	<b>1180.00</b>	<b>259.00</b>	<b>259.00</b>	<b>288.18</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>796.00</b>	<b>1069.33</b>	<b>376.65</b>	<b>1180.00</b>	<b>259.00</b>	<b>259.00</b>	<b>288.18</b>
	01 SOON	Expenditure on Industrial Schemes	165.00	63.41	9.30	135.00	10.60	10.60	9.90
	02 SOON	Expenditure on District Industrial Centres	70.00	49.23	8.74	60.00	8.20	8.20	8.32
	03 AOOS	GIA to RIP/ RAP	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	03 SOON	Expenditure on RIP & RAP Programme	230.00	149.23	29.59	184.00	31.02	31.02	32.70
	04 S20N	GIA to Development of Handloom Industries	95.00	6.41	0.00	5.00	0.00	0.00	1.00
	05 AOOS	Expenditure on GIA/ Contribution/ Subsidies (S.C.A.)	100.00	174.41	0.00	0.00	0.00	0.00	0.00
	06 S50N	Deen Dayal Hathkarga Protsahan Yojana	136.00	1.00	0.00	0.00	0.00	0.00	0.00
	08 S20N	Integrated Handloom Development Scheme	0.00	21.40	3.00	35.00	3.00	3.00	3.00
	09 S20N	Health Insurance	0.00	7.90	2.00	15.00	2.00	2.00	2.00
	16 AOOS	Exp. on Khadi & Village Industries under SCA	0.00	24.91	6.25	50.00	34.00	34.00	34.00
	17 AOOS	Exp. on Handicraft & Handloom Development Corporation	0.00	569.43	315.77	680.00	168.60	168.60	195.68
	18 S10N	Revival, Reform & Restructuring of Handloom Sector	0.00	0.00	0.00	16.00	1.58	1.58	1.58
<b>31</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.00</b>	<b>3.80</b>	<b>3.80</b>	<b>20.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.82</b>
	<b>00</b>		<b>0.00</b>	<b>3.80</b>	<b>3.80</b>	<b>20.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.82</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>3.80</b>	<b>3.80</b>	<b>20.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.82</b>

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	05 SOON	C/O Industrial Buildings / Estate	0.00	3.80	3.80	20.00	3.00	3.00	2.82
		<b>BASP</b>	<b>225.00</b>	<b>132.21</b>	<b>1.91</b>	<b>115.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>
<b>15</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>102</b>	<b>Small Scale Industries</b>	<b>210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 SOOB	Subsidies to SSIs	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOOB	Industrial Promotion & Training	70.00	0.00	0.00	0.00	0.00	0.00	0.00
	13 SOOB	District Industries Centre	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Sericulture Industries</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Sericulture Industries	15.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.00</b>	<b>132.21</b>	<b>1.91</b>	<b>115.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>
	<b>00</b>		<b>0.00</b>	<b>132.21</b>	<b>1.91</b>	<b>115.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>
	<b>102</b>	<b>Small Scale Industries</b>	<b>0.00</b>	<b>132.21</b>	<b>1.91</b>	<b>115.00</b>	<b>17.00</b>	<b>17.00</b>	<b>20.00</b>
	09 SOOB	Village & Small Industry	0.00	132.21	1.91	115.00	17.00	17.00	20.00
		<b>LARGE &amp; MEDIUM INDUSTRIES</b>	<b>395.00</b>	<b>638.99</b>	<b>111.96</b>	<b>1856.00</b>	<b>300.00</b>	<b>300.00</b>	<b>1347.00</b>
		<b>GENERAL PLAN</b>	<b>390.00</b>	<b>632.30</b>	<b>110.81</b>	<b>1845.00</b>	<b>299.00</b>	<b>299.00</b>	<b>976.00</b>
<b>18</b>	<b>2852</b>	<b>INDUSTRIES</b>	<b>350.00</b>	<b>590.31</b>	<b>100.81</b>	<b>1775.00</b>	<b>289.00</b>	<b>289.00</b>	<b>966.00</b>
	<b>80</b>	<b>General</b>	<b>350.00</b>	<b>590.31</b>	<b>100.81</b>	<b>1775.00</b>	<b>289.00</b>	<b>289.00</b>	<b>966.00</b>
	<b>102</b>	<b>Industrial Productivity</b>	<b>100.00</b>	<b>259.19</b>	<b>26.00</b>	<b>1390.00</b>	<b>214.00</b>	<b>214.00</b>	<b>886.00</b>
	01 SOON	Development of Industrial Area & Promotion Schemes	100.00	259.19	26.00	390.00	214.00	214.00	256.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	02 SOON	Creation of State of Art Industries area	0.00	0.00	0.00	1000.00	0.00	0.00	630.00
	<b>800</b>	<b>Other Expenditure</b>	<b>250.00</b>	<b>331.12</b>	<b>74.81</b>	<b>385.00</b>	<b>75.00</b>	<b>75.00</b>	<b>80.00</b>
	01 SOON	Art & Product Exhibition	250.00	331.12	74.81	385.00	75.00	75.00	80.00
<b>18</b>	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>40.00</b>	<b>41.99</b>	<b>10.00</b>	<b>70.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>60</b>	<b>Other Buildings</b>	<b>40.00</b>	<b>41.99</b>	<b>10.00</b>	<b>70.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>051</b>	<b>Construction</b>	<b>40.00</b>	<b>41.99</b>	<b>10.00</b>	<b>70.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	01 SOON	Industries	40.00	41.99	10.00	70.00	10.00	10.00	10.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
<b>32</b>	<b>2852</b>	<b>INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>370.00</b>
	01 SOON	Creation of State of Art Industries area	0.00	0.00	0.00	0.00	0.00	0.00	370.00
		<b>TSP</b>	<b>5.00</b>	<b>6.69</b>	<b>1.15</b>	<b>11.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>31</b>	<b>2852</b>	<b>INDUSTRIES</b>	<b>5.00</b>	<b>6.69</b>	<b>1.15</b>	<b>11.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>80</b>	<b>General</b>	<b>5.00</b>	<b>6.69</b>	<b>1.15</b>	<b>11.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>5.00</b>	<b>6.69</b>	<b>1.15</b>	<b>11.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	01 SOON	Expenditure on Industrial Schemes	5.00	6.69	1.15	11.00	1.00	1.00	1.00
		<b>MINERAL DEVELOPMENT</b>	<b>28.00</b>	<b>27.82</b>	<b>6.44</b>	<b>37.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
		<b>GENERAL PLAN</b>	<b>7.00</b>	<b>8.82</b>	<b>2.44</b>	<b>12.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
18	2853	NON FERROUS MINING & METALURGICAL INDUSTRIES	7.00	8.82	2.44	12.00	2.00	2.00	2.00
	02	Regulation & Development of Mines	7.00	8.82	2.44	12.00	2.00	2.00	2.00
	102	Mineral Exploration	7.00	8.82	2.44	12.00	2.00	2.00	2.00
	01 SOON	Mineral Exploration Staff & Other Activities	7.00	8.82	2.44	12.00	2.00	2.00	2.00
		<b>TSP</b>	<b>21.00</b>	<b>19.00</b>	<b>4.00</b>	<b>25.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
31	2853	NON FERROUS MINING & METALURGICAL INDUSTRIES	21.00	19.00	4.00	25.00	4.00	4.00	4.00
	02	Regulation & Development of Mines	21.00	19.00	4.00	25.00	4.00	4.00	4.00
	796	Tribal Area Sub Plan	21.00	19.00	4.00	25.00	4.00	4.00	4.00
	01 SOON	Expenditure on Mineral Development	21.00	19.00	4.00	25.00	4.00	4.00	4.00
		<b>TRANSPORT</b>	<b>214228.00</b>	<b>271571.57</b>	<b>71305.32</b>	<b>470987.00</b>	<b>77476.00</b>	<b>77476.00</b>	<b>86,514.00</b>
		<b>CIVIL AVIATION</b>	<b>451.00</b>	<b>1624.48</b>	<b>418.86</b>	<b>606.00</b>	<b>51.00</b>	<b>51.00</b>	<b>103.00</b>
		<b>GENERAL PLAN</b>	<b>36.00</b>	<b>1100.56</b>	<b>298.86</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
26	3053	CIVIL AVIATION	18.00	167.35	0.00	0.00	0.00	0.00	0.00
	80	General	18.00	167.35	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	18.00	167.35	0.00	0.00	0.00	0.00	0.00
	03 SOON	Development of Aerospports	18.00	167.35	0.00	0.00	0.00	0.00	0.00
26	5053	CAPITAL OUTLAY ON CIVIL AVIATION	18.00	933.21	298.86	6.00	1.00	1.00	0.00
	02	Air Ports	18.00	933.21	298.86	6.00	1.00	1.00	0.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	<b>102</b>	<b>Aerodromes</b>	<b>18.00</b>	<b>933.21</b>	<b>298.86</b>	<b>6.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	01 SOON	Construction of Halipads and Airstrips	18.00	933.21	298.86	6.00	1.00	1.00	0.00
		<b>TSP</b>	<b>415.00</b>	<b>523.92</b>	<b>120.00</b>	<b>600.00</b>	<b>50.00</b>	<b>50.00</b>	<b>103.00</b>
<b>31</b>	<b>5053</b>	<b>CAPITAL OUTLAY ON CIVIL AVIATION</b>	<b>415.00</b>	<b>523.92</b>	<b>120.00</b>	<b>600.00</b>	<b>50.00</b>	<b>50.00</b>	<b>103.00</b>
	<b>80</b>	<b>General</b>	<b>415.00</b>	<b>523.92</b>	<b>120.00</b>	<b>600.00</b>	<b>50.00</b>	<b>50.00</b>	<b>103.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>415.00</b>	<b>523.92</b>	<b>120.00</b>	<b>600.00</b>	<b>50.00</b>	<b>50.00</b>	<b>103.00</b>
	02 SOON	Exp. on C/O Helipads	415.00	523.92	120.00	550.00	50.00	50.00	54.00
	03 S25N	State Share for Civil Aviation	0.00	0.00	0.00	50.00	0.00	0.00	49.00
		<b>PUBLIC WORKS/ROAD &amp; BRIDGES</b>	<b>193725.00</b>	<b>250318.66</b>	<b>68295.18</b>	<b>455896.00</b>	<b>74920.00</b>	<b>74920.00</b>	<b>81260.00</b>
		<b>GENERAL PLAN</b>	<b>126594.00</b>	<b>159090.74</b>	<b>45279.84</b>	<b>313991.00</b>	<b>50890.00</b>	<b>50890.00</b>	<b>53500.00</b>
<b>10</b>	<b>3054</b>	<b>ROADS &amp; BRIDGES</b>	<b>8411.00</b>	<b>24532.48</b>	<b>8948.01</b>	<b>25890.00</b>	<b>3240.00</b>	<b>3240.00</b>	<b>3800.00</b>
	<b>03</b>	<b>State Highways</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3630.00</b>
	<b>103</b>	<b>Maintainance and Repair</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3630.00</b>
	02 SOON	Other Maintenance Expenditure (Roads Works)	0.00	0.00	0.00	18700.00	0.00	0.00	2720.00
	04 SOON	Other maintainance Exp.	0.00	0.00	0.00	900.00	0.00	0.00	110.00
	05 SOON	Other maintainance Exp.- Roads	0.00	0.00	0.00	950.00	0.00	0.00	100.00
	06 SOON	Bridges	0.00	0.00	0.00	4500.00	0.00	0.00	700.00
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>2624.00</b>	<b>764.12</b>	<b>104.25</b>	<b>840.00</b>	<b>90.00</b>	<b>90.00</b>	<b>170.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>2624.00</b>	<b>764.12</b>	<b>104.25</b>	<b>840.00</b>	<b>90.00</b>	<b>90.00</b>	<b>170.00</b>
	04 SOON	Rural Roads	2624.00	764.12	104.25	840.00	90.00	90.00	170.00

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>80</b>	<b>General</b>	<b>5787.00</b>	<b>23768.36</b>	<b>8843.76</b>	<b>0.00</b>	<b>3150.00</b>	<b>3150.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>5787.00</b>	<b>23768.36</b>	<b>8843.76</b>	<b>0.00</b>	<b>3150.00</b>	<b>3150.00</b>	<b>0.00</b>
	01 SOON	Direction & Supervision/Maintenance	5787.00	23768.36	8843.76	0.00	3150.00	3150.00	0.00
<b>10</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>118183.00</b>	<b>134558.26</b>	<b>36331.83</b>	<b>288101.00</b>	<b>47650.00</b>	<b>47650.00</b>	<b>49700.00</b>
	<b>03</b>	<b>State Highway</b>	<b>89691.00</b>	<b>113344.56</b>	<b>32662.72</b>	<b>246855.00</b>	<b>42738.00</b>	<b>42738.00</b>	<b>43033.00</b>
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>767.00</b>	<b>503.70</b>	<b>25.62</b>	<b>235.00</b>	<b>20.00</b>	<b>20.00</b>	<b>45.00</b>
	01 SOON	State Highway	767.00	503.70	25.62	235.00	20.00	20.00	45.00
	<b>101</b>	<b>Bridges</b>	<b>1809.00</b>	<b>3873.03</b>	<b>48.92</b>	<b>1315.00</b>	<b>270.00</b>	<b>270.00</b>	<b>230.00</b>
	01 SOON	C/O Bridges	1809.00	3873.03	48.92	1315.00	270.00	270.00	230.00
	<b>337</b>	<b>Road Works</b>	<b>87115.00</b>	<b>108967.83</b>	<b>32588.18</b>	<b>245305.00</b>	<b>42448.00</b>	<b>42448.00</b>	<b>42758.00</b>
	01 SOON	C/O State Highway	613.00	3364.81	25.42	1315.00	310.00	310.00	210.00
	02 SOON	Arterial State Roads	166.00	24.92	0.00	0.00	0.00	0.00	0.00
	03 SOON	C/O Roads under NABARD	29977.00	51466.80	14545.38	101996.00	18320.00	18320.00	17691.00
	04 SOONA	C/O Roads under CRF	13035.00	9149.10	2202.83	13996.17	2308.00	2308.00	2484.00
	05 SOON	C/O Sanjauli Bye-Pass Road under 12th Finance Commission	4984.00	946.45	0.00	0.00	0.00	0.00	0.00
	06 SOON	World Bank State Roads	38340.00	43078.39	15814.55	127997.83	21510.00	21510.00	22373.00
	07 SOON	Upgradation of Road of Industrial Importance	0.00	937.36	0.00	0.00	0.00	0.00	0.00
	08 SOON	Exp. on Installation of Steel Crash Barrier & Parafit under 13th Finance Commission Award	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>28415.00</b>	<b>21081.12</b>	<b>3669.11</b>	<b>40770.00</b>	<b>4912.00</b>	<b>4912.00</b>	<b>6577.00</b>
	<b>337</b>	<b>Road Works</b>	<b>28415.00</b>	<b>21081.12</b>	<b>3669.11</b>	<b>40770.00</b>	<b>4912.00</b>	<b>4912.00</b>	<b>6577.00</b>



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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 SOON	C/O Rural Roads	22629.00	12458.61	614.58	20332.00	1782.00	1782.00	2799.00
	05 SOON	Link Roads to Unconnected Panchayats with Highways	3833.00	884.02	0.00	1180.00	70.00	70.00	250.00
	06 SOON	Compensatory Afforestation (NPV) of Forest Land	1953.00	5869.26	1185.30	5305.00	1185.00	1185.00	900.00
	07 SOON	Exp. on Installation of Steel Crash Barrier & Parafits under 13th Finance Commission Award	0.00	1869.23	1869.23	13953.00	1875.00	1875.00	2628.00
	<b>80</b>	<b>General</b>	<b>77.00</b>	<b>132.58</b>	<b>0.00</b>	<b>476.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90.00</b>
	<b>003</b>	<b>Training</b>	<b>77.00</b>	<b>15.06</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
	01 SOON	Training Programme	77.00	15.06	0.00	40.00	0.00	0.00	10.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>117.52</b>	<b>0.00</b>	<b>436.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80.00</b>
	03 SOON	Road Side Facility/ Plantation	0.00	117.52	0.00	436.00	0.00	0.00	80.00
		<b>SCSP</b>	<b>35000.00</b>	<b>55508.66</b>	<b>17028.62</b>	<b>98000.00</b>	<b>19585.00</b>	<b>19585.00</b>	<b>20694.00</b>
<b>32</b>	<b>3054</b>	<b>ROADS &amp; BRIDGES</b>	<b>0.00</b>	<b>7909.93</b>	<b>1010.95</b>	<b>2500.00</b>	<b>501.00</b>	<b>501.00</b>	<b>1654.00</b>
	<b>04</b>	<b>Rural Roads</b>	<b>0.00</b>	<b>7909.93</b>	<b>1010.95</b>	<b>2500.00</b>	<b>501.00</b>	<b>501.00</b>	<b>1654.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>7909.93</b>	<b>1010.95</b>	<b>2500.00</b>	<b>501.00</b>	<b>501.00</b>	<b>1654.00</b>
	01 SOON	Other Maintenance Exp. - Road Works	0.00	7909.93	1010.95	2500.00	501.00	501.00	1654.00
<b>32</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>35000.00</b>	<b>47598.73</b>	<b>16017.67</b>	<b>95500.00</b>	<b>19084.00</b>	<b>19084.00</b>	<b>19040.00</b>
	<b>03</b>	<b>State Highway</b>	<b>7700.00</b>	<b>27771.90</b>	<b>11675.19</b>	<b>69500.00</b>	<b>14001.00</b>	<b>14001.00</b>	<b>13972.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>7700.00</b>	<b>27771.90</b>	<b>11675.19</b>	<b>69500.00</b>	<b>14001.00</b>	<b>14001.00</b>	<b>13972.00</b>
	01 SOONA	State Highways (CRF)	700.00	2990.49	860.24	3600.00	758.00	758.00	816.00
	02 SOON	C/O Roads under NABARD	7000.00	10464.11	4242.65	30900.00	6180.00	6180.00	5809.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	Rural Raods (World Bank)	0.00	14317.30	6572.30	35000.00	7063.00	7063.00	7347.00
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>27300.00</b>	<b>19826.83</b>	<b>4342.48</b>	<b>26000.00</b>	<b>5083.00</b>	<b>5083.00</b>	<b>5068.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>27300.00</b>	<b>19826.83</b>	<b>4342.48</b>	<b>26000.00</b>	<b>5083.00</b>	<b>5083.00</b>	<b>5068.00</b>
	01 SOON	C/O Rural Roads	0.00	16397.90	2685.40	19000.00	3908.00	3908.00	3346.00
	02 SOON	Link Road to unconnected Panchayats with Highways	24500.00	1316.06	174.85	1500.00	250.00	250.00	150.00
	04 SOON	C/O Bridges	210.00	765.61	134.97	1500.00	300.00	300.00	250.00
	05 SOON	Road Side Facility	2590.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 SOON	Exp. on Steel Crash Barrier & Parafits under 13th Finance Commission Award	0.00	601.04	601.04	3000.00	625.00	625.00	872.00
	08 SOON	Exp. on Payment of NPV Forest Compensation	0.00	746.22	746.22	1000.00	0.00	0.00	450.00
		<b>TSP</b>	<b>30306.00</b>	<b>28094.28</b>	<b>5073.97</b>	<b>40564.00</b>	<b>3745.00</b>	<b>3745.00</b>	<b>5826.00</b>
<b>31</b>	<b>3054</b>	<b>ROADS &amp; BRIDGES</b>	<b>0.00</b>	<b>3374.44</b>	<b>518.69</b>	<b>4000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>61.00</b>
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>0.00</b>	<b>3374.44</b>	<b>518.69</b>	<b>4000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>61.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>3374.44</b>	<b>518.69</b>	<b>4000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>61.00</b>
	03 SOON	Expenditure on Maintenance and repair of district roads.	0.00	3374.44	518.69	4000.00	100.00	100.00	61.00
<b>31</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>30306.00</b>	<b>24719.84</b>	<b>4555.28</b>	<b>36564.00</b>	<b>3645.00</b>	<b>3645.00</b>	<b>5765.00</b>
	<b>03</b>	<b>State Highway</b>	<b>1500.00</b>	<b>3500.81</b>	<b>1118.90</b>	<b>7164.00</b>	<b>225.00</b>	<b>225.00</b>	<b>2380.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1500.00</b>	<b>3500.81</b>	<b>1118.90</b>	<b>7164.00</b>	<b>225.00</b>	<b>225.00</b>	<b>2380.00</b>
	01 SOON	Exp. on C/O State Highways Other than MNP	1500.00	3241.61	859.70	4884.00	225.00	225.00	100.00
	02 SOON	World Bank State Road Project	0.00	259.20	259.20	2280.00	0.00	0.00	2280.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	04 SOONA	Exp. on C.R.F	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>24226.00</b>	<b>17911.75</b>	<b>2737.03</b>	<b>26000.00</b>	<b>2929.00</b>	<b>2929.00</b>	<b>2756.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>24226.00</b>	<b>17911.75</b>	<b>2737.03</b>	<b>26000.00</b>	<b>2929.00</b>	<b>2929.00</b>	<b>2756.00</b>
	01 AOOS	Expenditure on Construction of Rural Roads	0.00	1717.41	403.69	1850.00	394.90	394.90	450.00
	01 SOONM	Expenditure on Construction of Rural Roads	22800.00	14049.50	1521.19	20625.00	1619.10	1619.10	1534.00
	03 SOONM	Expenditure on Rural Roads under RIDF/NABARD	750.00	798.90	73.92	900.00	220.00	220.00	115.00
	04 SOON	Expenditure on Land Compensation Including NPV	576.00	684.61	114.28	700.00	70.00	70.00	31.00
	05 SOON	Roads to Unconnected Panchayats	100.00	37.38	0.00	50.00	0.00	0.00	1.00
	06 SOON	Dev. of Border Area Road & Bridges under 13th Finance Commission Award	0.00	623.95	623.95	1875.00	625.00	625.00	625.00
	<b>80</b>	<b>General</b>	<b>4580.00</b>	<b>3307.28</b>	<b>699.35</b>	<b>3400.00</b>	<b>491.00</b>	<b>491.00</b>	<b>629.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>4580.00</b>	<b>3307.28</b>	<b>699.35</b>	<b>3400.00</b>	<b>491.00</b>	<b>491.00</b>	<b>629.00</b>
	03 SOON	Purchase of Machinery	1000.00	696.90	1.00	500.00	1.00	1.00	1.00
	05 SOON	Expenditure on Major Bridges	0.00	1516.87	312.57	1700.00	200.00	200.00	233.00
	06 SOON	Expenditure on Ropeways & Cableways	80.00	65.48	5.78	100.00	10.00	10.00	10.00
	09 SOON	Expenditure on Major Bridges under RIDF/NABARD	3500.00	1028.03	380.00	1100.00	280.00	280.00	385.00
		<b>BASP</b>	<b>1825.00</b>	<b>7624.98</b>	<b>912.75</b>	<b>3341.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1240.00</b>
<b>15</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>1825.00</b>	<b>7624.98</b>	<b>912.75</b>	<b>3341.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1240.00</b>
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>1825.00</b>	<b>7624.98</b>	<b>912.75</b>	<b>3341.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1240.00</b>
	<b>800</b>	<b>Others</b>	<b>1825.00</b>	<b>7624.98</b>	<b>912.75</b>	<b>3341.00</b>	<b>700.00</b>	<b>700.00</b>	<b>1240.00</b>
	06 SOOB	Backward Area Roads	1825.00	7624.98	912.75	3341.00	700.00	700.00	1240.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
		<b>ROAD TRANSPORT</b>	<b>20052.00</b>	<b>19628.43</b>	<b>2591.28</b>	<b>14485.00</b>	<b>2505.00</b>	<b>2505.00</b>	<b>5151.00</b>
		<b>GENERAL PLAN</b>	<b>18884.00</b>	<b>14810.00</b>	<b>1990.00</b>	<b>10285.00</b>	<b>1667.00</b>	<b>1667.00</b>	<b>3461.00</b>
<b>25</b>	<b>3056</b>	<b>INLAND WATER TRANSPORT</b>	<b>7.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
	<b>00</b>		<b>7.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>7.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
	01 SOON	Providing Staff for Inland Water Transport	7.00	1.00	0.00	0.00	0.00	0.00	1.00
<b>15</b>	<b>5002</b>	<b>CAP. OUTLAY ON INDIAN RAILWAYS-COMMERCIAL LINES</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>617.00</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>
	<b>01</b>		<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>617.00</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>
	<b>120</b>	<b>New Lines (Construction)</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>617.00</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>
	01 SOON	Construction of New Railways Lines	0.00	1000.00	0.00	617.00	100.00	100.00	50.00
<b>25</b>	<b>5055</b>	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>18877.00</b>	<b>13809.00</b>	<b>1990.00</b>	<b>9668.00</b>	<b>1567.00</b>	<b>1567.00</b>	<b>3410.00</b>
	<b>00</b>		<b>18877.00</b>	<b>13809.00</b>	<b>1990.00</b>	<b>9668.00</b>	<b>1567.00</b>	<b>1567.00</b>	<b>3410.00</b>
	<b>190</b>	<b>Investment in Public Sector &amp; Other Under Takings</b>	<b>18877.00</b>	<b>13809.00</b>	<b>1990.00</b>	<b>9668.00</b>	<b>1567.00</b>	<b>1567.00</b>	<b>3410.00</b>
	02 SOON	Investment in HRTC	18877.00	13809.00	1990.00	9668.00	1567.00	1567.00	2652.00
	03 SOON	Construction of RTO Building (Transport Deptt)	0.00	0.00	0.00	0.00	0.00	0.00	75.00
	04 SOON	Stand at Sub Divisional / Block Level	0.00	0.00	0.00	0.00	0.00	0.00	683.00
		<b>SCSP</b>	<b>0.00</b>	<b>3155.00</b>	<b>405.00</b>	<b>2500.00</b>	<b>585.00</b>	<b>585.00</b>	<b>1260.00</b>
<b>32</b>	<b>5055</b>	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>0.00</b>	<b>3155.00</b>	<b>405.00</b>	<b>2500.00</b>	<b>585.00</b>	<b>585.00</b>	<b>1260.00</b>
	<b>01</b>	<b>Transport</b>	<b>0.00</b>	<b>3155.00</b>	<b>405.00</b>	<b>2500.00</b>	<b>585.00</b>	<b>585.00</b>	<b>1260.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>3155.00</b>	<b>405.00</b>	<b>2500.00</b>	<b>585.00</b>	<b>585.00</b>	<b>1260.00</b>
	01 SOON	Investment in HRTC	0.00	3155.00	405.00	2500.00	585.00	585.00	988.00
	02 SOON	C/O RTO Buildings (Transport Department)	0.00	0.00	0.00	0.00	0.00	0.00	25.00
	03 SOON	C/O Bus Stand at Sub Divisional / Block Level	0.00	0.00	0.00	0.00	0.00	0.00	247.00
		<b>TSP</b>	<b>1168.00</b>	<b>1663.43</b>	<b>196.28</b>	<b>1700.00</b>	<b>253.00</b>	<b>253.00</b>	<b>430.00</b>
<b>31</b>	<b>5055</b>	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>1168.00</b>	<b>1663.43</b>	<b>196.28</b>	<b>1700.00</b>	<b>253.00</b>	<b>253.00</b>	<b>430.00</b>
	<b>00</b>		<b>1168.00</b>	<b>1663.43</b>	<b>196.28</b>	<b>1700.00</b>	<b>253.00</b>	<b>253.00</b>	<b>430.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1168.00</b>	<b>1663.43</b>	<b>196.28</b>	<b>1700.00</b>	<b>253.00</b>	<b>253.00</b>	<b>430.00</b>
	01 SOON	Investment in HRTC	500.00	1025.00	135.00	1100.00	213.00	213.00	360.00
	02 SOON	Bus Stand & Rain Shelters	668.00	638.43	61.28	600.00	40.00	40.00	70.00
		<b>TELECOMMUNICATION</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>TELECOMMUNICATION</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>TSP</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>31</b>	<b>2075</b>	<b>MISCELLANEOUS GENERAL SERVICES</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Telecommunication	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCIENCE,TECHNOLOGY&amp; ENVIRONMENT</b>	<b>14346.00</b>	<b>7806.65</b>	<b>1051.00</b>	<b>10492.00</b>	<b>1523.00</b>	<b>1523.00</b>	<b>1,572.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>BIO-TECHNOLOGY</b>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<i>GENERAL PLAN</i>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>11</b>	<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>60</b>	<b>Others</b>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>669.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	669.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCIENCE &amp; TECHNOLOGY &amp; ENV.</b>	<b>292.00</b>	<b>1052.73</b>	<b>190.00</b>	<b>4578.00</b>	<b>742.00</b>	<b>742.00</b>	<b>772.00</b>
		<i>GENERAL PLAN</i>	<b>292.00</b>	<b>1047.00</b>	<b>190.00</b>	<b>4578.00</b>	<b>742.00</b>	<b>742.00</b>	<b>772.00</b>
<b>04</b>	<b>3425</b>	<b>Other Scientific Research including Bio - Technolo</b>	<b>245.00</b>	<b>980.00</b>	<b>181.00</b>	<b>4269.00</b>	<b>692.00</b>	<b>692.00</b>	<b>720.00</b>
	<b>60</b>	<b>Others</b>	<b>245.00</b>	<b>980.00</b>	<b>181.00</b>	<b>4269.00</b>	<b>692.00</b>	<b>692.00</b>	<b>720.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>110.00</b>	<b>83.00</b>	<b>1233.00</b>	<b>200.00</b>	<b>200.00</b>	<b>208.00</b>
	02 SOON	Department of Environment & Science Technology	0.00	110.00	82.00	1232.00	199.00	199.00	207.00
	03 SOON	Provision for WB Assisted Environmentally Sustainable Dev. Project	0.00	0.00	1.00	0.00	1.00	1.00	0.00
	04 SOON	Development Policy Loan	0.00	0.00	0.00	1.00	0.00	0.00	1.00
	<b>200</b>	<b>Assistance to Other Scientific Bodies</b>	<b>245.00</b>	<b>870.00</b>	<b>98.00</b>	<b>3036.00</b>	<b>492.00</b>	<b>492.00</b>	<b>512.00</b>
	01 SOON	Grant -in- Aid to Implementing Agencies	245.00	870.00	98.00	3036.00	492.00	492.00	512.00
<b>04</b>	<b>3435</b>	<b>ECOLOGY &amp; ENVIORNMENT</b>	<b>47.00</b>	<b>67.00</b>	<b>9.00</b>	<b>309.00</b>	<b>50.00</b>	<b>50.00</b>	<b>52.00</b>

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	<b>03</b>	<b>Environment Research &amp; Ecological Regeneration</b>	<b>47.00</b>	<b>67.00</b>	<b>9.00</b>	<b>309.00</b>	<b>50.00</b>	<b>50.00</b>	<b>52.00</b>
	<b>103</b>	<b>Research &amp; Ecological Regeneration</b>	<b>47.00</b>	<b>67.00</b>	<b>9.00</b>	<b>309.00</b>	<b>50.00</b>	<b>50.00</b>	<b>52.00</b>
	01 SOON	Scheme for Ecological Development	47.00	67.00	9.00	309.00	50.00	50.00	52.00
		<b>TSP</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>31</b>	<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>60</b>	<b>Others</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01	Expenditure on GIA	0.00	5.73	0.00	0.00	0.00	0.00	0.00
		<b>INFORMATION TECHNOLOGY &amp; Bio. Tech.</b>	<b>13385.00</b>	<b>6753.92</b>	<b>861.00</b>	<b>5914.00</b>	<b>781.00</b>	<b>781.00</b>	<b>800.00</b>
		<b>GENERAL PLAN</b>	<b>13385.00</b>	<b>6252.00</b>	<b>451.00</b>	<b>3714.00</b>	<b>602.00</b>	<b>602.00</b>	<b>621.00</b>
<b>18</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>13385.00</b>	<b>6252.00</b>	<b>451.00</b>	<b>3714.00</b>	<b>602.00</b>	<b>602.00</b>	<b>621.00</b>
	<b>00</b>		<b>13385.00</b>	<b>6252.00</b>	<b>451.00</b>	<b>3714.00</b>	<b>602.00</b>	<b>602.00</b>	<b>621.00</b>
	<b>102</b>	<b>Small Scale Industries</b>	<b>13385.00</b>	<b>6252.00</b>	<b>451.00</b>	<b>3714.00</b>	<b>602.00</b>	<b>602.00</b>	<b>621.00</b>
	19 SOON	IT & E-Goverence including Computerisation of Other Depatments & Salary	13385.00	2484.00	120.00	669.00	100.00	100.00	119.00
	19 SOONA	IT & E- Governance (ACA)	0.00	3640.00	203.00	2787.00	416.00	416.00	416.00
	21 SOON	Incentive Grant for UID under 13th Finacne Commission Award	0.00	128.00	128.00	258.00	86.00	86.00	86.00
		<b>SCSP</b>	<b>0.00</b>	<b>501.92</b>	<b>410.00</b>	<b>2100.00</b>	<b>168.00</b>	<b>168.00</b>	<b>168.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	2851	VILLAGE & SMALL INDUSTRIES	0.00	501.92	410.00	2100.00	168.00	168.00	168.00
	00		0.00	501.92	410.00	2100.00	168.00	168.00	168.00
	789	Scheduled Caste Sub Plan	0.00	501.92	410.00	2100.00	168.00	168.00	168.00
	16 SOON	Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17 SOONA	Computerisation of Online Department (NEGAP) (ACA)	0.00	501.92	410.00	1900.00	137.00	137.00	137.00
	18 SOON	Incentive Grant for UID under 13th Finance Commission Award	0.00	0.00	0.00	200.00	31.00	31.00	31.00
		<b>TSP</b>	0.00	0.00	0.00	100.00	11.00	11.00	11.00
31	2851	VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	100.00	11.00	11.00	11.00
	00		0.00	0.00	0.00	100.00	11.00	11.00	11.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	100.00	11.00	11.00	11.00
	19 SOON	Incentive Grants for UID (13th Finance Commission Award)	0.00	0.00	0.00	100.00	11.00	11.00	11.00
		<b>GENERAL ECONOMIC SERVICES</b>	65805.00	50469.49	7898.69	59660.00	9365.00	9365.00	9,822.00
		<b>EXCISE &amp; TAXATION</b>	0.00	199.37	199.37	2777.00	450.00	450.00	50.00
		<b>GENERAL PLAN</b>	0.00	199.37	199.37	2777.00	450.00	450.00	50.00
06	4059	CAPITAL OUTLAY ON PUBLIC WORKS	0.00	138.37	138.37	777.00	450.00	450.00	47.50
	01	Office Building	0.00	138.37	138.37	777.00	450.00	450.00	47.50
	051	Construction	0.00	138.37	138.37	777.00	450.00	450.00	47.50
	09 SOON	C/o of Excise & Taxation Building	0.00	138.37	138.37	777.00	450.00	450.00	47.50



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
06	4216	Capital Outlay on Hosuing	0.00	61.00	61.00	2000.00	0.00	0.00	2.50
	01	Govt. Residential Building	0.00	61.00	61.00	2000.00	0.00	0.00	2.50
	106	General Pool Accomodation	0.00	61.00	61.00	2000.00	0.00	0.00	2.50
	08 SOON	C/O Residential Buildings	0.00	61.00	61.00	2000.00	0.00	0.00	2.50
		<b>TOURISM</b>	<b>4811.00</b>	<b>4501.56</b>	<b>1419.17</b>	<b>12749.00</b>	<b>1775.00</b>	<b>1775.00</b>	<b>2820.00</b>
		<b>GENERAL PLAN</b>	<b>3949.00</b>	<b>4144.80</b>	<b>1402.63</b>	<b>9249.00</b>	<b>1499.00</b>	<b>1499.00</b>	<b>2311.00</b>
26	3452	TOURISM	2799.00	3052.61	1207.45	6949.00	1341.00	1341.00	2111.00
	80	General	2799.00	3052.61	1207.45	6949.00	1341.00	1341.00	2111.00
	001	Direction And Administration	400.00	947.55	711.70	3140.00	810.00	810.00	1539.00
	01 SOON	Directorate	400.00	947.55	711.70	70.00	10.00	10.00	13.94
	02 SOON	Field Staff including WB ADB Share	0.00	0.00	0.00	3070.00	800.00	800.00	1525.06
	003	Training	100.00	50.00	10.00	59.00	10.00	10.00	12.00
	01 SOON	Stipend/Scholarship for Trainees	100.00	50.00	10.00	59.00	10.00	10.00	12.00
	104	Promotion and Publicity	2024.00	1929.81	450.00	3600.00	500.00	500.00	530.00
	04 SOON	Fair Festival & Publicity	2024.00	1929.81	450.00	3600.00	500.00	500.00	530.00
	800	Other Expenditure	275.00	125.25	35.75	150.00	21.00	21.00	30.00
	08 SOON	Incentive for Tourism Infrastructure	275.00	125.25	35.75	150.00	21.00	21.00	30.00
26	5452	CAPITAL OUTLAY ON TOURISM	1150.00	1092.19	195.18	2300.00	158.00	158.00	200.00
	01	Tourist Infrastructure	1150.00	1092.19	195.18	2300.00	158.00	158.00	200.00
	800	Other Expenditure	1150.00	1092.19	195.18	2300.00	158.00	158.00	200.00
	01 SOON	C/O Various Works	1150.00	1092.19	195.18	2300.00	158.00	158.00	200.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>247.00</b>	<b>247.00</b>	<b>494.00</b>
<b>32</b>	<b>3452</b>	<b>TOURISM</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>247.00</b>	<b>247.00</b>	<b>494.00</b>
	<b>01</b>	<b>Tourist Infrastructure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>247.00</b>	<b>247.00</b>	<b>494.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>	<b>247.00</b>	<b>247.00</b>	<b>494.00</b>
	02 SOON	Investment of ADB share	0.00	0.00	0.00	3000.00	247.00	247.00	494.00
		<b>TSP</b>	<b>862.00</b>	<b>356.76</b>	<b>16.54</b>	<b>500.00</b>	<b>29.00</b>	<b>29.00</b>	<b>15.00</b>
<b>31</b>	<b>3452</b>	<b>TOURISM</b>	<b>162.00</b>	<b>145.44</b>	<b>4.30</b>	<b>270.00</b>	<b>16.00</b>	<b>16.00</b>	<b>8.50</b>
	<b>80</b>	<b>General</b>	<b>162.00</b>	<b>145.44</b>	<b>4.30</b>	<b>270.00</b>	<b>16.00</b>	<b>16.00</b>	<b>8.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>162.00</b>	<b>145.44</b>	<b>4.30</b>	<b>270.00</b>	<b>16.00</b>	<b>16.00</b>	<b>8.50</b>
	01 SOON	Exp. on Dev. of Tourism in Tribal Area	162.00	133.92	0.00	250.00	9.70	9.70	2.50
	02 SOON	Exp. on Field Staff	0.00	11.52	4.30	20.00	6.30	6.30	6.00
<b>31</b>	<b>5452</b>	<b>CAPITAL OUTLAY ON TOURISM</b>	<b>700.00</b>	<b>211.32</b>	<b>12.24</b>	<b>230.00</b>	<b>13.00</b>	<b>13.00</b>	<b>6.50</b>
	<b>80</b>	<b>General</b>	<b>700.00</b>	<b>211.32</b>	<b>12.24</b>	<b>230.00</b>	<b>13.00</b>	<b>13.00</b>	<b>6.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>700.00</b>	<b>211.32</b>	<b>12.24</b>	<b>230.00</b>	<b>13.00</b>	<b>13.00</b>	<b>6.50</b>
	01 SOON	Exp. on Tourism Buildings	700.00	211.32	12.24	230.00	13.00	13.00	6.50
		<b>ECONOMICS &amp; STATISTICS</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>29</b>	<b>3454</b>	<b>CENSUS SURVEYS AND STATISTICS</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>	<b>Survey and Statistics</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>111</b>	<b>Vital Statistics</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Head Quarter & Distt. Staff	7.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Strengthening of Statistical Infrastructure under 13th Finance Commission Award	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	4059	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01	<b>Office Building</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	051	<b>Construction</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20 SOON	Construction of Building of Economic & Statistics Department under 13th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>CIVIL SUPPLIES</b>	122.00	97.56	2.95	100.00	2.00	2.00	4.00
		<b>GENERAL PLAN</b>	7.00	31.12	0.00	0.00	0.00	0.00	0.00
22	4408	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	7.00	31.12	0.00	0.00	0.00	0.00	0.00
	02	<b>Storage &amp; Warehousing</b>	7.00	31.12	0.00	0.00	0.00	0.00	0.00
	101	<b>Rural Godown Programme</b>	7.00	31.12	0.00	0.00	0.00	0.00	0.00
	01 SOON	Buildings	7.00	31.12	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	115.00	66.44	2.95	100.00	2.00	2.00	4.00
31	2408	<b>FOOD STORAGE &amp; WAREHOUSING</b>	60.00	17.70	2.50	25.00	1.50	1.50	3.50
	00	<b>Food</b>	60.00	17.70	2.50	25.00	1.50	1.50	3.50
	796	<b>Tribal Area Sub Plan</b>	60.00	17.70	2.50	25.00	1.50	1.50	3.50
	01 SOON	Expenditure on Food Organization	60.00	17.70	2.50	25.00	1.50	1.50	3.50

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	55.00	48.74	0.45	75.00	0.50	0.50	0.50
	02	Storage & Warehousing	55.00	48.74	0.45	75.00	0.50	0.50	0.50
	796	Tribal Area Sub Plan	55.00	48.74	0.45	75.00	0.50	0.50	0.50
	01 SOON	Buildings Programme	55.00	48.74	0.45	75.00	0.50	0.50	0.50
		WEIGHT & MEASURES	12.00	6.50	1.00	7.00	1.00	1.00	1.00
		GENERAL PLAN	7.00	1.00	0.00	0.00	0.00	0.00	0.00
22	3475	OTHER GENERAL ECONOMIC SERVICES	7.00	1.00	0.00	0.00	0.00	0.00	0.00
	00		7.00	1.00	0.00	0.00	0.00	0.00	0.00
	106	Regulation of Weights & Measures	7.00	1.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Weights & Measures Organisation	7.00	1.00	0.00	0.00	0.00	0.00	0.00
		TSP	5.00	5.50	1.00	7.00	1.00	1.00	1.00
31	3475	OTHER GENERAL ECONOMIC SERVICES	5.00	5.50	1.00	7.00	1.00	1.00	1.00
	00		5.00	5.50	1.00	7.00	1.00	1.00	1.00
	796	Tribal Area Sub Plan	5.00	5.50	1.00	7.00	1.00	1.00	1.00
	01 SOON	Measures in Kinnaur, Lahual & Spiti Exp. on Staff	5.00	5.50	1.00	7.00	1.00	1.00	1.00
		INSTIUTIONAL FINANCE & PUB. ENTERPRISES	335.00	0.00	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	335.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
29	3451	SECRETARIAT ECONOMIC SERVICES	335.00	0.00	0.00	0.00	0.00	0.00	0.00
	00		335.00	0.00	0.00	0.00	0.00	0.00	0.00
	091	Attached Offices	335.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate of Institutional Finance and Public Enterprises	335.00	0.00	0.00	0.00	0.00	0.00	0.00
		PLANNING DEPARTMENT	60518.00	45664.50	6276.20	44027.00	7137.00	7137.00	6947.00
		<i>GENERAL PLAN</i>	60518.00	45664.50	6276.20	43727.00	7087.00	7087.00	6897.00
15	3451	SECRETARIAT ECONOMIC SERVICES	60518.00	575.42	275.00	1543.00	250.00	250.00	350.00
	00		60518.00	575.42	275.00	1543.00	250.00	250.00	350.00
	101	Planning Commission-Planning Board	60518.00	575.42	275.00	1543.00	250.00	250.00	350.00
	01 SOON	Headquarter	490.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Evaluation	230.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Establishment of Regional and District Planning	1070.00	0.00	0.00	0.00	0.00	0.00	0.00
	05 SOON	Local District Planning by Deputy Commissioners	15500.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 SOON	Perspective Planning Man Power and Employment	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Establishment of Project Formulation and Public Finance	130.00	0.00	0.00	0.00	0.00	0.00	0.00
	09 SOON	20 Point Programme	170.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOON	Decentralised Sectoral Planning	34515.50	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	12 SOON	Satulaj Valley Railway Nigam	12.00	0.00	0.00	0.00	0.00	0.00	0.00
	13 SOON	Establishment of Project Secretariat Under Norway	160.00	0.00	0.00	0.00	0.00	0.00	0.00
	15 SOON	MLA Local Area Dev. Fund Scheme	8150.50	0.00	0.00	0.00	0.00	0.00	0.00
	16 SOON	MMGPY	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	18 SOON	13th Finance Commission Award for District Innovation Fund	0.00	575.42	275.00	1543.00	250.00	250.00	250.00
	20 SOON	Skill Development Council	0.00	0.00	0.00	0.00	0.00	0.00	100.00
<b>15</b>	<b>5475</b>	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>	<b>0.00</b>	<b>45089.08</b>	<b>6001.20</b>	<b>42184.00</b>	<b>6837.00</b>	<b>6837.00</b>	<b>6547.00</b>
	<b>00</b>		<b>0.00</b>	<b>45089.08</b>	<b>6001.20</b>	<b>42184.00</b>	<b>6837.00</b>	<b>6837.00</b>	<b>6547.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>45089.08</b>	<b>6001.20</b>	<b>42184.00</b>	<b>6837.00</b>	<b>6837.00</b>	<b>6547.00</b>
	01 SOON	Decentralised Sector Planning	0.00	23409.29	2793.61	18881.50	3137.00	3137.00	1886.50
	02 SOON	MLA Local Area Development Funds Scheme	0.00	11409.35	1956.12	16302.50	2600.00	2600.00	3260.50
	03 SOON	LDP/ VMJS	0.00	6519.19	751.47	5000.00	700.00	700.00	1000.00
	04 SOON	MMGPY	0.00	3500.00	500.00	2000.00	400.00	400.00	400.00
	05 SOON	Construction of Govt. Accommodation to DPO/ Staff	0.00	251.25	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>31</b>	<b>3451</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	02 SOON	13th Finance Commission Award for Distinct Innovation Fund	0.00	0.00	0.00	300.00	50.00	50.00	50.00
		<b>SOCIAL SERVICES</b>	<b>606029.00</b>	<b>454046.67</b>	<b>105298.67</b>	<b>767421.00</b>	<b>118956.00</b>	<b>118956.00</b>	<b>137140.00</b>
		<b>EDUCATION , SPORTS , ARTS &amp; CULTURE</b>	<b>167987.00</b>	<b>156768.89</b>	<b>40979.31</b>	<b>286837.00</b>	<b>47367.00</b>	<b>47367.00</b>	<b>52,795.00</b>
		<b>ELEMENTARY EDUCATION</b>	<b>79832.00</b>	<b>68103.08</b>	<b>19045.62</b>	<b>130154.00</b>	<b>21817.00</b>	<b>21817.00</b>	<b>24946.00</b>
		<b>GENERAL PLAN</b>	<b>44911.00</b>	<b>36757.00</b>	<b>11444.00</b>	<b>78390.00</b>	<b>12705.00</b>	<b>12705.00</b>	<b>14546.00</b>
<b>08</b>	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>331.00</b>
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>331.00</b>
	<b>053</b>	<b>Maintenance &amp; Repair</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>802.00</b>	<b>0.00</b>	<b>0.00</b>	<b>331.00</b>
	01 SOON	Repair & Maintenance	0.00	0.00	0.00	802.00	0.00	0.00	331.00
<b>08</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>44411.00</b>	<b>27053.00</b>	<b>10732.00</b>	<b>75255.00</b>	<b>12051.00</b>	<b>12051.00</b>	<b>13883.00</b>
	<b>01</b>	<b>Elementary Education</b>	<b>44411.00</b>	<b>26952.00</b>	<b>10632.00</b>	<b>72429.00</b>	<b>11921.00</b>	<b>11921.00</b>	<b>13817.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>2178.30</b>	<b>190.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	2178.30	190.00	0.00	0.00	0.00	0.00	0.00
	<b>101</b>	<b>Govt. Primary Schools</b>	<b>25027.91</b>	<b>2084.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1949.00</b>
	01 SOON	Exp. on Education	10816.28	67.00	0.00	0.00	0.00	0.00	0.00
	02 S25N	DIETs/ Teachers Training	0.00	17.00	0.00	0.00	0.00	0.00	324.00
	03 SOON	Middle Schools	14211.63	0.00	0.00	0.00	0.00	0.00	0.00
	12 SOON	School Uniform	0.00	2000.00	2000.00	0.00	0.00	0.00	1625.00
	<b>102</b>	<b>Assistance to Non- Govt. Primary Schools</b>	<b>0.00</b>	<b>1067.00</b>	<b>519.00</b>	<b>2709.00</b>	<b>439.00</b>	<b>439.00</b>	<b>71.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Assistance to Non- Govt. Primary Schools	0.00	156.00	131.00	691.00	112.00	112.00	30.00
	02 SOON	GIA to Non- Govt. Middle School	0.00	422.00	319.00	2018.00	327.00	327.00	41.00
	03 SOON	Scholarship	0.00	489.00	69.00	0.00	0.00	0.00	0.00
	<b>111</b>	<b>Sarva Siksha Abhiyan</b>	<b>12210.20</b>	<b>18801.00</b>	<b>5907.00</b>	<b>54055.00</b>	<b>8943.00</b>	<b>8943.00</b>	<b>8550.00</b>
	01 S35N	GIA under SSA	12210.20	16089.00	4521.00	42937.00	6959.00	6959.00	6959.00
	02 SOON	GIA to SSA under 13th Finance Commission Award	0.00	2712.00	1386.00	11118.00	1525.00	1525.00	1591.00
	03 SOON	New Teachers Education Scheme	0.00	0.00	0.00	0.00	459.00	459.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>4994.59</b>	<b>4810.00</b>	<b>2206.00</b>	<b>15665.00</b>	<b>2539.00</b>	<b>2539.00</b>	<b>3247.00</b>
	01 S25N	Mid Day Meal	4994.59	2535.00	1127.00	9119.00	1478.00	1478.00	1524.00
	05 SOON	GIA to Elementary Education under PTA	0.00	2275.00	1079.00	6546.00	1061.00	1061.00	1723.00
	<b>04</b>	<b>Adult Education</b>	<b>0.00</b>	<b>101.00</b>	<b>100.00</b>	<b>2826.00</b>	<b>130.00</b>	<b>130.00</b>	<b>66.00</b>
	<b>103</b>	<b>Exp. on Rural Functional Literacy Scheme</b>	<b>0.00</b>	<b>101.00</b>	<b>100.00</b>	<b>2826.00</b>	<b>130.00</b>	<b>130.00</b>	<b>66.00</b>
	05 S25N	State Share provision for Sakshar Bharat Scheme	0.00	101.00	100.00	2826.00	130.00	130.00	66.00
<b>08</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>500.00</b>	<b>9704.00</b>	<b>712.00</b>	<b>2333.00</b>	<b>654.00</b>	<b>654.00</b>	<b>332.00</b>
	<b>01</b>	<b>General Education</b>	<b>500.00</b>	<b>9704.00</b>	<b>712.00</b>	<b>2333.00</b>	<b>654.00</b>	<b>654.00</b>	<b>332.00</b>
	<b>201</b>	<b>Elementary Education</b>	<b>500.00</b>	<b>9704.00</b>	<b>712.00</b>	<b>2333.00</b>	<b>654.00</b>	<b>654.00</b>	<b>332.00</b>
	01 SOON	Buildings	500.00	9704.00	712.00	2333.00	654.00	654.00	199.00
	02 SOON	C/O Anganwari Centre	0.00	0.00	0.00	0.00	0.00	0.00	133.00
		<b>SCSP</b>	<b>25000.00</b>	<b>16799.93</b>	<b>4843.70</b>	<b>30500.00</b>	<b>6232.00</b>	<b>6232.00</b>	<b>7413.00</b>
<b>32</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>24000.00</b>	<b>16799.93</b>	<b>4843.70</b>	<b>30050.00</b>	<b>6109.00</b>	<b>6109.00</b>	<b>7290.00</b>



**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>01</b>	<b>Elementary Education</b>	<b>24000.00</b>	<b>16799.93</b>	<b>4843.70</b>	<b>30050.00</b>	<b>6109.00</b>	<b>6109.00</b>	<b>7290.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>24000.00</b>	<b>16799.93</b>	<b>4843.70</b>	<b>30050.00</b>	<b>6109.00</b>	<b>6109.00</b>	<b>7290.00</b>
	01 SOON	Exp. on Primary Schools	10989.18	3241.20	738.02	4000.00	636.00	636.00	934.00
	03 SOON	Middle Schools	13010.82	3755.96	1199.56	8500.00	1307.00	1307.00	1324.00
	06 S25N	Mid Day Meal	0.00	1736.74	489.12	2500.00	560.00	560.00	569.00
	07 S35N	Sarav Shiksha Abhiyan	0.00	7232.70	1850.00	10510.00	2596.00	2596.00	2596.00
	08 S25N	Sakshar Bharat Yojana	0.00	42.00	42.00	200.00	47.00	47.00	25.00
	09 SOON	Exp. on Right to Free Education under 13th Finance Commission Award	0.00	525.00	525.00	2840.00	568.00	568.00	593.00
	11 SOON	GIA to PTA	0.00	266.33	0.00	1500.00	395.00	395.00	643.00
	12 SOON	School Uniform	0.00	0.00	0.00	0.00	0.00	0.00	606.00
<b>32</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>123.00</b>	<b>123.00</b>	<b>123.00</b>
	<b>01</b>	<b>Elementary Education</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>123.00</b>	<b>123.00</b>	<b>123.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>123.00</b>	<b>123.00</b>	<b>123.00</b>
	03 SOON	Buildings (Middle Schools)	1000.00	0.00	0.00	450.00	123.00	123.00	74.00
	04 SOON	C/O Anganwari Centre	0.00	0.00	0.00	0.00	0.00	0.00	49.00
		<b>TSP</b>	<b>7146.00</b>	<b>11535.55</b>	<b>2598.08</b>	<b>20150.00</b>	<b>2680.00</b>	<b>2680.00</b>	<b>2787.00</b>
<b>31</b>	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>
	<b>796</b>	<b>Tribal Area Sub- Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>
	01 SOON	Repair & Maintenance	0.00	0.00	0.00	150.00	0.00	0.00	45.00
<b>31</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>7146.00</b>	<b>11031.83</b>	<b>2533.78</b>	<b>19180.00</b>	<b>2616.00</b>	<b>2616.00</b>	<b>2697.00</b>

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>01</b>	<b>Elementary Education</b>	<b>3567.66</b>	<b>7980.46</b>	<b>1952.14</b>	<b>13860.00</b>	<b>2124.67</b>	<b>2124.67</b>	<b>2348.82</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>3567.66</b>	<b>7980.46</b>	<b>1952.14</b>	<b>13860.00</b>	<b>2124.67</b>	<b>2124.67</b>	<b>2348.82</b>
	02 S25N	Exp. on DIET	0.00	0.00	0.00	150.00	0.00	0.00	50.00
	03 AOOS	Exp. on Primary Schools	0.00	27.08	0.00	0.00	0.00	0.00	0.00
	03 SOONM	Exp. on Primary School (MNP)	2011.50	5171.69	702.11	8825.00	578.20	578.20	467.32
	05 SOONM	Exp. on Prov. of Drinking Water Facility in Pry. Schools (MNP)	160.30	24.40	0.40	50.00	3.00	3.00	0.00
	06 SOONM	Exp. on Girls Edu. in Primary Schools (MNP)	167.28	55.60	1.00	95.00	3.00	3.00	1.00
	09 SOON	Expenditure on Primary Education	664.10	51.26	10.21	90.00	10.47	10.47	7.50
	10 SOON	GIA to PTA (Elementary Education)	0.00	321.58	141.58	800.00	144.00	144.00	234.00
	11 S25N	Hot Cooked Meal - Mid Day Meal	398.46	751.74	223.84	950.00	234.00	234.00	207.00
	12 S35N	Exp. on SSA	166.02	1352.69	666.00	1700.00	945.00	945.00	945.00
	12 SOON	School Uniform	0.00	0.00	0.00	900.00	0.00	0.00	221.00
	13 SOON	GIA to Pvt. Primary School	0.00	3.63	2.00	0.00	0.00	0.00	0.00
	14 SOON	GIA to Pvt. Middle School	0.00	31.79	16.00	0.00	0.00	0.00	0.00
	15 SOON	Exp. on SSA under 13th Finance Commission Award	0.00	189.00	189.00	300.00	207.00	207.00	216.00
	<b>02</b>	<b>Secondary Education</b>	<b>3578.34</b>	<b>3049.37</b>	<b>579.64</b>	<b>5310.00</b>	<b>489.33</b>	<b>489.33</b>	<b>339.18</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>3578.34</b>	<b>3049.37</b>	<b>579.64</b>	<b>5310.00</b>	<b>489.33</b>	<b>489.33</b>	<b>339.18</b>
	02 SOON	Exp. on Middle School under MNP	3578.34	3032.37	579.64	5310.00	487.33	487.33	339.18
	05 SOON	Exp. on Prov. Drinking Water Facility in Middle School	0.00	17.00	0.00	0.00	2.00	2.00	0.00
	<b>04</b>	<b>Adult Education</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>9.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>9.00</b>

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	02 S25N	Sakshar Bharat Yojana	0.00	2.00	2.00	10.00	2.00	2.00	9.00
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU.,SPORTS, ART &amp; CULTURE</b>	<b>0.00</b>	<b>503.72</b>	<b>64.30</b>	<b>820.00</b>	<b>64.00</b>	<b>64.00</b>	<b>45.00</b>
	<b>01</b>	<b>General Education</b>	<b>0.00</b>	<b>503.72</b>	<b>64.30</b>	<b>820.00</b>	<b>64.00</b>	<b>64.00</b>	<b>45.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>503.72</b>	<b>64.30</b>	<b>820.00</b>	<b>64.00</b>	<b>64.00</b>	<b>45.00</b>
	02 SOON	Construction of Anganwari Centres	0.00	0.00	0.00	70.00	0.00	0.00	18.00
	03 AOOS	Capital Outlay on Middle School Building	0.00	5.00	5.00	50.00	0.00	0.00	0.00
	03 SOON	Capital Outlay on Middle School Buildings	0.00	498.72	59.30	700.00	64.00	64.00	27.00
		<b>BASP</b>	<b>2775.00</b>	<b>3010.60</b>	<b>159.84</b>	<b>1114.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>15</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>1942.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Elementary Education</b>	<b>1942.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Govt. Primary Schools</b>	<b>1942.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Exp. on Education	950.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Middle Schools	992.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>833.00</b>	<b>3010.60</b>	<b>159.84</b>	<b>1114.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>01</b>	<b>General Education</b>	<b>833.00</b>	<b>3010.60</b>	<b>159.84</b>	<b>1114.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>201</b>	<b>Elementary Education</b>	<b>833.00</b>	<b>3010.60</b>	<b>159.84</b>	<b>1114.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	01 SOOB	Buildings	833.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Construction of Primary School Buildings	0.00	1237.62	80.42	557.00	100.00	100.00	100.00
	08 SOOB	Construction of Buildings under Primary Education	0.00	1772.98	79.42	557.00	100.00	100.00	100.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>HIGHER EDUCATION</b>	<b>60375.00</b>	<b>62716.85</b>	<b>17060.02</b>	<b>117209.00</b>	<b>19624.00</b>	<b>19624.00</b>	<b>20964.00</b>
		<b>GENERAL PLAN</b>	<b>42853.25</b>	<b>35268.25</b>	<b>11034.11</b>	<b>76132.00</b>	<b>12336.00</b>	<b>12336.00</b>	<b>13580.00</b>
<b>08</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>29853.25</b>	<b>12881.23</b>	<b>5902.09</b>	<b>44584.55</b>	<b>7791.07</b>	<b>7791.07</b>	<b>9177.55</b>
	<b>02</b>	<b>Secondary Education</b>	<b>20300.00</b>	<b>5932.68</b>	<b>2736.01</b>	<b>14759.35</b>	<b>2753.03</b>	<b>2753.03</b>	<b>2935.91</b>
	<b>109</b>	<b>Govt. Secondary Schools</b>	<b>20300.00</b>	<b>3968.79</b>	<b>2072.12</b>	<b>14739.35</b>	<b>2753.03</b>	<b>2753.03</b>	<b>2935.91</b>
	01 SOON	Secondary Schools	18800.00	1359.77	998.82	10.00	0.00	0.00	0.00
	04 SOON	Opening of New HS/ SSSs .	1500.00	0.00	0.00	0.00	0.00	0.00	0.00
	05 S10N	Information and Communication Technology Programme	0.00	334.53	169.53	10.00	85.00	85.00	0.00
	05 S25N	Information and Communication Technology Programme - IIInd phase	0.00	276.00	0.00	2320.00	374.00	374.00	464.00
	06 S25N	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	1998.49	903.77	4970.00	1988.00	1988.00	994.00
	09 S25N	Information and Communication Technology Programme - IIIInd phase	0.00	0.00	0.00	2985.00	306.00	306.00	597.00
	10 SOON	Vocationalization of Secondary Education	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	11 SOON	Pre Vocational Education & Establishment of New Vocaitonal Schools	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	12 SOON	Moduler Employment Skills under PPP Mode	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	13 SOON	Exp. on Note Book to Topper of 10th Class	0.00	0.00	0.00	10.00	0.00	0.00	0.01
	15 SOON	Protshan Chhatravriti Yojana	0.00	0.00	0.00	2174.35	0.00	0.00	434.87
	16 SOON	Award of Scholarship to NDA Cadets	0.00	0.00	0.00	75.00	0.00	0.00	15.00
	17 SOON	Rajeev Gandhi Degital Yojana (Laptop/Tablet)	0.00	0.00	0.00	2155.00	0.00	0.00	431.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>110</b>	<b>Govt. Secondary Schools</b>	<b>0.00</b>	<b>663.89</b>	<b>663.89</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	GIA to Non-Govt. Schools	0.00	663.89	663.89	10.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>1300.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	GIA to Secondary Education under PTA	0.00	1300.00	0.00	10.00	0.00	0.00	0.00
	<b>03</b>	<b>University &amp; Higher Education</b>	<b>9170.00</b>	<b>6855.06</b>	<b>3077.59</b>	<b>28542.20</b>	<b>4996.04</b>	<b>4996.04</b>	<b>5997.04</b>
	<b>102</b>	<b>Assistance to University</b>	<b>100.00</b>	<b>5302.00</b>	<b>2651.00</b>	<b>22992.20</b>	<b>4243.00</b>	<b>4243.00</b>	<b>4894.00</b>
	01 SOON	GIA to H.P. University	100.00	5302.00	2651.00	22992.20	4243.00	4243.00	3915.00
	02 SOON	Special Grant for H.P. University	0.00	0.00	0.00	0.00	0.00	0.00	979.00
	<b>103</b>	<b>Govt. Colleges &amp; Institutions</b>	<b>9070.00</b>	<b>322.94</b>	<b>161.47</b>	<b>50.00</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>
	01 SOON	Govt. Colleges	9070.00	322.94	161.47	10.00	0.00	0.00	0.00
	03 S25N	National Mission of Education for Information Communication Technology	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	04 S50N	AAKASH	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	05 SOON	Establishment of Language Labs	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	06 SOON	Up- Gradation of Colleges as Centre of Excellence	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	<b>104</b>	<b>Assistance to Private Colleges</b>	<b>0.00</b>	<b>1230.12</b>	<b>265.12</b>	<b>5500.00</b>	<b>753.00</b>	<b>753.00</b>	<b>1103.00</b>
	01 SOON	GIA to Private Colleges	0.00	1230.12	265.12	5500.00	753.00	753.00	1103.00
	<b>05</b>	<b>Language Development</b>	<b>188.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>
	<b>103</b>	<b>Sanskrit Education</b>	<b>188.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>
	01 SOON	Sanskrit Colleges (GIA to Sanskrit Academy)	188.00	0.00	0.00	250.00	42.00	42.00	42.00
	<b>80</b>	<b>General</b>	<b>195.25</b>	<b>93.49</b>	<b>88.49</b>	<b>1033.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202.60</b>
	<b>107</b>	<b>Scholarship</b>	<b>28.25</b>	<b>30.25</b>	<b>25.25</b>	<b>1023.00</b>	<b>0.00</b>	<b>0.00</b>	<b>202.60</b>
	04 SOON	Exp. on Sainik School Scholarship	28.25	5.00	0.00	10.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	09 S50N	Post Matric Scholarship to OBC Student	0.00	25.25	25.25	1013.00	0.00	0.00	202.60
	<b>800</b>	<b>Other Expenditure</b>	<b>167.00</b>	<b>63.24</b>	<b>63.24</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	08 SOON	Exp. on Sainik School Sujampur Tihra	0.00	63.24	63.24	10.00	0.00	0.00	0.00
	11 SOON	GIA to Sports Association	167.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>08</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>13000.00</b>	<b>22387.02</b>	<b>5132.02</b>	<b>31547.45</b>	<b>4544.93</b>	<b>4544.93</b>	<b>4402.45</b>
	<b>01</b>	<b>General Education</b>	<b>13000.00</b>	<b>22387.02</b>	<b>5132.02</b>	<b>31547.45</b>	<b>4544.93</b>	<b>4544.93</b>	<b>4402.45</b>
	<b>202</b>	<b>Secondary Education</b>	<b>8000.00</b>	<b>18456.47</b>	<b>4007.02</b>	<b>20907.65</b>	<b>3149.97</b>	<b>3149.97</b>	<b>2274.49</b>
	01 SOON	Buildings	8000.00	18403.75	3989.90	20820.25	3134.48	3134.48	2259.00
	03 S10N	Construction of Model School Buildings in Backward Areas	0.00	35.40	15.00	37.50	7.50	7.50	7.50
	05 S10N	Construction of Girls Hostel in EBB (General Area)	0.00	17.32	2.12	39.90	7.98	7.98	7.98
	07 SOON	Construction of Building (Schools) under PPP Mode	0.00	0.00	0.00	10.00	0.01	0.01	0.01
	<b>203</b>	<b>University &amp; Higher Education</b>	<b>5000.00</b>	<b>3930.55</b>	<b>1125.00</b>	<b>10639.80</b>	<b>1394.96</b>	<b>1394.96</b>	<b>2127.96</b>
	01 SOON	Buildings	5000.00	3930.55	1125.00	10639.80	1394.96	1394.96	2127.96
		<b>SCSP</b>	<b>5000.00</b>	<b>17102.60</b>	<b>4119.87</b>	<b>28500.00</b>	<b>5286.00</b>	<b>5286.00</b>	<b>5411.00</b>
<b>32</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>4500.00</b>	<b>7932.63</b>	<b>3357.88</b>	<b>21800.00</b>	<b>3881.00</b>	<b>3881.00</b>	<b>4040.00</b>
	<b>02</b>	<b>Secondary Education</b>	<b>4500.00</b>	<b>5594.63</b>	<b>2008.88</b>	<b>15800.00</b>	<b>2126.00</b>	<b>2126.00</b>	<b>2137.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>4500.00</b>	<b>5594.63</b>	<b>2008.88</b>	<b>15800.00</b>	<b>2126.00</b>	<b>2126.00</b>	<b>2137.00</b>
	02 SOON	Secondary Schools	4500.00	4740.82	1665.07	11800.00	1100.00	1100.00	1199.99
	03 S25N	Rashtriya Madhiamik Siksha Abhiyan (RMSA)	0.00	495.96	195.96	3700.00	742.00	742.00	371.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	04 S25N	State Share for information & Communication Technology-II phase.	0.00	147.85	147.85	0.00	171.00	171.00	173.00
	04 S50N	Post Matric Scholarship to SCs Student	0.00	210.00	0.00	300.00	0.00	0.00	0.01
	05 S10N	Exp. on Information & Communication & Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 S25N	Expenditure on ICT-III	0.00	0.00	0.00	0.00	113.00	113.00	222.00
	10 SOON	Protshan Chhatravriti Yojana	0.00	0.00	0.00	0.00	0.00	0.00	10.00
	11 SOON	Rajeev Gandhi Digital Yojana (Laptop/Tablet)	0.00	0.00	0.00	0.00	0.00	0.00	161.00
	<b>03</b>	<b>University &amp; Higher Education</b>	<b>0.00</b>	<b>2338.00</b>	<b>1349.00</b>	<b>6000.00</b>	<b>1755.00</b>	<b>1755.00</b>	<b>1903.00</b>
	<b>789</b>	<b>Scheduled Caste Sub -Plan</b>	<b>0.00</b>	<b>2338.00</b>	<b>1349.00</b>	<b>6000.00</b>	<b>1755.00</b>	<b>1755.00</b>	<b>1903.00</b>
	01 SOON	GIA to H.P. University	0.00	2239.00	1250.00	5000.00	1236.00	1236.00	1285.00
	02 SOON	GIA to Private Colleges	0.00	99.00	99.00	1000.00	247.00	247.00	297.00
	03 SOON	Special Grant for HPU	0.00	0.00	0.00	0.00	272.00	272.00	321.00
<b>32</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>500.00</b>	<b>9169.97</b>	<b>761.99</b>	<b>6700.00</b>	<b>1405.00</b>	<b>1405.00</b>	<b>1371.00</b>
	<b>01</b>	<b>General Education</b>	<b>500.00</b>	<b>9169.97</b>	<b>761.99</b>	<b>6700.00</b>	<b>1405.00</b>	<b>1405.00</b>	<b>1371.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>9169.97</b>	<b>761.99</b>	<b>6700.00</b>	<b>1405.00</b>	<b>1405.00</b>	<b>1371.00</b>
	02 SOON	Buildings (Secondary Education)	500.00	5119.02	488.31	2700.00	540.00	540.00	741.00
	05 SOON	Construction of College Buildings	0.00	4050.95	273.68	4000.00	865.00	865.00	630.00
		<b>TSP</b>	<b>9728.00</b>	<b>7900.20</b>	<b>1653.93</b>	<b>10350.00</b>	<b>1602.00</b>	<b>1602.00</b>	<b>1573.00</b>
<b>31</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>8565.00</b>	<b>4751.75</b>	<b>1609.01</b>	<b>7025.00</b>	<b>1360.26</b>	<b>1360.26</b>	<b>1366.70</b>
	<b>02</b>	<b>Secondary Education</b>	<b>8565.00</b>	<b>3683.40</b>	<b>1027.52</b>	<b>5505.00</b>	<b>693.47</b>	<b>693.47</b>	<b>1205.20</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>8565.00</b>	<b>3683.40</b>	<b>1027.52</b>	<b>5505.00</b>	<b>693.47</b>	<b>693.47</b>	<b>1205.20</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	Exp. on High Schools other than MNP	8340.00	3238.46	711.47	3980.00	389.77	389.77	480.20
	04 SOON	Exp. on High Schools other than MNP	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOON	Exp. on Construction of Girls Toilet	25.00	20.89	0.00	30.00	2.00	2.00	1.00
	07 S25 N	ICT-II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 S25N	Information & Communication Technology Phase -III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Post Matric Scholarship Colleges.	0.00	0.00	0.00	0.00	0.00	0.00	375.00
	09 S25N	Rashtriya Madhiamik Shiksha Abhiyan (RMSA)	0.00	287.99	179.99	550.00	270.00	270.00	135.00
	10 SOON	GIA to Secondary Education under PTA	0.00	136.06	136.06	595.00	21.70	21.70	106.00
	11 SOON	Protsahan Chhatrivriti Yojana	0.00	0.00	0.00	150.00	10.00	10.00	50.00
	17 SOON	Rajiv Gandhi Digital Yojana (Laptop/Tablet)	0.00	0.00	0.00	200.00	0.00	0.00	58.00
	<b>03</b>	<b>University &amp; Higher Education</b>	<b>0.00</b>	<b>1068.35</b>	<b>581.49</b>	<b>1520.00</b>	<b>666.79</b>	<b>666.79</b>	<b>161.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1068.35</b>	<b>581.49</b>	<b>1520.00</b>	<b>666.79</b>	<b>666.79</b>	<b>161.50</b>
	02 SOON	Opening of Degree Colleges	0.00	162.35	35.49	700.00	14.79	14.79	17.50
	03 SOON	GIA to H.P. Univesity Shimla	0.00	810.00	450.00	450.00	450.00	450.00	0.00
	04 S10N	Information & Communication Technology -I	0.00	23.00	23.00	150.00	62.00	62.00	63.00
	05 S25N	Information & Commuication Technology -II	0.00	37.00	37.00	170.00	41.00	41.00	81.00
	06 SOON	GIA to Private Colleges	0.00	36.00	36.00	0.00	0.00	0.00	0.00
	07 SOON	Special Grant for H.P. University	0.00	0.00	0.00	50.00	99.00	99.00	0.00
<b>31</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>0.00</b>	<b>12.20</b>	<b>5.65</b>	<b>25.00</b>	<b>4.74</b>	<b>4.74</b>	<b>6.30</b>
	<b>00</b>		<b>0.00</b>	<b>12.20</b>	<b>5.65</b>	<b>25.00</b>	<b>4.74</b>	<b>4.74</b>	<b>6.30</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>12.20</b>	<b>5.65</b>	<b>25.00</b>	<b>4.74</b>	<b>4.74</b>	<b>6.30</b>
	04 SOON	Exp. on Library under SCA	0.00	12.20	5.65	25.00	4.74	4.74	6.30



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	1163.00	3136.25	39.27	3300.00	237.00	237.00	200.00
	01	General Education	1163.00	3136.25	39.27	3300.00	237.00	237.00	200.00
	796	Tribal Area Sub Plan	1163.00	3136.25	39.27	3300.00	237.00	237.00	200.00
	01 AOOS	Capital Outlay on Secondary Schools	0.00	0.00	4.00	0.00	0.00	0.00	0.00
	01 SOON	Buildings	1163.00	3136.25	35.27	3300.00	237.00	237.00	200.00
		<b>BASP</b>	<b>2793.75</b>	<b>2445.80</b>	<b>252.11</b>	<b>2227.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
15	2202	GENERAL EDUCATION	1955.75	0.00	0.00	0.00	0.00	0.00	0.00
	02	Secondary Education	1955.75	0.00	0.00	0.00	0.00	0.00	0.00
	109	Govt. Secondary Schools	1955.75	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Secondary Schools	1955.75	0.00	0.00	0.00	0.00	0.00	0.00
15	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	838.00	2445.80	252.11	2227.00	400.00	400.00	400.00
	01	General Education	838.00	2445.80	252.11	2227.00	400.00	400.00	400.00
	202	Secondary Education	838.00	2445.80	252.11	2227.00	400.00	400.00	400.00
	01 SOOB	Buildings	838.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 S10B	Opening of Model School in Backward Areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 S10B	Construction of Girls Hostel in Educationally Backward Blocks	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 SOOB	Construction of Buildings	0.00	2445.80	252.11	2227.00	400.00	400.00	400.00
		<b>TECHNICAL EDUCATION</b>	<b>17085.00</b>	<b>16838.78</b>	<b>3377.12</b>	<b>27749.00</b>	<b>4300.00</b>	<b>4300.00</b>	<b>5200.00</b>
		<b>GENERAL PLAN</b>	<b>16231.00</b>	<b>14804.08</b>	<b>2915.33</b>	<b>23224.00</b>	<b>3764.00</b>	<b>3764.00</b>	<b>4689.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
27	2203	TECHNICAL EDUCATION	5305.00	1170.51	99.31	4443.00	450.00	450.00	550.00
	00		5305.00	1170.51	99.31	4443.00	450.00	450.00	550.00
	001	Direction & Administration	200.00	38.32	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	200.00	38.32	0.00	0.00	0.00	0.00	0.00
	105	Polytechnics	2605.00	916.78	45.13	2318.00	300.00	300.00	400.00
	01 SOON	Govt. Polytechnics	2260.00	673.05	45.13	2318.00	300.00	300.00	400.00
	02 SOON	Govt. Polytechnics under World Bank Projects	345.00	243.73	0.00	0.00	0.00	0.00	0.00
	03 S25N	Govt. Polytechnics under World Bank Projects (CSS -TEQIP-II)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112	Engineering / Technical Colleges & Institutes	2500.00	215.41	54.18	2125.00	150.00	150.00	150.00
	01 SOON	Govt. Engineering College	2500.00	215.41	54.18	2000.00	100.00	100.00	100.00
	02 S10N	Engineering / Technical Colleges and Institute under World Bank Project Phase -III	0.00	0.00	0.00	125.00	50.00	50.00	50.00
27	2230	LABOUR AND EMPLOYMENT	2101.00	829.96	242.02	1149.00	244.00	244.00	115.00
	03	Training	2101.00	829.96	242.02	1149.00	244.00	244.00	115.00
	003	Traning of Labour & Supervisors	2101.00	829.96	242.02	1149.00	244.00	244.00	115.00
	05 SOON	Training of Craftsmen & Supervisors	1500.00	290.38	79.60	1000.00	100.00	100.00	110.00
	06 S25N	Centre of Excellence	601.00	82.65	3.96	0.00	0.00	0.00	0.00
	07 S25N	Centre of Excellence under World Bank Assisted Project	0.00	456.93	158.46	149.00	144.00	144.00	5.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
27	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	8825.00	12803.61	2574.00	17632.00	3070.00	3070.00	4024.00
	02	Technical Education	8825.00	12803.61	2574.00	17632.00	3070.00	3070.00	4024.00
	104	Polytechnics	1724.00	1945.75	200.00	4500.00	634.00	634.00	689.00
	01 SOON	Buildings	1724.00	1945.75	200.00	4500.00	634.00	634.00	689.00
	105	Engineering / Technical Colleges & Institutes	7101.00	10857.86	2374.00	13132.00	2436.00	2436.00	3335.00
	01 SOON	Buildings	4500.00	7883.06	1596.00	7000.00	1500.00	1500.00	1500.00
	02 SOON	Buildings	0.00	11.40	0.00	0.00	0.00	0.00	0.00
	03 SOON	C/O ITI Buildings	2300.00	2742.00	742.00	6102.00	906.00	906.00	1835.00
	04 S25N	Centre of Excellence	301.00	15.40	0.00	0.00	0.00	0.00	0.00
	05 S25N	Centre of Excellence under World Bank Assisted Project	0.00	206.00	36.00	30.00	30.00	30.00	0.00
		<b>SCSP</b>	<b>300.00</b>	<b>1517.89</b>	<b>337.98</b>	<b>2500.00</b>	<b>416.00</b>	<b>416.00</b>	<b>396.00</b>
32	2203	TECHNICAL EDUCATION	300.00	289.89	59.98	1000.00	60.00	60.00	80.00
	00		300.00	289.89	59.98	1000.00	60.00	60.00	80.00
	789	Scheduled Caste Sub Plan	300.00	289.89	59.98	1000.00	60.00	60.00	80.00
	02 SOON	Technical Education	300.00	289.89	59.98	1000.00	60.00	60.00	80.00
32	2230	LABOUR AND EMPLOYMENT	0.00	0.00	0.00	0.00	56.00	56.00	0.00
	03	Training	0.00	0.00	0.00	0.00	56.00	56.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	56.00	56.00	0.00
	01 S25N	State Share for Vocational Education	0.00	0.00	0.00	0.00	56.00	56.00	0.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	0.00	1228.00	278.00	1500.00	300.00	300.00	316.00
	02	Technical Education	0.00	1228.00	278.00	1500.00	300.00	300.00	316.00
	789	Scheduled Caste Sub Plan	0.00	1228.00	278.00	1500.00	300.00	300.00	316.00
	01 SOON	Construction of Buildings	0.00	1228.00	278.00	1500.00	300.00	300.00	300.00
	02 SOON	C/O ITI Buildings	0.00	0.00	0.00	0.00	0.00	0.00	16.00
		<b>TSP</b>	<b>554.00</b>	<b>516.81</b>	<b>123.81</b>	<b>2025.00</b>	<b>120.00</b>	<b>120.00</b>	<b>115.00</b>
31	2203	TECHNICAL EDUCATION	0.00	0.00	0.00	450.00	0.00	0.00	1.00
	00		0.00	0.00	0.00	450.00	0.00	0.00	1.00
	796	Tribal Area Sub- Plan	0.00	0.00	0.00	450.00	0.00	0.00	1.00
	04 SOON	Upgradation/ Setting up of New Polytechnic	0.00	0.00	0.00	450.00	0.00	0.00	1.00
31	2230	LABOUR AND EMPLOYMENT	379.00	309.71	77.21	525.00	65.00	65.00	69.90
	03	Training	379.00	309.71	77.21	525.00	65.00	65.00	69.90
	796	Tribal Area Sub-Plan	379.00	309.71	77.21	525.00	65.00	65.00	69.90
	04 AOOS	Exp. on VTCs	0.00	43.75	5.00	25.00	5.00	5.00	5.00
	04 SOON	Exp. on Rural ITIs in Himachal Pradesh	379.00	265.96	72.21	500.00	60.00	60.00	64.90
31	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	175.00	207.10	46.60	1050.00	55.00	55.00	44.10
	02	Technical Education	175.00	207.10	46.60	1050.00	55.00	55.00	44.10
	796	Tribal Area Sub-Plan	175.00	207.10	46.60	1050.00	55.00	55.00	44.10
	01 SOON	Construction of Rural ITIs Hostel Buildings	175.00	207.10	46.60	500.00	55.00	55.00	43.10

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	03 SOON	C/O / Upgradation / Setting up of New Polytechnic Buildings	0.00	0.00	0.00	550.00	0.00	0.00	1.00
		<b>ART &amp; CULTURE</b>	<b>4785.00</b>	<b>3001.81</b>	<b>297.85</b>	<b>2504.00</b>	<b>353.00</b>	<b>353.00</b>	<b>367.00</b>
		<b>GENERAL PLAN</b>	<b>4015.00</b>	<b>2396.86</b>	<b>200.00</b>	<b>1654.00</b>	<b>268.00</b>	<b>268.00</b>	<b>282.00</b>
<b>30</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>453.00</b>	<b>70.35</b>	<b>0.00</b>	<b>75.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>05</b>	<b>Language Development</b>	<b>453.00</b>	<b>70.35</b>	<b>0.00</b>	<b>75.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>453.00</b>	<b>70.35</b>	<b>0.00</b>	<b>75.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	01 SOON	Directorate	453.00	70.35	0.00	75.00	10.00	10.00	10.00
<b>30</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>1747.00</b>	<b>145.11</b>	<b>0.00</b>	<b>579.00</b>	<b>78.00</b>	<b>78.00</b>	<b>92.00</b>
	<b>00</b>		<b>1747.00</b>	<b>145.11</b>	<b>0.00</b>	<b>579.00</b>	<b>78.00</b>	<b>78.00</b>	<b>92.00</b>
	<b>102</b>	<b>Promotion of Art &amp; Culture</b>	<b>585.00</b>	<b>73.03</b>	<b>0.00</b>	<b>360.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>
	01 SOON	GIA to HP Academy of Arts, Culture & Languages	440.00	40.00	0.00	135.00	27.00	27.00	27.00
	02 SOON	Expenditure on Festivals	145.00	18.71	0.00	50.00	10.00	10.00	10.00
	04 SOON	Kala Kendras	0.00	11.34	0.00	175.00	35.00	35.00	35.00
	05 SOON	Assistance to Other Institutions	0.00	2.98	0.00	0.00	0.00	0.00	0.00
	<b>103</b>	<b>Archaeology</b>	<b>850.00</b>	<b>40.95</b>	<b>0.00</b>	<b>169.00</b>	<b>6.00</b>	<b>6.00</b>	<b>20.00</b>
	01 SOON	Exp. on Operation of Antiquities and Art Treasuer Act, 1972	850.00	40.95	0.00	169.00	6.00	6.00	20.00
	<b>104</b>	<b>Archieves</b>	<b>87.00</b>	<b>9.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Establishment of State Archieves	87.00	9.39	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Museums</b>	<b>225.00</b>	<b>21.74</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Himachal State Museums	225.00	21.74	0.00	50.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	1815.00	2181.40	200.00	1000.00	180.00	180.00	180.00
	04	Art & Culture	1815.00	2181.40	200.00	1000.00	180.00	180.00	180.00
	106	Museums	165.00	25.00	10.00	300.00	70.00	70.00	70.00
	01 SOON	Buildings	165.00	25.00	10.00	300.00	70.00	70.00	70.00
	800	Other Expenditure	1650.00	2156.40	190.00	700.00	110.00	110.00	110.00
	01 SOON	Buildings	650.00	1156.40	190.00	700.00	110.00	110.00	110.00
	02 SOON	Exp. on Heritage Conservation under TFC	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
		<i>SCSP</i>	50.00	63.52	10.00	150.00	5.00	5.00	5.00
32	2205	ART AND CULTURE	50.00	63.52	10.00	150.00	5.00	5.00	5.00
	00		50.00	63.52	10.00	150.00	5.00	5.00	5.00
	789	Scheduled Caste Sub Plan	50.00	63.52	10.00	150.00	5.00	5.00	5.00
	02 SOON	Exp. on Operation of Antiquities and Art Treasures Act,1972	50.00	63.52	10.00	150.00	5.00	5.00	5.00
		<i>TSP</i>	720.00	541.43	87.85	700.00	80.00	80.00	80.00
31	2202	ART AND CULTURE	15.00	4.79	0.95	20.00	1.30	1.30	1.70
	05	Language Development	15.00	4.79	0.95	20.00	1.30	1.30	1.70
	796	Tribal Area Sub Plan	15.00	4.79	0.95	20.00	1.30	1.30	1.70
	01 SOON	Expenditure on Development of Hindi	15.00	4.79	0.95	20.00	1.30	1.30	1.70
31	2205	ART AND CULTURE	155.00	380.81	53.80	475.00	38.70	38.70	20.30
	00		155.00	380.81	53.80	475.00	38.70	38.70	20.30
	796	Tribal Area Sub Plan	155.00	380.81	53.80	475.00	38.70	38.70	20.30

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	02 AOOS	Expenditure on Archaeological Cell	0.00	108.82	0.00	0.00	0.00	0.00	0.00
	02 SOON	Exp.on Archaeological Cell	135.00	264.00	53.10	450.00	36.60	36.60	19.20
	03 SOON	Exp.on Art Galleries/Archieves	20.00	7.99	0.70	25.00	2.10	2.10	1.10
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>550.00</b>	<b>155.83</b>	<b>33.10</b>	<b>205.00</b>	<b>40.00</b>	<b>40.00</b>	<b>58.00</b>
	<b>04</b>	<b>Art &amp; Culture</b>	<b>550.00</b>	<b>155.83</b>	<b>33.10</b>	<b>205.00</b>	<b>40.00</b>	<b>40.00</b>	<b>58.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>550.00</b>	<b>155.83</b>	<b>33.10</b>	<b>205.00</b>	<b>40.00</b>	<b>40.00</b>	<b>58.00</b>
	01 SOON	Buildings	550.00	155.83	33.10	205.00	40.00	40.00	58.00
		<b>YOUTH SPORTS &amp; SERVICES</b>	<b>5180.00</b>	<b>5866.18</b>	<b>1158.31</b>	<b>8821.00</b>	<b>1233.00</b>	<b>1233.00</b>	<b>1282.00</b>
		<b>GENERAL PLAN</b>	<b>4178.00</b>	<b>4194.62</b>	<b>854.23</b>	<b>6361.00</b>	<b>1031.00</b>	<b>1031.00</b>	<b>1037.00</b>
<b>30</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>2178.00</b>	<b>879.47</b>	<b>164.91</b>	<b>2127.04</b>	<b>189.91</b>	<b>189.91</b>	<b>251.91</b>
	<b>00</b>		<b>2178.00</b>	<b>879.47</b>	<b>164.91</b>	<b>2127.04</b>	<b>189.91</b>	<b>189.91</b>	<b>251.91</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>2178.00</b>	<b>642.56</b>	<b>104.96</b>	<b>1655.04</b>	<b>105.00</b>	<b>105.00</b>	<b>167.00</b>
	01 SOON	Directorate	2178.00	351.64	0.00	0.04	0.00	0.00	0.00
	02 S10N	State Share for PYKKA Scheme	0.00	290.92	104.96	1655.00	105.00	105.00	167.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>236.91</b>	<b>59.95</b>	<b>472.00</b>	<b>84.91</b>	<b>84.91</b>	<b>84.91</b>
	02 S25N	GIA to H.P. University for NSS	0.00	236.91	59.95	472.00	84.91	84.91	84.91
<b>30</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>2000.00</b>	<b>3315.15</b>	<b>689.32</b>	<b>4233.96</b>	<b>841.09</b>	<b>841.09</b>	<b>785.09</b>
	<b>03</b>	<b>Sports &amp; Youth Services</b>	<b>2000.00</b>	<b>3315.15</b>	<b>689.32</b>	<b>4233.96</b>	<b>841.09</b>	<b>841.09</b>	<b>785.09</b>
	<b>101</b>	<b>Youth Hostels</b>	<b>2000.00</b>	<b>3315.15</b>	<b>689.32</b>	<b>4233.96</b>	<b>841.09</b>	<b>841.09</b>	<b>785.09</b>
	01 SOON	Buildings	2000.00	3315.15	689.32	4233.96	841.09	841.09	785.09

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
		<b>SCSP</b>	<b>270.00</b>	<b>816.08</b>	<b>159.85</b>	<b>1560.00</b>	<b>110.00</b>	<b>110.00</b>	<b>122.00</b>
<b>32</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>220.00</b>	<b>816.08</b>	<b>159.85</b>	<b>1560.00</b>	<b>110.00</b>	<b>110.00</b>	<b>122.00</b>
	<b>00</b>		<b>220.00</b>	<b>816.08</b>	<b>159.85</b>	<b>1560.00</b>	<b>110.00</b>	<b>110.00</b>	<b>122.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>220.00</b>	<b>816.08</b>	<b>159.85</b>	<b>1560.00</b>	<b>110.00</b>	<b>110.00</b>	<b>122.00</b>
	02 S10N	State share for CSS	0.00	0.00	0.00	0.00	0.00	0.00	62.00
	02 SOON	Mountaineering Institute & Allied Sports, Manali	20.00	42.25	10.00	60.00	10.00	10.00	10.00
	03 SOON	Direction and Administration	200.00	773.83	149.85	1500.00	100.00	100.00	50.00
<b>32</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>03</b>	<b>Sports &amp; Youth Services</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Buildings	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>732.00</b>	<b>855.48</b>	<b>144.23</b>	<b>900.00</b>	<b>92.00</b>	<b>92.00</b>	<b>123.00</b>
<b>31</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>360.00</b>	<b>193.18</b>	<b>48.58</b>	<b>275.00</b>	<b>42.00</b>	<b>42.00</b>	<b>68.65</b>
	<b>00</b>		<b>360.00</b>	<b>193.18</b>	<b>48.58</b>	<b>275.00</b>	<b>42.00</b>	<b>42.00</b>	<b>68.65</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>360.00</b>	<b>193.18</b>	<b>48.58</b>	<b>275.00</b>	<b>42.00</b>	<b>42.00</b>	<b>68.65</b>
	02 S10N	State Share for PYKKA Scheme	0.00	0.00	0.00	40.00	0.00	0.00	13.00
	03 S25N	GIA to H.P. University for NSS	0.00	0.00	0.00	35.00	0.00	0.00	10.00
	03 SOON	Exp. on Directorate of Youth Services & Sports	360.00	193.18	48.58	200.00	42.00	42.00	45.65
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>372.00</b>	<b>662.30</b>	<b>95.65</b>	<b>625.00</b>	<b>50.00</b>	<b>50.00</b>	<b>54.35</b>



**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>03</b>	<b>Sports &amp; Youth Services</b>	<b>372.00</b>	<b>662.30</b>	<b>95.65</b>	<b>625.00</b>	<b>50.00</b>	<b>50.00</b>	<b>54.35</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>372.00</b>	<b>662.30</b>	<b>95.65</b>	<b>625.00</b>	<b>50.00</b>	<b>50.00</b>	<b>54.35</b>
	01 SOON	Buildings	372.00	662.30	95.65	625.00	50.00	50.00	54.35
		<b>MOUNTAINEERING &amp; ALLIED SPORTS</b>	<b>730.00</b>	<b>242.19</b>	<b>40.39</b>	<b>400.00</b>	<b>40.00</b>	<b>40.00</b>	<b>36.00</b>
		<b>GENERAL PLAN</b>	<b>422.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>30</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>422.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>422.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>104</b>	<b>Sports &amp; Games</b>	<b>422.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Mountaineering Institute & Allied Sports, Manali	422.00	0.63	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>308.00</b>	<b>241.56</b>	<b>40.39</b>	<b>400.00</b>	<b>40.00</b>	<b>40.00</b>	<b>36.00</b>
<b>31</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>308.00</b>	<b>175.56</b>	<b>37.39</b>	<b>300.00</b>	<b>39.50</b>	<b>39.50</b>	<b>35.00</b>
	<b>00</b>		<b>308.00</b>	<b>175.56</b>	<b>37.39</b>	<b>300.00</b>	<b>39.50</b>	<b>39.50</b>	<b>35.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>308.00</b>	<b>175.56</b>	<b>37.39</b>	<b>300.00</b>	<b>39.50</b>	<b>39.50</b>	<b>35.00</b>
	02 SOON	Exp.on Mountaineering	308.00	175.56	37.39	300.00	39.50	39.50	35.00
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU., SPORTS ART &amp; CULTURE</b>	<b>0.00</b>	<b>66.00</b>	<b>3.00</b>	<b>100.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
	<b>03</b>	<b>Sports and Youth Services</b>	<b>0.00</b>	<b>66.00</b>	<b>3.00</b>	<b>100.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>66.00</b>	<b>3.00</b>	<b>100.00</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
	03 SOON	Exp. on Mountaineering & Allied Sports Buildings	0.00	66.00	3.00	100.00	0.50	0.50	1.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>HEALTH AND FAMILY WELFARE</b>	<b>144519.00</b>	<b>76582.16</b>	<b>16078.33</b>	<b>139243.00</b>	<b>21410.00</b>	<b>21410.00</b>	<b>26,250.00</b>
		<b>HEALTH (ALLOPATHY)</b>	<b>77481.00</b>	<b>51339.69</b>	<b>13199.84</b>	<b>123216.00</b>	<b>18800.00</b>	<b>18800.00</b>	<b>21200.00</b>
		<b>GENERAL PLAN</b>	<b>54171.00</b>	<b>30611.96</b>	<b>8628.76</b>	<b>82584.00</b>	<b>13385.00</b>	<b>13385.00</b>	<b>14957.00</b>
<b>09</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>44971.00</b>	<b>12640.57</b>	<b>5244.81</b>	<b>34138.00</b>	<b>5455.00</b>	<b>5455.00</b>	<b>5572.00</b>
	<b>01</b>	<b>Urban Health Services - Allopathy</b>	<b>16871.00</b>	<b>4620.59</b>	<b>1875.29</b>	<b>10949.00</b>	<b>1936.00</b>	<b>1936.00</b>	<b>1989.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>3000.00</b>	<b>1102.25</b>	<b>498.67</b>	<b>3100.00</b>	<b>635.00</b>	<b>635.00</b>	<b>653.00</b>
	01 SOON	Directorate	2000.00	823.49	399.75	2100.00	435.00	435.00	440.00
	02 SOON	District Establishment	1000.00	278.76	98.92	1000.00	200.00	200.00	213.00
	<b>102</b>	<b>Employees State Insurance Scheme</b>	<b>1000.00</b>	<b>181.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	ESI Hospital & Dispensary	1000.00	181.94	0.00	0.00	0.00	0.00	0.00
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>12871.00</b>	<b>3336.40</b>	<b>1376.62</b>	<b>7849.00</b>	<b>1301.00</b>	<b>1301.00</b>	<b>1336.00</b>
	03 SOON	Urban Health	10921.00	3272.69	1376.62	7844.00	1300.00	1300.00	1335.00
	07 SOON	Bio -Medical Waste	1000.00	63.71	0.00	0.00	0.00	0.00	0.00
	08 SOON	New Health Institution	950.00	0.00	0.00	5.00	1.00	1.00	1.00
	<b>03</b>	<b>Rural Health Services</b>	<b>26050.00</b>	<b>7638.77</b>	<b>3283.54</b>	<b>20766.00</b>	<b>3035.00</b>	<b>3035.00</b>	<b>2881.00</b>
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>26050.00</b>	<b>7638.77</b>	<b>3283.54</b>	<b>20766.00</b>	<b>3035.00</b>	<b>3035.00</b>	<b>2881.00</b>
	01 S50N	Rural Health	100.00	0.00	0.00	250.00	50.00	50.00	30.00
	01 SOON	Rural Health	25000.00	7638.77	3283.54	20512.00	2984.00	2984.00	2850.00
	05 SOON	New Health Institution	950.00	0.00	0.00	4.00	1.00	1.00	1.00
	<b>05</b>	<b>Medical Education Training &amp; Research</b>	<b>450.00</b>	<b>63.32</b>	<b>0.00</b>	<b>450.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
	<b>105</b>	<b>Allopathy</b>	<b>450.00</b>	<b>63.32</b>	<b>0.00</b>	<b>450.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	03 SOON	Training in Various Health Courses	450.00	63.32	0.00	450.00	90.00	90.00	90.00
	<b>06</b>	<b>Public Health</b>	<b>1600.00</b>	<b>317.89</b>	<b>85.98</b>	<b>1973.00</b>	<b>394.00</b>	<b>394.00</b>	<b>612.00</b>
	<b>101</b>	<b>Prevention &amp; Control of Diseases</b>	<b>1300.00</b>	<b>258.46</b>	<b>85.98</b>	<b>1973.00</b>	<b>394.00</b>	<b>394.00</b>	<b>612.00</b>
	02 SOON	T.B. Hospitals	900.00	109.08	0.00	670.00	134.00	134.00	137.00
	05 SOON	Mental Health & Rehabilitation Hospital	250.00	45.69	0.00	300.00	60.00	60.00	300.00
	07 SOON	Leprosy Hospital	150.00	17.71	0.00	128.00	25.00	25.00	25.00
	21 SOON	National AIDS Control Programme	0.00	85.98	85.98	875.00	175.00	175.00	150.00
	<b>107</b>	<b>Public Health Laboratory</b>	<b>300.00</b>	<b>59.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Food and Drugs Testing Lab.	300.00	59.43	0.00	0.00	0.00	0.00	0.00
<b>09</b>	<b>2211</b>	<b>FAMILY WELFARE</b>	<b>700.00</b>	<b>6667.29</b>	<b>3132.95</b>	<b>31370.00</b>	<b>4490.00</b>	<b>4490.00</b>	<b>4578.00</b>
	<b>00</b>		<b>700.00</b>	<b>6667.29</b>	<b>3132.95</b>	<b>31370.00</b>	<b>4490.00</b>	<b>4490.00</b>	<b>4578.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>700.00</b>	<b>84.49</b>	<b>0.00</b>	<b>550.00</b>	<b>110.00</b>	<b>110.00</b>	<b>105.00</b>
	01 SOON	State Head Quarters	350.00	53.69	0.00	300.00	60.00	60.00	55.00
	02 SOON	District Head Quarters	350.00	30.80	0.00	250.00	50.00	50.00	50.00
	<b>800</b>	<b>Other Charges</b>	<b>0.00</b>	<b>6582.80</b>	<b>3132.95</b>	<b>30820.00</b>	<b>4380.00</b>	<b>4380.00</b>	<b>4473.00</b>
	01 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	84.80	49.95	800.00	200.00	200.00	100.00
	02 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	0.00	120.00	60.00	300.00	60.00	60.00	60.00
	03 SOON	Incentive to Female Foeticide Informers	0.00	0.00	0.00	10.00	2.00	2.00	2.00
	04 S10N	Provision under National Health Mission	0.00	5655.00	2300.00	17200.00	2453.00	2453.00	2651.00
	05 S25N	State share provision for Rashtriya Swasthya Bima Yojana (RSBY)	0.00	368.00	368.00	5000.00	663.00	663.00	663.00
	06 SOON	Matri Sewa Yojana	0.00	0.00	0.00	10.00	2.00	2.00	2.00
	07 S80N	Emergency Medical Response Transport	0.00	355.00	355.00	7500.00	1000.00	1000.00	995.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
09	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	8500.00	11304.10	251.00	17076.00	3440.00	3440.00	4807.00
	01	Urban Health Services	3500.00	4852.23	149.00	7200.00	1300.00	1300.00	2015.00
	110	Hospital & Dispensary	3500.00	4852.23	149.00	7200.00	1300.00	1300.00	2015.00
	01 SOON	Urban Health	3500.00	4852.23	149.00	7200.00	1300.00	1300.00	2015.00
	02	Rural Health Services	5000.00	6451.87	102.00	9876.00	2140.00	2140.00	2792.00
	110	Hospital & Dispensaries	5000.00	6451.87	102.00	9876.00	2140.00	2140.00	2792.00
	01 SOON	Rural Health	5000.00	6451.87	102.00	9876.00	2140.00	2140.00	2792.00
		<b>SCSP</b>	<b>9000.00</b>	<b>11367.74</b>	<b>2729.86</b>	<b>25000.00</b>	<b>3060.00</b>	<b>3060.00</b>	<b>3696.00</b>
32	2210	MEDICAL AND PUBLIC HEALTH	7000.00	6892.17	1879.86	13500.00	2560.00	2560.00	2365.00
	03	Rural Health Services	7000.00	6892.17	1879.86	13500.00	2560.00	2560.00	2365.00
	789	Scheduled Caste Sub Plan	7000.00	6892.17	1879.86	13500.00	2560.00	2560.00	2365.00
	01 S10N	State Share Provision for National Health Mission	0.00	1375.00	500.00	4500.00	914.00	914.00	989.00
	01 S50N	Rural Health	200.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Rural Health	6800.00	5517.17	1379.86	7500.00	1400.00	1400.00	1129.00
	03 S25N	State Share for Rashtriya Swasthya Bima Yojana (RSBY)	0.00	0.00	0.00	1500.00	246.00	246.00	247.00
32	2211	Family Welfare	0.00	0.00	0.00	0.00	0.00	0.00	370.00
	00		0.00	0.00	0.00	0.00	0.00	0.00	370.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	0.00	370.00
	07 S80N	Emergency Medical Response Transport	0.00	0.00	0.00	0.00	0.00	0.00	370.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	2000.00	4475.57	850.00	11500.00	500.00	500.00	961.00
	02	Rural Health Services	2000.00	4475.57	850.00	11500.00	500.00	500.00	961.00
	789	Scheduled Caste Sub Plan	2000.00	4475.57	850.00	11500.00	500.00	500.00	961.00
	01 SOON	Rural Health	2000.00	4475.57	850.00	11500.00	500.00	500.00	961.00
		<b>TSP</b>	<b>7410.00</b>	<b>7231.24</b>	<b>1662.86</b>	<b>13000.00</b>	<b>1935.00</b>	<b>1935.00</b>	<b>2117.00</b>
31	2210	MEDICAL AND PUBLIC HEALTH	6370.00	5668.82	1359.55	10160.00	1381.31	1381.31	1392.80
	03	Rural Health Services	6370.00	5113.86	1214.58	9110.00	1240.21	1240.21	1225.88
	796	Tribal Area Sub Plan	6370.00	5113.86	1214.58	9110.00	1240.21	1240.21	1225.88
	01 SOON	Exp. on District Establishment	50.00	161.99	46.95	300.00	44.01	44.01	51.76
	02 SOON	Exp.on Allopathy Programmes	5000.00	2678.70	630.25	4000.00	615.00	615.00	488.35
	03 SOONM	Exp. on PHC (MNP)	1000.00	2137.53	506.78	4500.00	550.00	550.00	656.02
	04 S50N	Exp. on Anti - T.B. Drugs Programme	50.00	127.04	30.50	300.00	30.90	30.90	29.50
	07 SOON	Award to Panchayati Raj Inistitutions	0.00	8.60	0.10	10.00	0.30	0.30	0.25
	09 SOON	Exp. on MPW Scheme	260.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 SOON	Exp. on National Prog. for Control of Blindness	10.00	0.00	0.00	0.00	0.00	0.00	0.00
	06	Public Health	0.00	554.96	144.97	1050.00	141.10	141.10	166.92
	796	Tribal Area Sub Plan	0.00	554.96	144.97	1050.00	141.10	141.10	166.92
	09 SOON	Exp.on Multipurpose Worker scheme under MNP	0.00	528.04	137.03	1000.00	133.00	133.00	156.16
	11 SOON	Exp.on National Programme for Prev. & Control of Blindness	0.00	26.92	7.94	50.00	8.10	8.10	10.76

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	2211	FAMILY WELFARE	45.00	597.09	214.38	1690.00	456.69	456.69	606.20
	00		45.00	597.09	214.38	1690.00	456.69	456.69	606.20
	796	Tribal Area Sub Plan	45.00	597.09	214.38	1690.00	456.69	456.69	606.20
	03 SOON	Family Welfare Programme	15.00	9.11	3.33	20.00	5.80	5.80	4.80
	04 SOON	Exp. on Milk Feeding Centres	30.00	29.99	6.00	20.00	13.04	13.04	8.40
	05 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	16.75	4.90	30.00	8.50	8.50	7.40
	06 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	0.00	14.00	0.00	30.00	5.15	5.15	0.20
	07 SOON	Incentive to Female Foeticide Informers	0.00	0.65	0.15	1.00	0.20	0.20	0.40
	08 S10N	Exp. on National Health Mission	0.00	526.59	200.00	989.00	333.00	333.00	360.00
	09 S25N	Rashtriya Swasthya Bima Yojana (RSBY)	0.00	0.00	0.00	200.00	91.00	91.00	90.00
	10 S80N	Emergency Medical Response Transport	0.00	0.00	0.00	400.00	0.00	0.00	135.00
31	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	995.00	965.33	88.93	1150.00	97.00	97.00	118.00
	02	Rural Health Services	995.00	965.33	88.93	1150.00	97.00	97.00	118.00
	796	Tribal Area Sub Plan	995.00	965.33	88.93	1150.00	97.00	97.00	118.00
	01 AOOS	Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Buildings	95.00	92.92	20.00	150.00	45.00	45.00	20.00
	01 SOONM	Buildings	900.00	872.41	68.93	1000.00	52.00	52.00	98.00
		<b>BASP</b>	<b>6900.00</b>	<b>2128.75</b>	<b>178.36</b>	<b>2632.00</b>	<b>420.00</b>	<b>420.00</b>	<b>430.00</b>
15	2210	MEDICAL AND PUBLIC HEALTH	6210.00	0.00	0.00	0.00	0.00	0.00	0.00
	03	Rural Health Services	5070.00	0.00	0.00	0.00	0.00	0.00	0.00
	101	Health Sub - Centres	3790.00	0.00	0.00	0.00	0.00	0.00	0.00

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOOB	Health Sub - Centres	3790.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>103</b>	<b>Primary Health Centres</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Primary Health Centres	640.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>104</b>	<b>Community Health Centres</b>	<b>420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Community Health Centres	420.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Rural Health	140.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>80.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOOB	Purchase of Anti. TB Drugs	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>06</b>	<b>Public Health</b>	<b>1140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Prevention and Control of Diseases</b>	<b>1140.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Anti Malaria Organisation	450.00	0.00	0.00	0.00	0.00	0.00	0.00
	13 SOOB	MPW Scheme (MNP)	690.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>690.00</b>	<b>2128.75</b>	<b>178.36</b>	<b>2632.00</b>	<b>420.00</b>	<b>420.00</b>	<b>430.00</b>
	<b>02</b>	<b>Rural Health Services</b>	<b>690.00</b>	<b>2128.75</b>	<b>178.36</b>	<b>2632.00</b>	<b>420.00</b>	<b>420.00</b>	<b>430.00</b>
	<b>103</b>	<b>PHCs</b>	<b>690.00</b>	<b>2128.75</b>	<b>178.36</b>	<b>2632.00</b>	<b>420.00</b>	<b>420.00</b>	<b>430.00</b>
	01 SOOB	Primary Health Centre (Const.)	690.00	2128.75	178.36	2632.00	420.00	420.00	430.00
		<b>AYURVEDA</b>	<b>26874.00</b>	<b>13684.47</b>	<b>1893.49</b>	<b>11646.00</b>	<b>1900.00</b>	<b>1900.00</b>	<b>2050.00</b>
		<b>GENERAL PLAN</b>	<b>18516.00</b>	<b>5734.31</b>	<b>561.00</b>	<b>2844.00</b>	<b>461.00</b>	<b>461.00</b>	<b>590.00</b>
<b>09</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>17866.00</b>	<b>3824.92</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>02</b>	<b>Urban Health Services</b>	<b>3640.00</b>	<b>579.88</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>1365.00</b>	<b>227.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate of Ayurveda	425.00	72.59	0.00	0.00	0.00	0.00	0.00
	02 SOON	District Establishment	940.00	154.45	0.00	0.00	0.00	0.00	0.00
	<b>101</b>	<b>Ayurveda</b>	<b>2275.00</b>	<b>352.84</b>	<b>21.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOON	Ayurvedic Dispensary	850.00	94.58	21.00	0.00	0.00	0.00	0.00
	04 SOON	Ayurvedic Hospital Urban Health Services	1425.00	258.26	0.00	0.00	0.00	0.00	0.00
	<b>04</b>	<b>Rural Health Services</b>	<b>12816.00</b>	<b>2921.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>12816.00</b>	<b>2921.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Ayurvedic Dispensaries	12816.00	2921.49	0.00	0.00	0.00	0.00	0.00
	<b>05</b>	<b>Medical Education, Training &amp; Research</b>	<b>1410.00</b>	<b>323.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>1410.00</b>	<b>323.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Ayurvedic College	1410.00	323.55	0.00	0.00	0.00	0.00	0.00
<b>09</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>650.00</b>	<b>1909.39</b>	<b>540.00</b>	<b>2844.00</b>	<b>461.00</b>	<b>461.00</b>	<b>590.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>650.00</b>	<b>1909.39</b>	<b>540.00</b>	<b>2844.00</b>	<b>461.00</b>	<b>461.00</b>	<b>590.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>650.00</b>	<b>1909.39</b>	<b>540.00</b>	<b>2844.00</b>	<b>461.00</b>	<b>461.00</b>	<b>590.00</b>
	01 SOON	Ayurveda(Construction)	650.00	1669.39	350.00	1644.00	196.00	196.00	351.00
	02 S15N	Upgradation of Existing AYUSH Institutions	0.00	240.00	190.00	1200.00	265.00	265.00	239.00
		<b>SCSP</b>	<b>3800.00</b>	<b>3670.51</b>	<b>862.22</b>	<b>4600.00</b>	<b>861.00</b>	<b>861.00</b>	<b>927.00</b>
<b>32</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>3590.00</b>	<b>3148.06</b>	<b>802.22</b>	<b>4400.00</b>	<b>811.00</b>	<b>811.00</b>	<b>867.00</b>
	<b>04</b>	<b>Rural Health Services</b>	<b>3590.00</b>	<b>3148.06</b>	<b>802.22</b>	<b>4400.00</b>	<b>811.00</b>	<b>811.00</b>	<b>867.00</b>



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>3590.00</b>	<b>3148.06</b>	<b>802.22</b>	<b>4400.00</b>	<b>811.00</b>	<b>811.00</b>	<b>867.00</b>
	01 SOON	Ayurvedic Dispensary	0.00	2996.01	771.42	4230.00	700.00	700.00	750.00
	02 SOON	Homoeopathy Dispensary	3590.00	152.05	30.80	70.00	12.00	12.00	28.00
	03 S15N	Upgradation of Ayush Institutions	0.00	0.00	0.00	100.00	99.00	99.00	89.00
<b>32</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>210.00</b>	<b>522.45</b>	<b>60.00</b>	<b>200.00</b>	<b>50.00</b>	<b>50.00</b>	<b>60.00</b>
	<b>04</b>	<b>Public Health</b>	<b>210.00</b>	<b>522.45</b>	<b>60.00</b>	<b>200.00</b>	<b>50.00</b>	<b>50.00</b>	<b>60.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>210.00</b>	<b>522.45</b>	<b>60.00</b>	<b>200.00</b>	<b>50.00</b>	<b>50.00</b>	<b>60.00</b>
	01 SOON	Buildings	210.00	522.45	60.00	200.00	50.00	50.00	60.00
	03 S15N	Upgradation of Existing Ayush Institutions (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>2158.00</b>	<b>2181.12</b>	<b>446.44</b>	<b>4000.00</b>	<b>543.00</b>	<b>543.00</b>	<b>493.00</b>
<b>31</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>1708.00</b>	<b>1634.37</b>	<b>386.20</b>	<b>2900.00</b>	<b>448.00</b>	<b>448.00</b>	<b>432.00</b>
	<b>04</b>	<b>Rural Health Services</b>	<b>1708.00</b>	<b>1634.37</b>	<b>386.20</b>	<b>2900.00</b>	<b>448.00</b>	<b>448.00</b>	<b>432.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1708.00</b>	<b>1634.37</b>	<b>386.20</b>	<b>2900.00</b>	<b>448.00</b>	<b>448.00</b>	<b>432.00</b>
	02 SOON	Exp. on Ayurvedic Programme	1708.00	15.00	0.00	0.00	2.00	2.00	0.00
	04 SOON	Exp.on Ayurvedic Programme	0.00	1619.37	386.20	2900.00	446.00	446.00	432.00
<b>31</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>450.00</b>	<b>546.75</b>	<b>60.24</b>	<b>1100.00</b>	<b>95.00</b>	<b>95.00</b>	<b>61.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>450.00</b>	<b>546.75</b>	<b>60.24</b>	<b>1100.00</b>	<b>95.00</b>	<b>95.00</b>	<b>61.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>450.00</b>	<b>546.75</b>	<b>60.24</b>	<b>1100.00</b>	<b>95.00</b>	<b>95.00</b>	<b>61.00</b>
	01 AOOS	Buildings	0.00	29.00	0.00	0.00	9.00	9.00	0.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	01 SOON	Buildings	450.00	517.75	60.24	850.00	50.00	50.00	29.00
	02 S15N	Upgradation of Existing AYUSH Institutions	0.00	0.00	0.00	250.00	36.00	36.00	32.00
		<b>BASP</b>	<b>2400.00</b>	<b>2098.53</b>	<b>23.83</b>	<b>202.00</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>
<b>15</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>2160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>04</b>	<b>Rural Health Services</b>	<b>2160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>2160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOOB	Ayurvedic Dispensary	2160.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>240.00</b>	<b>2098.53</b>	<b>23.83</b>	<b>202.00</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>240.00</b>	<b>2098.53</b>	<b>23.83</b>	<b>202.00</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>240.00</b>	<b>2098.53</b>	<b>23.83</b>	<b>202.00</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>
	01 SOOB	Ayurveda (Construction)	240.00	2098.53	23.83	202.00	35.00	35.00	40.00
		<b>DENTAL DEPARTMENT</b>	<b>1138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>1138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>09</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>1138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Urban Health Services-Allopathy</b>	<b>1138.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>109</b>	<b>School Health Scheme</b>	<b>105.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	School Health Service	105.40	0.00	0.00	0.00	0.00	0.00	0.00
	<b>200</b>	<b>Other Health Scheme</b>	<b>1032.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Dental Clinic (Urban)	1032.60	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>MEDICAL EDUCATION</b>	<b>39026.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>4381.00</b>	<b>710.00</b>	<b>710.00</b>	<b>3000.00</b>
		<b>GENERAL PLAN</b>	<b>39026.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>4381.00</b>	<b>710.00</b>	<b>710.00</b>	<b>2264.00</b>
<b>09</b>	<b>2059</b>	<b>Public Works</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>
	<b>80</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>
	<b>053</b>	<b>Maintenance &amp; Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>
	17 SOON	Maintenance of IGMC	0.00	0.00	0.00	300.00	0.00	0.00	75.00
<b>09</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>29026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1728.00</b>
	<b>05</b>	<b>Medical Education, Training &amp; Research</b>	<b>29026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1728.00</b>
	<b>105</b>	<b>Allopathy</b>	<b>29026.00</b>	<b>0.00</b>	<b>0.00</b>	<b>368.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1728.00</b>
	01 S25N	State share for CSS(IGMC)	0.00	0.00	0.00	0.00	0.00	0.00	678.00
	01 SOON	Strengthening of IGMC Shimla	8869.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 SOON	Dental College	1660.00	0.00	0.00	0.00	0.00	0.00	0.00
	05 SOON	Directorate of Medical Education & Research	219.00	0.00	0.00	0.00	0.00	0.00	0.00
	06 S17N	State Share for CSS (RPMC Tanda)	0.00	0.00	0.00	0.00	0.00	0.00	750.00
	06 SOON	Dr. RPGMC Tanda (Machinery & Equipment / Maintenance)	18278.00	0.00	0.00	368.00	0.00	0.00	300.00
<b>09</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>10000.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>3713.00</b>	<b>710.00</b>	<b>710.00</b>	<b>461.00</b>
	<b>03</b>	<b>Medical Education, Training &amp; Research</b>	<b>10000.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>3713.00</b>	<b>710.00</b>	<b>710.00</b>	<b>461.00</b>
	<b>105</b>	<b>Allopathy</b>	<b>10000.00</b>	<b>11558.00</b>	<b>985.00</b>	<b>3713.00</b>	<b>710.00</b>	<b>710.00</b>	<b>461.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	01 SOON	Medical College(IGMC)	0.00	3549.00	300.00	1551.00	300.00	300.00	271.00
	02 SOON	Dental College	0.00	437.00	85.00	62.00	10.00	10.00	40.00
	03 SOON	Dr. RPMC Tanda (Capital).	10000.00	7572.00	600.00	2100.00	400.00	400.00	150.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>736.00</b>
<b>32</b>	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
	17 SOON	Maintenance of IGMC	0.00	0.00	0.00	0.00	0.00	0.00	25.00
<b>32</b>	<b>2210</b>	<b>MEDICAL &amp; PUBLIC HEALTH</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>572.00</b>
	<b>05</b>	<b>Medical Education Training &amp; Research</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.00</b>
	06 S17N	State Share for CSS (RPMC Tanda)	0.00	0.00	0.00	0.00	0.00	0.00	250.00
	06 SOON	Maintenace & Repair / Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	<b>06</b>	<b>Medical Education Training &amp; Research</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>222.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>222.00</b>
	01 S25N	State share for CSS (IGMC Shimla)	0.00	0.00	0.00	0.00	0.00	0.00	222.00
<b>32</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL &amp; PUBLIC HEALTH</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139.00</b>
	01 SOON	Medical College (IGMC)	0.00	0.00	0.00	0.00	0.00	0.00	89.00
	03 SOON	Construction of Buildings (DR. RPMC Tanda)	0.00	0.00	0.00	0.00	0.00	0.00	50.00
		<b>WATER SUPPLY, SANITATION, HOUSING &amp; UD</b>	<b>212523.00</b>	<b>146280.12</b>	<b>32440.63</b>	<b>213012.00</b>	<b>32384.00</b>	<b>32384.00</b>	<b>36,106.00</b>
		<b>URBAN,RURAL WATER SUPPLY &amp; SANITATION</b>	<b>144393.00</b>	<b>97340.34</b>	<b>19216.37</b>	<b>128160.00</b>	<b>19942.00</b>	<b>19942.00</b>	<b>18247.00</b>
		<b>GENERAL PLAN</b>	<b>116315.00</b>	<b>66698.49</b>	<b>12494.55</b>	<b>74823.00</b>	<b>12127.00</b>	<b>12127.00</b>	<b>10685.00</b>
<b>13</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>42379.00</b>	<b>7286.71</b>	<b>840.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>41681.00</b>	<b>7286.71</b>	<b>840.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>15699.00</b>	<b>6077.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOONM	Direction	5176.00	6077.65	0.00	0.00	0.00	0.00	0.00
	02 SOON	Execution	2525.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONM	Execution	7998.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>005</b>	<b>Survey &amp; Investigation</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOONM	Survey & Investigation Unit	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>101</b>	<b>Urban Water Supply Programme</b>	<b>22432.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Maintenance & Repair of UWSS in Various Districts	3800.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Energy Charges for UWSS	18632.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>102</b>	<b>Rural Water Supply Programme</b>	<b>3050.00</b>	<b>1209.06</b>	<b>840.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOONM	Maintenance	3050.00	368.53	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	09 SOON	Energy Charges for RWSS	0.00	840.53	840.53	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>698.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>105</b>	<b>Sanitation Services</b>	<b>698.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Maintenance & Repairs of UWSS in Various Districts	673.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Energy Charges for Sewerage Schemes	25.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>73936.00</b>	<b>59411.78</b>	<b>11654.02</b>	<b>74823.00</b>	<b>12127.00</b>	<b>12127.00</b>	<b>10685.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>59574.00</b>	<b>59411.78</b>	<b>11654.02</b>	<b>74823.00</b>	<b>12127.00</b>	<b>12127.00</b>	<b>10685.00</b>
	<b>101</b>	<b>Urban Water Supply</b>	<b>29760.00</b>	<b>8646.10</b>	<b>389.00</b>	<b>6040.00</b>	<b>979.00</b>	<b>979.00</b>	<b>1019.00</b>
	01 SOON	UWSS in various Districts	28860.00	8646.10	389.00	6040.00	979.00	979.00	1019.00
	06 S50N	AUWSS in Various Districts	900.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>102</b>	<b>Rural Water Supply</b>	<b>29814.00</b>	<b>50765.68</b>	<b>11265.02</b>	<b>68783.00</b>	<b>11148.00</b>	<b>11148.00</b>	<b>9666.00</b>
	01 SOONM	RWSS in various Districts	20756.00	13318.45	1140.93	3085.00	500.00	500.00	1284.00
	06 S50N	Expenditure on ARWSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOONM	Hand Pump	0.00	6711.61	1842.39	3085.00	500.00	500.00	1284.00
	16 SOON	RIDE/ NABARD	9058.00	23080.40	2969.48	38866.00	6299.00	6299.00	4034.00
	20 S50N	State Share for NRDWSP	0.00	4843.22	2500.22	6330.00	1026.00	1026.00	1141.00
	21 SOON	Exp. on Rural Water Supply Scheme under 13th Finance Commission Award	0.00	2812.00	2812.00	17417.00	2823.00	2823.00	753.00
	22 SOON	Handpumps under NABARD	0.00	0.00	0.00	0.00	0.00	0.00	1170.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>14362.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Urban Sanitation Services</b>	<b>14362.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Drainage Sanitation Sewerage Scheme in Various Distts.	14362.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>SCSP</b>	<b>17000.00</b>	<b>20606.94</b>	<b>5150.62</b>	<b>42500.00</b>	<b>6482.00</b>	<b>6482.00</b>	<b>5447.00</b>
<b>32</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>8148.00</b>	<b>528.25</b>	<b>0.00</b>	<b>5000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>8015.00</b>	<b>528.25</b>	<b>0.00</b>	<b>5000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>8015.00</b>	<b>528.25</b>	<b>0.00</b>	<b>5000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Maintenance & Repair of Rural Water Supply Scheme	7725.00	528.25	0.00	5000.00	0.00	0.00	0.00
	09 SOON	Energy Charges for RWSS	290.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>133.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>133.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Maintenance & Repair	133.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>32</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>8852.00</b>	<b>20078.69</b>	<b>5150.62</b>	<b>37500.00</b>	<b>6482.00</b>	<b>6482.00</b>	<b>5447.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>6985.00</b>	<b>20078.69</b>	<b>5150.62</b>	<b>37500.00</b>	<b>6482.00</b>	<b>6482.00</b>	<b>5447.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>6985.00</b>	<b>20078.69</b>	<b>5150.62</b>	<b>37500.00</b>	<b>6482.00</b>	<b>6482.00</b>	<b>5447.00</b>
	01 SOON	Urban Water Supply Schemes in Various Districts	0.00	144.36	0.00	1500.00	321.00	321.00	334.00
	02 SOON	RWSS Schemes in Various Districts	4800.00	7265.86	1809.26	17000.00	2600.00	2600.00	2364.00
	03 SOON	Hand Pumps	375.00	2019.58	174.31	1500.00	150.00	150.00	136.00
	04 SOON	RIDF/NABARD	1810.00	8731.44	1249.60	11000.00	2101.00	2101.00	1490.00
	05 SOON	Exp. on NRDWSP	0.00	979.45	979.45	2000.00	383.00	383.00	426.00
	06 SOON	Exp. on RWSS under 13th Finance Commission Award	0.00	938.00	938.00	4500.00	927.00	927.00	247.00
	07 SOON	Hand Pumps under NABARD	0.00	0.00	0.00	0.00	0.00	0.00	450.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>1867.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1867.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Drainage Sanitation Sewerage Schemes in Various Districts	1867.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>6578.00</b>	<b>5878.54</b>	<b>1239.44</b>	<b>8000.00</b>	<b>763.00</b>	<b>763.00</b>	<b>1315.00</b>
<b>31</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>1120.00</b>	<b>855.34</b>	<b>53.46</b>	<b>630.00</b>	<b>56.50</b>	<b>56.50</b>	<b>49.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>1120.00</b>	<b>855.34</b>	<b>53.46</b>	<b>630.00</b>	<b>56.50</b>	<b>56.50</b>	<b>49.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1120.00</b>	<b>855.34</b>	<b>53.46</b>	<b>630.00</b>	<b>56.50</b>	<b>56.50</b>	<b>49.00</b>
	01 SOON	Exp. on RWSS	1105.00	838.60	49.91	600.00	51.95	51.95	45.00
	08 SOON	Energy Charges for RWSS	15.00	16.74	3.55	30.00	4.55	4.55	4.00
<b>31</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>5458.00</b>	<b>5023.20</b>	<b>1185.98</b>	<b>7370.00</b>	<b>706.50</b>	<b>706.50</b>	<b>1266.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>5458.00</b>	<b>5023.20</b>	<b>1185.98</b>	<b>7370.00</b>	<b>706.50</b>	<b>706.50</b>	<b>1266.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>5458.00</b>	<b>5023.20</b>	<b>1185.98</b>	<b>7370.00</b>	<b>706.50</b>	<b>706.50</b>	<b>1266.00</b>
	01 AOOS	Exp. on Rural Piped Water Supply Schemes	0.00	271.33	108.49	320.00	89.00	89.00	83.65
	01 SOON	Exp. on Rural Piped Water Supply Schemes	1085.85	2911.32	417.45	3977.00	220.00	220.00	168.85
	02 AOOS	Exp. on Installation of Handpumps	0.00	33.50	15.00	50.00	8.50	8.50	11.50
	02 SOON	Exp. on Hand Pumps	0.00	302.03	73.69	550.00	30.00	30.00	21.00
	03 SOON	Exp. on Sewerage Schemes	2.00	580.47	66.27	623.00	50.00	50.00	46.00
	05 SOON	Exp. on Old Water Supply Schemes	4350.15	534.76	145.40	850.00	70.00	70.00	73.00
	09 SOON	Exp. on RWSS (NABARD /RIDF)	20.00	32.22	15.00	800.00	100.00	100.00	706.00
	11 S50N	Exp. on NRDWSP	0.00	20.57	7.68	200.00	139.00	139.00	156.00
	12 SOON	Exp. on RWSS under 13th Finance Commission Award	0.00	337.00	337.00	0.00	0.00	0.00	0.00



**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>BASP</b>	<b>4500.00</b>	<b>4156.37</b>	<b>331.76</b>	<b>2837.00</b>	<b>570.00</b>	<b>570.00</b>	<b>800.00</b>
<b>15</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>4500.00</b>	<b>4156.37</b>	<b>331.76</b>	<b>2837.00</b>	<b>570.00</b>	<b>570.00</b>	<b>800.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>4500.00</b>	<b>4156.37</b>	<b>331.76</b>	<b>2837.00</b>	<b>570.00</b>	<b>570.00</b>	<b>800.00</b>
	<b>102</b>	<b>Rural Water Supply</b>	<b>4500.00</b>	<b>4156.37</b>	<b>331.76</b>	<b>2837.00</b>	<b>570.00</b>	<b>570.00</b>	<b>800.00</b>
	01 SOOB	RWSS in various Districts	4500.00	4156.37	331.76	2837.00	570.00	570.00	800.00
		<b>POOLED GOVT. HOUSING</b>	<b>2360.00</b>	<b>4207.78</b>	<b>2029.92</b>	<b>13007.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2581.00</b>
		<b>GENERAL PLAN</b>	<b>1338.00</b>	<b>4087.87</b>	<b>1801.58</b>	<b>11507.00</b>	<b>1865.00</b>	<b>1865.00</b>	<b>2438.00</b>
<b>10</b>	<b>2216</b>	<b>HOUSING</b>	<b>0.00</b>	<b>129.14</b>	<b>55.68</b>	<b>3907.00</b>	<b>340.00</b>	<b>340.00</b>	<b>838.00</b>
	<b>05</b>	<b>General Pool Accommodation</b>	<b>0.00</b>	<b>129.14</b>	<b>55.68</b>	<b>3907.00</b>	<b>340.00</b>	<b>340.00</b>	<b>838.00</b>
	<b>053</b>	<b>Maintenance and Repair</b>	<b>0.00</b>	<b>129.14</b>	<b>55.68</b>	<b>3907.00</b>	<b>340.00</b>	<b>340.00</b>	<b>838.00</b>
	01 SOON	Other Maintenance Expenditure	0.00	129.14	55.68	3907.00	340.00	340.00	838.00
<b>10</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>1338.00</b>	<b>3958.73</b>	<b>1745.90</b>	<b>7600.00</b>	<b>1525.00</b>	<b>1525.00</b>	<b>1600.00</b>
	<b>01</b>	<b>Govt. Residential Buildings</b>	<b>1338.00</b>	<b>3958.73</b>	<b>1745.90</b>	<b>7600.00</b>	<b>1525.00</b>	<b>1525.00</b>	<b>1600.00</b>
	<b>106</b>	<b>General Pool Accommodation</b>	<b>1338.00</b>	<b>3958.73</b>	<b>1745.90</b>	<b>7600.00</b>	<b>1525.00</b>	<b>1525.00</b>	<b>1600.00</b>
	01 SOON	Residential Buildings in Various Districts	1338.00	3958.73	1745.90	7600.00	1525.00	1525.00	1600.00
		<b>TSP</b>	<b>1022.00</b>	<b>119.91</b>	<b>228.34</b>	<b>1500.00</b>	<b>135.00</b>	<b>135.00</b>	<b>143.00</b>
<b>31</b>	<b>2216</b>	<b>HOUSING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>10.00</b>	<b>10.00</b>	<b>4.00</b>
	<b>05</b>	<b>General Pooled Accommodation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>10.00</b>	<b>10.00</b>	<b>4.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>10.00</b>	<b>10.00</b>	<b>4.00</b>
	01 SOON	Maintenance Expenditure	0.00	0.00	0.00	100.00	10.00	10.00	4.00

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	4216	CAPITAL OUTLAY ON HOUSING	1022.00	119.91	228.34	1400.00	125.00	125.00	139.00
	01	Govt. Residential Buildings	1022.00	119.91	228.34	1400.00	125.00	125.00	139.00
	796	Tribal Area Sub Plan	1022.00	119.91	228.34	1400.00	125.00	125.00	139.00
	02 SOON	Buildings	1022.00	119.91	228.34	1400.00	125.00	125.00	139.00
		HOUSING DEPARTMENT	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
28	4216	CAPITAL OUTLAY ON HOUSING	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
	01	Govt. Residential Buildings	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
	106	General Pool Accommodation	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	Repayment of HUDCO Loan	29893.00	0.00	0.00	0.00	0.00	0.00	0.00
		RURAL HOUSING	9464.00	8031.00	1017.00	10774.00	1212.00	1212.00	1212.00
		GENERAL PLAN	6224.00	4116.82	540.49	5152.00	835.00	835.00	835.00
20	2216	HOUSING	6224.00	4116.82	540.49	5152.00	835.00	835.00	835.00
	03	Rural Housing	6224.00	4116.82	540.49	5152.00	835.00	835.00	835.00
	102	Provision of Housesite to Landless	6224.00	4116.82	540.49	5152.00	835.00	835.00	835.00
	04 SOON	Rajeev Awaas Yojana	6224.00	4116.82	540.49	5152.00	835.00	835.00	835.00
		SCSP	2625.00	3527.98	413.00	5000.00	277.00	277.00	277.00
32	2216	HOUSING	2625.00	3527.98	413.00	5000.00	277.00	277.00	277.00
	03	Rural Housing	2625.00	3527.98	413.00	5000.00	277.00	277.00	277.00
	789	Scheduled Caste Sub Plan	2625.00	3527.98	413.00	5000.00	277.00	277.00	277.00

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	03 SOON	Rajeev Awaas Yojana	2625.00	3527.98	413.00	5000.00	277.00	277.00	277.00
		<b>TSP</b>	<b>615.00</b>	<b>386.20</b>	<b>63.51</b>	<b>622.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>31</b>	<b>2216</b>	<b>HOUSING</b>	<b>615.00</b>	<b>386.20</b>	<b>63.51</b>	<b>622.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>03</b>	<b>Rural Housing</b>	<b>615.00</b>	<b>386.20</b>	<b>63.51</b>	<b>622.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>615.00</b>	<b>386.20</b>	<b>63.51</b>	<b>622.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	08 SOON	Rajeev Awaas Yojana	615.00	386.20	63.51	622.00	100.00	100.00	100.00
		<b>POLICE HOUSING</b>	<b>6966.00</b>	<b>7126.58</b>	<b>1800.00</b>	<b>11116.00</b>	<b>1930.00</b>	<b>1930.00</b>	<b>1990.00</b>
		<b>GENERAL PLAN</b>	<b>6692.00</b>	<b>6566.84</b>	<b>1700.00</b>	<b>8416.00</b>	<b>1364.00</b>	<b>1364.00</b>	<b>1036.00</b>
<b>07</b>	<b>4055</b>	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	<b>6692.00</b>	<b>6566.84</b>	<b>1700.00</b>	<b>8416.00</b>	<b>1364.00</b>	<b>1364.00</b>	<b>1036.00</b>
	<b>00</b>		<b>6692.00</b>	<b>6566.84</b>	<b>1700.00</b>	<b>8416.00</b>	<b>1364.00</b>	<b>1364.00</b>	<b>1036.00</b>
	<b>211</b>	<b>Police Housing</b>	<b>6692.00</b>	<b>6566.84</b>	<b>1700.00</b>	<b>8416.00</b>	<b>1364.00</b>	<b>1364.00</b>	<b>1036.00</b>
	03 S50N	Modernisation of Police Force	6692.00	4786.00	1035.00	8188.00	802.00	802.00	815.00
	04 S25N	Construction of Indian Reserve Batalian	0.00	1600.00	600.00	0.00	525.00	525.00	201.00
	05 SOON	Construction of State Forensic Science Laboratories	0.00	180.84	65.00	228.00	37.00	37.00	20.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>436.00</b>	<b>436.00</b>	<b>899.00</b>
<b>32</b>	<b>4055</b>	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>436.00</b>	<b>436.00</b>	<b>899.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>436.00</b>	<b>436.00</b>	<b>899.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>436.00</b>	<b>436.00</b>	<b>899.00</b>
	01 S50N	Modernisation of Police Force	0.00	0.00	0.00	1000.00	263.00	263.00	285.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	02 S25N	Construction of Indian Reserve Batalian	0.00	0.00	0.00	1000.00	173.00	173.00	614.00
		<b>TSP</b>	<b>274.00</b>	<b>559.74</b>	<b>100.00</b>	<b>700.00</b>	<b>130.00</b>	<b>130.00</b>	<b>55.00</b>
<b>31</b>	<b>4055</b>	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	<b>274.00</b>	<b>559.74</b>	<b>100.00</b>	<b>700.00</b>	<b>130.00</b>	<b>130.00</b>	<b>55.00</b>
	<b>00</b>		<b>274.00</b>	<b>559.74</b>	<b>100.00</b>	<b>700.00</b>	<b>130.00</b>	<b>130.00</b>	<b>55.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>274.00</b>	<b>559.74</b>	<b>100.00</b>	<b>700.00</b>	<b>130.00</b>	<b>130.00</b>	<b>55.00</b>
	01 S50N	Modernisation of Police Force	0.00	0.00	0.00	100.00	100.00	100.00	0.00
	02 SOON	Const. of Residential Buildings of Police	274.00	559.74	100.00	600.00	30.00	30.00	55.00
		<b>HOUSING LOAN TO GOVT. EMPLOYEES</b>	<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
		<b>GENERAL PLAN</b>	<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
<b>29</b>	<b>7610</b>	<b>LOANS TO GOVT. SERVANTS ETC.</b>	<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
	<b>00</b>		<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
	<b>201</b>	<b>House Building Advances</b>	<b>6693.00</b>	<b>4092.00</b>	<b>450.00</b>	<b>3394.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>
	01 SOON	Govt. Servants for House	6693.00	4092.00	450.00	3394.00	550.00	550.00	572.00
		<b>TOWN &amp; COUNTRY PLANNING</b>	<b>3328.00</b>	<b>801.25</b>	<b>199.75</b>	<b>1117.00</b>	<b>170.00</b>	<b>170.00</b>	<b>177.00</b>
		<b>GENERAL PLAN</b>	<b>2137.00</b>	<b>339.08</b>	<b>129.75</b>	<b>617.00</b>	<b>100.00</b>	<b>100.00</b>	<b>97.00</b>
<b>28</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>1757.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>80</b>	<b>General</b>	<b>1757.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>1757.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Directorate of TCP Organisation	1757.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
28	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	380.00	339.08	129.75	617.00	100.00	100.00	97.00
	03	IDSMT	380.00	339.08	129.75	617.00	100.00	100.00	97.00
	051	Construction	380.00	339.08	129.75	617.00	100.00	100.00	97.00
	05 SOON	Preparation of Draft Development Plan	380.00	339.08	129.75	617.00	100.00	100.00	97.00
		<b>TSP</b>	<b>1191.00</b>	<b>462.17</b>	<b>70.00</b>	<b>500.00</b>	<b>70.00</b>	<b>70.00</b>	<b>80.00</b>
31	2217	URBAN DEVELOPMENT	1191.00	462.17	70.00	500.00	70.00	70.00	80.00
	03	IDSMT	1191.00	462.17	70.00	500.00	70.00	70.00	80.00
	796	Tribal Area Sub Plan	1191.00	462.17	70.00	500.00	70.00	70.00	80.00
	01 SOON	GIA to Special Area Development Authorities	1191.00	462.17	70.00	500.00	70.00	70.00	80.00
		<b>URBAN DEVELOPMENT AUTHORITY</b>	<b>9426.00</b>	<b>24681.17</b>	<b>7727.59</b>	<b>45444.00</b>	<b>6580.00</b>	<b>6580.00</b>	<b>11327.00</b>
		<b>GENERAL PLAN</b>	<b>7362.00</b>	<b>18888.05</b>	<b>6735.00</b>	<b>29844.00</b>	<b>4837.00</b>	<b>4837.00</b>	<b>8727.00</b>
28	2215	WATER SUPPLY AND SANITATION	0.00	525.00	525.00	2537.00	474.00	474.00	500.00
	02	Sewerage & Sanitation	0.00	525.00	525.00	2537.00	474.00	474.00	500.00
	105	Sanitation Services	0.00	525.00	525.00	2537.00	474.00	474.00	500.00
	04 SOON	Maintenance & Repair of Sewerage Schemes	0.00	525.00	525.00	2537.00	474.00	474.00	500.00
28	2217	URBAN DEVELOPMENT	7362.00	9704.97	3710.00	17307.00	2805.00	2805.00	6427.00
	03	IDSMT	1500.00	2378.36	1678.05	5500.00	1300.00	1300.00	3970.00
	192	Assistance to Municipalities/MC	1000.00	430.31	0.00	4000.00	500.00	500.00	3000.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 S32N	Integrated Development of Small & Medium Towns	10.00	135.00	0.00	0.00	0.00	0.00	0.00
	01 S50N	Urban Infrastructure Development Scheme for Small & Medium Towns	990.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	Urban Infrastructure Development Scheme for Small & Medium Towns (JNNURM)	0.00	295.31	0.00	4000.00	500.00	500.00	3000.00
	<b>193</b>	<b>Assist. to Nagar Panchayats/Notified Area Committee or equivalent thereof</b>	<b>500.00</b>	<b>1948.05</b>	<b>1678.05</b>	<b>1500.00</b>	<b>800.00</b>	<b>800.00</b>	<b>970.00</b>
	01 S32N	Integrated Development of Small & Medium Towns	10.00	135.00	0.00	0.00	0.00	0.00	0.00
	01 S50N	Integrated Development of Small & Medium Towns	490.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOONA	UIDSSMT	0.00	1813.05	1678.05	1500.00	800.00	800.00	970.00
	<b>80</b>	<b>General</b>	<b>5862.00</b>	<b>7326.61</b>	<b>2031.95</b>	<b>11807.00</b>	<b>1505.00</b>	<b>1505.00</b>	<b>2457.00</b>
	<b>191</b>	<b>Assistance to Municipal Corporation</b>	<b>2772.00</b>	<b>2056.15</b>	<b>78.83</b>	<b>5759.00</b>	<b>158.97</b>	<b>158.97</b>	<b>800.98</b>
	04 S10N	ayanti Shahri Rojgar Yojna	10.00	1.58	1.00	10.00	1.96	1.96	0.96
	41 SOONA	Funds under Jawahar Lal Nehru Urban Renewal Mission	2762.00	1517.57	77.83	1947.00	157.00	157.00	800.00
	42 SOON	Miscellaneous Grant	0.00	537.00	0.00	0.00	0.00	0.00	0.00
	44 SOON	ADB Assistance to Municipal Corporation	0.00	0.00	0.00	0.00	0.01	0.01	0.01
	45 SOONA	Rajeev Awaas Yojana (RAY)	0.00	0.00	0.00	3802.00	0.00	0.00	0.01
	<b>192</b>	<b>Assistance to Municipal Councils</b>	<b>2045.00</b>	<b>3697.52</b>	<b>1196.80</b>	<b>5443.00</b>	<b>1139.71</b>	<b>1139.71</b>	<b>1422.55</b>
	04 S10N	Swaran Jayanti Shahri Rojgar Yojna	45.00	22.57	14.00	50.00	14.00	14.00	13.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	2000.00	1084.89	20.00	0.00	0.00	0.00	0.00
	09 SOONA	ISHDP under JNNURM	0.00	1902.06	474.80	3000.00	500.00	500.00	500.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	10 SOON	13th Finance Commission Award	0.00	688.00	688.00	2393.00	625.70	625.70	909.54
	11 SOON	ADB Assistance to Municipal Councils	0.00	0.00	0.00	0.00	0.01	0.01	0.01
	<b>193</b>	<b>Assist.- Nagar Panchayat/Notified Area Committee</b>	<b>1045.00</b>	<b>1572.94</b>	<b>756.32</b>	<b>605.00</b>	<b>206.32</b>	<b>206.32</b>	<b>233.47</b>
	04 S10N	Swaran Jayanti Shahri Rojgar Yojna	45.00	20.00	14.00	50.00	14.00	14.00	13.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	1000.00	930.50	123.00	0.00	0.00	0.00	0.00
	09 SOON	13th Finance Commission Award	0.00	250.00	250.00	555.00	192.30	192.30	220.46
	10 SOONA	Slum Free City Planning Scheme under Rajiv Gandhi Awas Yojana (JNNURM)	0.00	372.44	369.32	0.00	0.01	0.01	0.00
	11 SOON	ADB Assistance to Nagar Panchayats / NAC	0.00	0.00	0.00	0.00	0.01	0.01	0.01
<b>28</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY &amp; SANITATION</b>	<b>0.00</b>	<b>8658.08</b>	<b>2500.00</b>	<b>10000.00</b>	<b>1558.00</b>	<b>1558.00</b>	<b>1800.00</b>
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>0.00</b>	<b>8658.08</b>	<b>2500.00</b>	<b>10000.00</b>	<b>1558.00</b>	<b>1558.00</b>	<b>1800.00</b>
	<b>106</b>	<b>Sewerage Services</b>	<b>0.00</b>	<b>8658.08</b>	<b>2500.00</b>	<b>10000.00</b>	<b>1558.00</b>	<b>1558.00</b>	<b>1800.00</b>
	02 SOON	Drainage Sanitation Sewerage Schemes in various Districts	0.00	8658.08	2500.00	10000.00	1558.00	1558.00	1800.00
	<b>60</b>	<b>Other Development Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>051</b>	<b>Construction</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Drainage Sanitation Sewerage Scheme in various Districts	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>2064.00</b>	<b>5793.12</b>	<b>992.59</b>	<b>15600.00</b>	<b>1743.00</b>	<b>1743.00</b>	<b>2600.00</b>
<b>32</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>0.00</b>	<b>282.62</b>	<b>0.00</b>	<b>0.00</b>	<b>156.00</b>	<b>156.00</b>	<b>0.00</b>
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>0.00</b>	<b>282.62</b>	<b>0.00</b>	<b>0.00</b>	<b>156.00</b>	<b>156.00</b>	<b>0.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>SCSP</b>	<b>0.00</b>	<b>282.62</b>	<b>0.00</b>	<b>0.00</b>	<b>156.00</b>	<b>156.00</b>	<b>0.00</b>
	02 SOON	Maintenance & Repair of Sewerage Scheme	0.00	282.62	0.00	0.00	156.00	156.00	0.00
<b>32</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>2064.00</b>	<b>1233.71</b>	<b>312.00</b>	<b>8600.00</b>	<b>1075.00</b>	<b>1075.00</b>	<b>2100.00</b>
	<b>04</b>	<b>Slum Area Improvement</b>	<b>2064.00</b>	<b>1233.71</b>	<b>312.00</b>	<b>8600.00</b>	<b>1075.00</b>	<b>1075.00</b>	<b>2100.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>2064.00</b>	<b>1233.71</b>	<b>312.00</b>	<b>8600.00</b>	<b>1075.00</b>	<b>1075.00</b>	<b>2100.00</b>
	01 SOON	Environment Improvement of Urban Slums/ National Slum Development Programme (13th Finance Commission Award)	2064.00	921.71	0.00	1200.00	0.00	0.00	0.00
	03 SOON	Environment Improvement of Urban Slums (Municipal Councils) (13th Finance Commission Award)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 SOON	Environment Improvement of Urban Slums (Nagar Panchayats) (13th Finance Commission Award)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	05 SOON	GIA to Urban Local Bodies under 13th Finance Commission Award	0.00	312.00	312.00	3400.00	432.00	432.00	370.00
	06 SOONA	JNNURM	0.00	0.00	0.00	4000.00	643.00	643.00	1730.00
<b>32</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY &amp; SANITATION</b>	<b>0.00</b>	<b>4276.79</b>	<b>680.59</b>	<b>7000.00</b>	<b>512.00</b>	<b>512.00</b>	<b>500.00</b>
	<b>02</b>	<b>Sewerage and Sanitation</b>	<b>0.00</b>	<b>4276.79</b>	<b>680.59</b>	<b>7000.00</b>	<b>512.00</b>	<b>512.00</b>	<b>500.00</b>
	<b>789</b>	<b>Scheduled Cast Sub Plan</b>	<b>0.00</b>	<b>4276.79</b>	<b>680.59</b>	<b>7000.00</b>	<b>512.00</b>	<b>512.00</b>	<b>500.00</b>
	01 SOON	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	4276.79	680.59	7000.00	512.00	512.00	500.00



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4217	<b>CAPITAL OUTLAY ON WATER SUPPLY &amp; SANITATION</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60	<b>Sewerage and Sanitation</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	789	<b>Scheduled Cast Sub Plan</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 SOON	O&M charges for Sewerage Schemes in various Distts.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>INFORMATION &amp; PUBLICITY</b>	3007.00	281.11	25.60	387.00	80.00	80.00	83.00
		<b>INFORMATION AND PUBLICITY</b>	3007.00	281.11	25.60	387.00	80.00	80.00	83.00
		<b>GENERAL PLAN</b>	2712.00	78.97	12.00	167.00	27.00	27.00	59.00
30	2220	<b>INFORMATION AND PUBLICITY</b>	2412.00	0.00	0.00	0.00	0.00	0.00	0.00
	01	<b>Films</b>	662.00	0.00	0.00	0.00	0.00	0.00	0.00
	001	<b>Direction and Administration</b>	62.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	47.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	District Establishment	15.00	0.00	0.00	0.00	0.00	0.00	0.00
	105	<b>Production of Films</b>	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Prod. & Dissemination of Electronic Publicity Material	600.00	0.00	0.00	0.00	0.00	0.00	0.00
	60	<b>Others</b>	1750.00	0.00	0.00	0.00	0.00	0.00	0.00
	101	<b>Advertisement and Visual Publicity</b>	1450.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Exp. on Advertisement and Visual Publicity	1450.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>102</b>	<b>Information Centres</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Exp. Press Information Bank Services	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Songs and Drama Services</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Exp. on Songs and Drama Services	150.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>110</b>	<b>Publications</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Exp. on Publication Scheme	50.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>30</b>	<b>4220</b>	<b>CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>	<b>300.00</b>	<b>78.97</b>	<b>12.00</b>	<b>167.00</b>	<b>27.00</b>	<b>27.00</b>	<b>59.00</b>
	<b>60</b>	<b>Others</b>	<b>300.00</b>	<b>78.97</b>	<b>12.00</b>	<b>167.00</b>	<b>27.00</b>	<b>27.00</b>	<b>59.00</b>
	<b>101</b>	<b>Buildings</b>	<b>300.00</b>	<b>78.97</b>	<b>12.00</b>	<b>167.00</b>	<b>27.00</b>	<b>27.00</b>	<b>59.00</b>
	01 SOON	Public Works	300.00	78.97	12.00	167.00	27.00	27.00	59.00
		<b>SCSP</b>	<b>150.00</b>	<b>138.97</b>	<b>0.00</b>	<b>150.00</b>	<b>40.00</b>	<b>40.00</b>	<b>10.00</b>
<b>32</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>150.00</b>	<b>138.97</b>	<b>0.00</b>	<b>150.00</b>	<b>40.00</b>	<b>40.00</b>	<b>10.00</b>
	<b>60</b>	<b>Others</b>	<b>150.00</b>	<b>138.97</b>	<b>0.00</b>	<b>150.00</b>	<b>40.00</b>	<b>40.00</b>	<b>10.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>150.00</b>	<b>138.97</b>	<b>0.00</b>	<b>150.00</b>	<b>40.00</b>	<b>40.00</b>	<b>10.00</b>
	01 SOON	Information and Publicity	150.00	138.97	0.00	150.00	40.00	40.00	10.00
		<b>TSP</b>	<b>145.00</b>	<b>63.17</b>	<b>13.60</b>	<b>70.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
<b>31</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>145.00</b>	<b>63.17</b>	<b>13.60</b>	<b>70.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
	<b>60</b>	<b>Others</b>	<b>145.00</b>	<b>63.17</b>	<b>13.60</b>	<b>70.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>145.00</b>	<b>63.17</b>	<b>13.60</b>	<b>70.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
	02 SOON	Exp. on Publicity Programmes	145.00	63.17	13.60	70.00	13.00	13.00	14.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>WELFARE OF SCS/OBCS AND MINORITY AFFAIRS</b>	<b>61591.60</b>	<b>49927.58</b>	<b>9933.23</b>	<b>84084.00</b>	<b>10881.00</b>	<b>10881.00</b>	<b>14,193.00</b>
		<b>WELFARE OF SCs/STs/OBCs</b>	<b>61591.60</b>	<b>49927.58</b>	<b>9933.23</b>	<b>84084.00</b>	<b>10881.00</b>	<b>10881.00</b>	<b>14193.00</b>
		<b>GENERAL PLAN</b>	<b>32797.60</b>	<b>21246.39</b>	<b>3183.97</b>	<b>20879.00</b>	<b>3384.00</b>	<b>3384.00</b>	<b>5093.00</b>
<b>19</b>	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>2393.00</b>	<b>2259.72</b>	<b>434.01</b>	<b>3431.00</b>	<b>549.00</b>	<b>549.00</b>	<b>652.00</b>
	<b>01</b>	<b>Welfare of Scheduled Castes</b>	<b>435.00</b>	<b>196.49</b>	<b>40.73</b>	<b>366.00</b>	<b>68.00</b>	<b>68.00</b>	<b>85.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>435.00</b>	<b>196.49</b>	<b>40.73</b>	<b>366.00</b>	<b>68.00</b>	<b>68.00</b>	<b>85.00</b>
	01 SOON	Directorate	110.00	84.58	20.94	166.00	48.00	48.00	45.00
	02 SOON	District Staff	325.00	111.91	19.79	200.00	20.00	20.00	40.00
	<b>02</b>	<b>Welfare of Scheduled Tribes</b>	<b>616.00</b>	<b>484.63</b>	<b>92.15</b>	<b>800.00</b>	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
	<b>102</b>	<b>Economic Development</b>	<b>140.00</b>	<b>26.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Economic Development of Tribes	140.00	26.38	0.00	0.00	0.00	0.00	0.00
	<b>283</b>	<b>Housing</b>	<b>476.00</b>	<b>458.25</b>	<b>92.15</b>	<b>800.00</b>	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
	01 SOON	Housing	476.00	458.25	92.15	800.00	70.00	70.00	100.00
	<b>03</b>	<b>Welfare of Backward Classes</b>	<b>1342.00</b>	<b>1575.54</b>	<b>300.13</b>	<b>2255.00</b>	<b>409.00</b>	<b>409.00</b>	<b>465.00</b>
	<b>102</b>	<b>Economic Development</b>	<b>262.00</b>	<b>422.98</b>	<b>76.11</b>	<b>755.00</b>	<b>159.00</b>	<b>159.00</b>	<b>165.00</b>
	01 SOON	Economic Development of OBC	197.00	397.74	73.39	730.00	154.00	154.00	160.00
	02 SOON	of Gujjar, Labana, Gaddis Welfare Board	65.00	10.02	2.72	25.00	5.00	5.00	5.00
	05 S25N	Pre-Matric Scholarship for Minority Communities	0.00	15.22	0.00	0.00	0.00	0.00	0.00
	<b>283</b>	<b>Housing</b>	<b>1080.00</b>	<b>1152.56</b>	<b>224.02</b>	<b>1500.00</b>	<b>250.00</b>	<b>250.00</b>	<b>300.00</b>
	01 SOON	Housing	1080.00	1152.56	224.02	1500.00	250.00	250.00	300.00
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>3.06</b>	<b>1.00</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
Scheme-wise Outlay and Expenditure**

( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertaking</b>	<b>0.00</b>	<b>3.06</b>	<b>1.00</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	01 S10N	GIA to Minority Development Corporation	0.00	3.06	1.00	10.00	2.00	2.00	2.00
<b>19</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>25966.60</b>	<b>16427.24</b>	<b>2214.40</b>	<b>14837.00</b>	<b>2399.00</b>	<b>2399.00</b>	<b>3213.00</b>
	<b>01</b>	<b>Rehabilitation</b>	<b>600.00</b>	<b>78.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>202</b>	<b>Other Rehabilitation Schemes</b>	<b>600.00</b>	<b>78.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Rehabilitation of Lepers	600.00	78.91	0.00	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>20.00</b>	<b>20.00</b>	<b>41.00</b>
	<b>107</b>	<b>Assistance to Voluntary Organisations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>20.00</b>	<b>20.00</b>	<b>41.00</b>
	08 SOON	Other Voluntary Organisation	0.00	0.00	0.00	200.00	20.00	20.00	41.00
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>25366.60</b>	<b>16348.33</b>	<b>2214.40</b>	<b>14637.00</b>	<b>2379.00</b>	<b>2379.00</b>	<b>3172.00</b>
	<b>101</b>	<b>Welfare of Handicapped</b>	<b>745.00</b>	<b>751.56</b>	<b>196.80</b>	<b>1175.00</b>	<b>130.00</b>	<b>130.00</b>	<b>200.00</b>
	03 SOON	Upliftment of Handicapped	745.00	751.56	196.80	1175.00	130.00	130.00	200.00
	<b>102</b>	<b>Pension under Social Security Scheme</b>	<b>22581.60</b>	<b>14552.46</b>	<b>1875.29</b>	<b>11560.00</b>	<b>1970.00</b>	<b>1970.00</b>	<b>2563.00</b>
	01 SOON	Old Age Pension under Social Security Scheme	12492.00	5285.96	0.00	0.00	0.00	0.00	0.00
	01 SOONA	Old Age Pension under Social Security Scheme (ACA)	2659.00	6214.54	1715.87	9090.00	1751.00	1751.00	2078.88
	02 SOON	Widow Pension under Social Security Scheme	7430.60	2754.03	0.00	0.00	0.00	0.00	0.00
	03 SOONA	Indira Gandhi National Widow Pension Scheme (ACA)	0.00	291.26	156.01	2410.00	211.00	211.00	473.20

**Draft 12th Plan (2012-17) & Annual Plan (2013-14)/Head of Development /  
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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	04 SOONA	Indira Gandhi National Disabled Pension Scheme (ACA)	0.00	6.67	3.41	60.00	8.00	8.00	10.92
	<b>103</b>	<b>Women Welfare</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOONA	National Programme for Adolescent Girls	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Assistance to Voluntary Organisations</b>	<b>1540.00</b>	<b>1034.70</b>	<b>140.70</b>	<b>1862.00</b>	<b>277.00</b>	<b>277.00</b>	<b>407.00</b>
	03 SOON	Assistance to H.P. Legal Advisory Service Authority	40.00	47.00	12.00	62.00	7.00	7.00	7.00
	04 SOONA	Parivar Sahayata	1500.00	987.70	128.70	1800.00	270.00	270.00	400.00
	05 SOON	Other Voluntary Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>200</b>	<b>Other Programmes</b>	<b>0.00</b>	<b>9.61</b>	<b>1.61</b>	<b>40.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	01 SOON	Skill Upgradation with Jobs/Outsourcing	0.00	9.61	1.61	40.00	2.00	2.00	2.00
<b>22</b>	<b>2236</b>	<b>NUTRITION</b>	<b>100.00</b>	<b>53.18</b>	<b>6.56</b>	<b>150.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>100.00</b>	<b>53.18</b>	<b>6.56</b>	<b>150.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>101</b>	<b>Special Nutrition Programme</b>	<b>100.00</b>	<b>53.18</b>	<b>6.56</b>	<b>150.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	06 SOONA	Annapurna	100.00	53.18	6.56	150.00	30.00	30.00	30.00
<b>19</b>	<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>4288.00</b>	<b>2496.25</b>	<b>529.00</b>	<b>2456.00</b>	<b>405.00</b>	<b>405.00</b>	<b>1197.00</b>
	<b>03</b>	<b>Welfare of Backward Classes</b>	<b>1988.00</b>	<b>1099.00</b>	<b>164.00</b>	<b>956.00</b>	<b>155.00</b>	<b>155.00</b>	<b>260.00</b>
	<b>190</b>	<b>Invest. in Public Sector and Other Undertakings</b>	<b>1988.00</b>	<b>1099.00</b>	<b>164.00</b>	<b>956.00</b>	<b>155.00</b>	<b>155.00</b>	<b>260.00</b>
	01 S51N	Invest. in Himachal BCs, Minorities & Mahila Fin. Dev. Corporation	1988.00	1099.00	164.00	956.00	155.00	155.00	260.00
	<b>80</b>	<b>General</b>	<b>2300.00</b>	<b>1397.25</b>	<b>365.00</b>	<b>1500.00</b>	<b>250.00</b>	<b>250.00</b>	<b>937.00</b>

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>2300.00</b>	<b>1397.25</b>	<b>365.00</b>	<b>1500.00</b>	<b>250.00</b>	<b>250.00</b>	<b>937.00</b>
	01 SOON	C/O Building	1200.00	1337.47	365.00	1100.00	200.00	200.00	837.00
	03 S50N	C/O OBC Boys/ Girls Hostel	1100.00	59.78	0.00	400.00	50.00	50.00	100.00
<b>19</b>	<b>6225</b>	<b>LOAN FOR WELFARE OF SCs/STs &amp; OBCs</b>	<b>50.00</b>	<b>10.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>01</b>	<b>Welfare of Scheduled Castes</b>	<b>50.00</b>	<b>10.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>190</b>	<b>Loans to Public Sector &amp; Other Undertakings</b>	<b>50.00</b>	<b>10.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	01 SOON	Interest free loans to Children of IRDP Families for Higher Studies	50.00	10.00	0.00	5.00	1.00	1.00	1.00
		<b>SCSP</b>	<b>25593.00</b>	<b>25351.69</b>	<b>5966.72</b>	<b>59000.00</b>	<b>6725.00</b>	<b>6725.00</b>	<b>8237.00</b>
<b>32</b>	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>9470.00</b>	<b>9865.96</b>	<b>2523.21</b>	<b>22120.00</b>	<b>3429.00</b>	<b>3429.00</b>	<b>3370.00</b>
	<b>01</b>	<b>Welfare of SCs</b>	<b>9470.00</b>	<b>9865.96</b>	<b>2523.21</b>	<b>22120.00</b>	<b>3429.00</b>	<b>3429.00</b>	<b>3370.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>9470.00</b>	<b>9865.96</b>	<b>2523.21</b>	<b>22120.00</b>	<b>3429.00</b>	<b>3429.00</b>	<b>3370.00</b>
	02 SOON	Direction & Administration	785.00	451.74	111.73	3200.00	407.00	407.00	450.00
	03 S50N	Economic Development of SCs	185.00	336.41	95.41	350.00	67.00	67.00	90.00
	03 SOON	Economic Development of SCs	0.00	568.54	100.70	600.00	235.00	235.00	250.00
	05 SOON	Housing	8500.00	7289.27	995.37	11970.00	1600.00	1600.00	1200.00
	08 S10N	Pradhan Mantri Adahrsh Gram Yojana	0.00	100.00	100.00	0.00	0.00	0.00	200.00
	10 SOON	Mukhya Mantri Adarsh Gram Yojana	0.00	1120.00	1120.00	6000.00	1120.00	1120.00	1180.00
<b>32</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>10500.00</b>	<b>13341.39</b>	<b>3059.31</b>	<b>35000.00</b>	<b>2941.00</b>	<b>2941.00</b>	<b>4512.00</b>
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>10500.00</b>	<b>13341.39</b>	<b>3059.31</b>	<b>35000.00</b>	<b>2941.00</b>	<b>2941.00</b>	<b>4512.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>10500.00</b>	<b>13341.39</b>	<b>3059.31</b>	<b>35000.00</b>	<b>2941.00</b>	<b>2941.00</b>	<b>4512.00</b>
	02 SOON	Widow Pension under Social Security Scheme	3016.00	3232.09	711.89	10000.00	700.00	700.00	1012.21
	03 SOON	Old Age Pension	7484.00	8172.54	1664.72	20770.00	1559.00	1559.00	2394.79
	04 SOONA	Old Age Pension (IGNOAP)	0.00	1809.29	586.79	3300.00	644.00	644.00	893.85
	05 SOONA	Indira Gandhi National Widow Pension Scheme	0.00	125.91	95.01	900.00	37.00	37.00	206.00
	06 SOONA	Indira Gandhi National Disabled Pension Scheme	0.00	1.56	0.90	30.00	1.00	1.00	5.15
<b>32</b>	<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>5523.00</b>	<b>2144.34</b>	<b>384.20</b>	<b>1880.00</b>	<b>325.00</b>	<b>325.00</b>	<b>325.00</b>
	<b>01</b>	<b>Welfare of SCs</b>	<b>920.00</b>	<b>1166.00</b>	<b>226.00</b>	<b>1380.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>920.00</b>	<b>1166.00</b>	<b>226.00</b>	<b>1380.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	01 SOON	Invest. in SC Corporation	920.00	1166.00	226.00	1380.00	200.00	200.00	200.00
	<b>80</b>	<b>General</b>	<b>4603.00</b>	<b>978.34</b>	<b>158.20</b>	<b>500.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>4603.00</b>	<b>978.34</b>	<b>158.20</b>	<b>500.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>
	01 S50N	C/O Girls Hostel	4203.00	328.34	158.20	500.00	125.00	125.00	125.00
	01 SOON	Construction of Anganwadi Centres/ Community Hall	400.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 S50N	C/o Bhim Rao Ambedkar Bhawan	0.00	650.00	0.00	0.00	0.00	0.00	0.00
<b>32</b>	<b>6225</b>	<b>LOAN FOR WELFARE OF SCs/STs &amp; OBCs</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>01</b>	<b>Welfare of SCs</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	02 SOON	Interest Free Loans to Children of IRDP Families for Higher Studies	100.00	0.00	0.00	0.00	30.00	30.00	30.00
		<b>TSP</b>	<b>3201.00</b>	<b>3329.50</b>	<b>782.54</b>	<b>4205.00</b>	<b>772.00</b>	<b>772.00</b>	<b>863.00</b>
<b>31</b>	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>1286.00</b>	<b>1370.33</b>	<b>304.59</b>	<b>1745.00</b>	<b>285.00</b>	<b>285.00</b>	<b>212.00</b>
	<b>02</b>	<b>Welfare of STs</b>	<b>1286.00</b>	<b>1370.33</b>	<b>304.59</b>	<b>1745.00</b>	<b>285.00</b>	<b>285.00</b>	<b>212.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1286.00</b>	<b>1370.33</b>	<b>304.59</b>	<b>1745.00</b>	<b>285.00</b>	<b>285.00</b>	<b>212.00</b>
	01 AOOS	Expenditure on Scheme for SCs/ STs/ OBCs	0.00	22.40	3.60	0.00	5.00	5.00	0.00
	01 SOON	Exp. on Scheme for SC/ST & OBC including Housing	941.00	1077.83	253.09	1430.00	205.00	205.00	167.00
	04 AOOS	Exp. on HPSCDC under SCA	50.00	20.00	0.00	0.00	0.00	0.00	0.00
	05 AOOS	Exp. on HPSCDC under SCA for Dispersed Tribes	240.00	192.00	40.00	245.00	70.00	70.00	45.00
	06 AOOS	Exp. on HPSCDC under SCA for Tribal Pockets	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	07 AOOS	Exp. on Basic Amenities in ST concentrated Villages	50.00	58.10	7.90	70.00	5.00	5.00	0.00
<b>31</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>1790.00</b>	<b>1757.17</b>	<b>417.95</b>	<b>2050.00</b>	<b>457.00</b>	<b>457.00</b>	<b>601.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>112.00</b>	<b>52.38</b>	<b>0.00</b>	<b>70.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.90</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>112.00</b>	<b>52.38</b>	<b>0.00</b>	<b>70.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.90</b>
	01 SOON	Exp. on Social Welfare Programme	112.00	52.38	0.00	70.00	2.00	2.00	2.90
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>1678.00</b>	<b>1704.79</b>	<b>417.95</b>	<b>1980.00</b>	<b>455.00</b>	<b>455.00</b>	<b>598.10</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1678.00</b>	<b>1704.79</b>	<b>417.95</b>	<b>1980.00</b>	<b>455.00</b>	<b>455.00</b>	<b>598.10</b>



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	01 SOON	Exp. on Social Welfare Programme & Old Age Pension	800.00	922.53	222.20	1100.00	250.84	250.84	165.70
	01 SOONA	Exp. on Social Welfare Programme & Old Age Pension (ACA)	0.00	303.30	93.68	350.00	79.00	79.00	283.40
	02 SOON	Exp. on Widow Pension	878.00	462.27	93.15	500.00	115.23	115.23	30.40
	04 SOONA	Exp. on Indira Gandhi National Widow Pension Scheme (ACA)	0.00	14.08	6.83	20.00	8.26	8.26	115.50
	05 SOONA	Exp. on Indira Gandhi National Disabled Pension Scheme (ACA)	0.00	2.61	2.09	10.00	1.67	1.67	3.10
31	4225	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>125.00</b>	<b>197.00</b>	<b>55.00</b>	<b>350.00</b>	<b>25.00</b>	<b>25.00</b>	<b>45.00</b>
	02	<b>Welfare of STs</b>	<b>125.00</b>	<b>197.00</b>	<b>55.00</b>	<b>350.00</b>	<b>25.00</b>	<b>25.00</b>	<b>45.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>125.00</b>	<b>197.00</b>	<b>55.00</b>	<b>350.00</b>	<b>25.00</b>	<b>25.00</b>	<b>45.00</b>
	01 SOON	Exp. on Equity Participation in SCs & STs Development Corporation	125.00	197.00	55.00	350.00	25.00	25.00	45.00
31	6225	<b>LOAN FOR WELFARE OF SCs/STs &amp; OBCs</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>60.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	02	<b>Welfare of Scheduled Tribes</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>60.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>60.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	01 SOON	Interest Free Loan for Education	0.00	5.00	5.00	60.00	5.00	5.00	5.00
		<b>LABOUR &amp; LABOUR WELFARE</b>	<b>336.00</b>	<b>214.64</b>	<b>53.19</b>	<b>392.00</b>	<b>66.00</b>	<b>66.00</b>	<b>69.00</b>
		<b>LABOUR &amp; EMPLOYMENT</b>	<b>336.00</b>	<b>214.64</b>	<b>53.19</b>	<b>392.00</b>	<b>66.00</b>	<b>66.00</b>	<b>69.00</b>
		<b>GENERAL PLAN</b>	<b>297.00</b>	<b>188.00</b>	<b>47.00</b>	<b>352.00</b>	<b>57.00</b>	<b>57.00</b>	<b>59.00</b>

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( ₹ in Lakh )

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Exp.	Annual Plan 2011-12 Actual Exp.	12th Five Year Plan 2012-17 Proj. Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
27	2230	LABOUR AND EMPLOYMENT	180.00	0.00	0.00	0.00	0.00	0.00	24.00
	01	Labour	100.00	0.00	0.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	40.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Head Quarter Staff	40.00	0.00	0.00	0.00	0.00	0.00	0.00
	101	Industrial Relation	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Enforcement of Labour Laws	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	02	Employment Services	80.00	0.00	0.00	0.00	0.00	0.00	24.00
	101	Employment Services	80.00	0.00	0.00	0.00	0.00	0.00	24.00
	01 SOON	Extension of Coverage of Emp. Services	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Job facilitation Guidance	0.00	0.00	0.00	0.00	0.00	0.00	24.00
27	4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	117.00	188.00	47.00	352.00	57.00	57.00	35.00
	00		117.00	188.00	47.00	352.00	57.00	57.00	35.00
	201	Labour	117.00	188.00	47.00	352.00	57.00	57.00	35.00
	01 SOON	Buildings	117.00	188.00	47.00	352.00	57.00	57.00	35.00
		<b>TSP</b>	<b>39.00</b>	<b>26.64</b>	<b>6.19</b>	<b>40.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>
31	2230	LABOUR AND EMPLOYMENT	39.00	26.64	6.19	40.00	9.00	9.00	10.00
	01	Labour	0.00	4.90	0.50	10.00	1.00	1.00	1.60
	796	Tribal Area Sub Plan	0.00	4.90	0.50	10.00	1.00	1.00	1.60
	01 SOON	Exp. on Enforcement of Labour Laws	0.00	4.90	0.50	10.00	1.00	1.00	1.60
	02	Employment	39.00	21.74	5.69	30.00	8.00	8.00	8.40
	796	Tribal Area Sub Plan	39.00	21.74	5.69	30.00	8.00	8.00	8.40

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	01 SOON	Exp. on Employment Services	39.00	21.74	5.69	30.00	8.00	8.00	8.40
		<b>WOMAN AND CHILD DEVELOPMENT INCLUDING NUTRITION</b>	<b>16065.40</b>	<b>23992.17</b>	<b>5788.38</b>	<b>43466.00</b>	<b>6768.00</b>	<b>6768.00</b>	<b>7,644.00</b>
		<b>SOCIAL SECURITY &amp; WELFARE</b>	<b>16065.40</b>	<b>23992.17</b>	<b>5788.38</b>	<b>43466.00</b>	<b>6768.00</b>	<b>6768.00</b>	<b>7644.00</b>
		<b>GENERAL PLAN</b>	<b>14487.40</b>	<b>16002.05</b>	<b>4097.45</b>	<b>31566.00</b>	<b>5116.00</b>	<b>5116.00</b>	<b>6271.00</b>
<b>19</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>12064.40</b>	<b>7651.95</b>	<b>2042.11</b>	<b>15726.00</b>	<b>2571.00</b>	<b>2571.00</b>	<b>3691.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>12064.40</b>	<b>7651.95</b>	<b>2042.11</b>	<b>15726.00</b>	<b>2571.00</b>	<b>2571.00</b>	<b>3691.00</b>
	<b>102</b>	<b>Child Welfare</b>	<b>4821.90</b>	<b>4085.11</b>	<b>907.90</b>	<b>8842.00</b>	<b>1433.00</b>	<b>1433.00</b>	<b>1777.00</b>
	03 SOON	Childrens Home	1329.40	900.76	176.76	1500.12	275.00	275.00	300.00
	05 S10N	Integrated Child Care Service (ICDS)	0.00	2114.64	529.97	6059.81	928.00	928.00	1012.00
	06 SOON	Upliftment of Children	192.50	10.81	1.17	61.05	10.00	10.00	25.00
	11 SOON	Honorarium to Anganwari Workers/ Helpers	3300.00	688.90	0.00	0.00	0.00	0.00	0.00
	13 SOON	Beti Hai Annmol	0.00	370.00	200.00	1221.02	220.00	220.00	440.00
	<b>103</b>	<b>Women Welfare</b>	<b>6750.00</b>	<b>2630.11</b>	<b>965.56</b>	<b>5903.00</b>	<b>979.00</b>	<b>979.00</b>	<b>1739.00</b>
	01 SOON	State Homes	6725.00	1927.88	639.80	2899.87	478.00	478.00	867.00
	02 SOONA	National Programme for Adolescent Girls	0.00	185.48	0.00	0.00	0.00	0.00	0.00
	05 SOON	State Women Commission	25.00	10.40	5.00	30.53	5.00	5.00	5.00
	07 S50N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	0.00	506.35	320.76	1776.00	300.00	300.00	717.00
	12 SOON	Scheme for Women Providing Altenative Oppurtunities in Moral Danger	0.00	0.00	0.00	1196.60	196.00	196.00	150.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	<b>107</b> 02 SOON	<b>Assistance to Voluntary Organisations</b> Other Voluntary Organisation	<b>492.50</b> 492.50	<b>936.73</b> 936.73	<b>168.65</b> 168.65	<b>981.00</b> 981.00	<b>159.00</b> 159.00	<b>159.00</b> 159.00	<b>175.00</b> 175.00
<b>19</b>	<b>2236</b>	<b>NUTRITION</b>	<b>2423.00</b>	<b>7170.00</b>	<b>1619.25</b>	<b>12587.00</b>	<b>2040.00</b>	<b>2040.00</b>	<b>2240.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>2423.00</b>	<b>7170.00</b>	<b>1619.25</b>	<b>12587.00</b>	<b>2040.00</b>	<b>2040.00</b>	<b>2240.00</b>
	<b>101</b> 05 S50N	<b>Special Nutrition Programme</b> Nutrition Scheme	<b>2423.00</b> 2423.00	<b>7170.00</b> 7170.00	<b>1619.25</b> 1619.25	<b>12587.00</b> 12587.00	<b>2040.00</b> 2040.00	<b>2040.00</b> 2040.00	<b>2240.00</b> 2240.00
	<b>103</b> 08 SOON	<b>Women Welfare</b> Provision for various Welfare Schemes	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00
<b>19</b>	<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>1180.10</b>	<b>436.09</b>	<b>3253.00</b>	<b>505.00</b>	<b>505.00</b>	<b>340.00</b>
	<b>01</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>555.00</b>	<b>90.00</b>	<b>90.00</b>	<b>100.00</b>
	<b>190</b>	<b>INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>555.00</b>	<b>90.00</b>	<b>90.00</b>	<b>100.00</b>
	02 SOON	Women Development Corporation	0.00	0.00	0.00	555.00	90.00	90.00	100.00
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>1180.10</b>	<b>436.09</b>	<b>2698.00</b>	<b>415.00</b>	<b>415.00</b>	<b>240.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>1180.10</b>	<b>436.09</b>	<b>2698.00</b>	<b>415.00</b>	<b>415.00</b>	<b>240.00</b>
	01 SOON	Construction of Departmental Building (Ashram Etc.)	0.00	1180.10	436.09	2698.00	415.00	415.00	240.00
		<b>SCSP</b>	<b>1578.00</b>	<b>6216.83</b>	<b>1175.23</b>	<b>8900.00</b>	<b>1166.00</b>	<b>1166.00</b>	<b>886.00</b>
<b>32</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>405.38</b>	<b>252.73</b>	<b>1400.00</b>	<b>266.00</b>	<b>266.00</b>	<b>286.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>405.38</b>	<b>252.73</b>	<b>1400.00</b>	<b>266.00</b>	<b>266.00</b>	<b>286.00</b>

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>789</b>	<b>Scheduled Castes Sub-Plan</b>	<b>0.00</b>	<b>405.38</b>	<b>252.73</b>	<b>1400.00</b>	<b>266.00</b>	<b>266.00</b>	<b>286.00</b>
	01 S10N	Exp. on ICDS Staff	0.00	339.18	186.53	1000.00	200.00	200.00	220.00
	02 SOON	Mata Sabri Mahila Shasaktikaran Yojana.	0.00	66.20	66.20	400.00	66.00	66.00	66.00
<b>32</b>	<b>2236</b>	<b>NUTRITION</b>	<b>1578.00</b>	<b>3611.25</b>	<b>800.00</b>	<b>5000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>600.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>1578.00</b>	<b>3611.25</b>	<b>800.00</b>	<b>5000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>600.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1578.00</b>	<b>3611.25</b>	<b>800.00</b>	<b>5000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>600.00</b>
	01 S50N	Special Nutrition Programme for Scheduled Castes	1578.00	3611.25	800.00	5000.00	800.00	800.00	600.00
<b>32</b>	<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>2200.20</b>	<b>122.50</b>	<b>2500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>2200.20</b>	<b>122.50</b>	<b>2500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>2200.20</b>	<b>122.50</b>	<b>2500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
	01 SOON	Multi-Purpose Community/Anganwadi Centre	0.00	2200.20	122.50	2500.00	100.00	100.00	0.00
		<b>TSP</b>	<b>0.00</b>	<b>1773.29</b>	<b>515.70</b>	<b>3000.00</b>	<b>486.00</b>	<b>486.00</b>	<b>487.00</b>
<b>31</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>333.29</b>	<b>115.70</b>	<b>500.00</b>	<b>86.00</b>	<b>86.00</b>	<b>87.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>333.29</b>	<b>115.70</b>	<b>500.00</b>	<b>86.00</b>	<b>86.00</b>	<b>87.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>333.29</b>	<b>115.70</b>	<b>500.00</b>	<b>86.00</b>	<b>86.00</b>	<b>87.00</b>
	01 SOON	Exp. on Social Welfare Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03 S10N	ICDS	0.00	104.22	54.22	140.00	38.00	38.00	37.00
	04 SOON	Exp. on Beti Ha Anmol Scheme	0.00	1.00	1.00	5.00	1.00	1.00	1.75

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	05 SOON	Mukhya Mantri Kanayadan Yojana	0.00	19.88	19.88	40.00	3.00	3.00	5.86
	06 SOON	Rehabilitation Grant to Innmates of Bal / Balika Ashram	0.00	0.00	0.00	0.00	1.00	1.00	0.00
	07 SOON	Mother Teresa Ashay Maitri Sambal Yojana	0.00	0.00	0.00	50.00	4.00	4.00	6.00
	08 SOON	Exp. on Widow Re- marriage	0.00	0.00	0.00	50.00	5.00	5.00	3.00
	09 SOON	Bal/Balika Ashram	0.00	172.77	24.79	140.00	28.00	28.00	26.29
	10 SOON	Mukhyamantri Bal Udhar Yojana	0.00	35.42	15.81	75.00	6.00	6.00	7.10
31	2236	NUTRITION	0.00	1440.00	400.00	2500.00	400.00	400.00	400.00
	02	Distribution of Nutritious Food & Beverages	0.00	1440.00	400.00	2500.00	400.00	400.00	400.00
	796	Tribal Area Sub Plan	0.00	1440.00	400.00	2500.00	400.00	400.00	400.00
	01 S50N	Exp. on Food Programme	0.00	1440.00	400.00	2500.00	400.00	400.00	400.00
		GENERAL SERVICES	40726.00	29470.33	6121.53	37274.00	5722.70	5722.70	4833.00
		ADMINISTRATIVE SERVICES	40726.00	29470.33	6121.53	37274.00	5722.70	5722.70	4,833.00
		PRINTING & STATIONERY	413.00	0.00	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	413.00	0.00	0.00	0.00	0.00	0.00	0.00
24	2058	STATIONERY AND PRINTING	413.00	0.00	0.00	0.00	0.00	0.00	0.00
	00		413.00	0.00	0.00	0.00	0.00	0.00	0.00
	101	Purchase & Supply of Stationery Stores	413.00	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Stationery	413.00	0.00	0.00	0.00	0.00	0.00	0.00

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
		<b>POOLED NON RESIDENTIAL GOVT. BUILDING</b>	<b>15435.00</b>	<b>12999.79</b>	<b>2470.98</b>	<b>17405.00</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2600.00</b>
		<b>GENERAL PLAN</b>	<b>12717.00</b>	<b>9648.52</b>	<b>2081.61</b>	<b>14105.00</b>	<b>2286.00</b>	<b>2286.00</b>	<b>2333.00</b>
<b>10</b>	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>135.00</b>	<b>95.31</b>	<b>0.00</b>	<b>550.00</b>	<b>100.00</b>	<b>100.00</b>	<b>90.00</b>
	<b>80</b>	<b>General</b>	<b>135.00</b>	<b>95.31</b>	<b>0.00</b>	<b>550.00</b>	<b>100.00</b>	<b>100.00</b>	<b>90.00</b>
	<b>051</b>	<b>Construction</b>	<b>135.00</b>	<b>95.31</b>	<b>0.00</b>	<b>550.00</b>	<b>100.00</b>	<b>100.00</b>	<b>90.00</b>
	01 SOON	Government Non Residential Buildings	135.00	95.31	0.00	550.00	100.00	100.00	90.00
<b>10</b>	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>12582.00</b>	<b>9553.21</b>	<b>2081.61</b>	<b>13555.00</b>	<b>2186.00</b>	<b>2186.00</b>	<b>2243.00</b>
	<b>01</b>	<b>Office Building</b>	<b>4283.00</b>	<b>4209.48</b>	<b>659.34</b>	<b>6755.00</b>	<b>931.00</b>	<b>931.00</b>	<b>1193.00</b>
	<b>051</b>	<b>Construction</b>	<b>4283.00</b>	<b>4209.48</b>	<b>659.34</b>	<b>6755.00</b>	<b>931.00</b>	<b>931.00</b>	<b>1193.00</b>
	04 SOON	District Administration	636.00	287.17	42.72	375.00	25.00	25.00	25.00
	07 SOON	Public Works	2476.00	2743.14	500.22	3750.00	895.00	895.00	725.00
	08 SOON	C/O Treasury Buildings	0.00	0.00	0.00	1500.00	0.00	0.00	278.00
	12 SOON	General Administration	368.00	770.16	115.40	1000.00	6.00	6.00	60.00
	24 SOON	Vidhan Sabha Building at Dharamshala	803.00	409.01	1.00	130.00	5.00	5.00	5.00
	27 SOON	Home Guard & Fire Services Buildings	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	<b>80</b>	<b>General</b>	<b>8299.00</b>	<b>5343.73</b>	<b>1422.27</b>	<b>6800.00</b>	<b>1255.00</b>	<b>1255.00</b>	<b>1050.00</b>
	<b>051</b>	<b>Construction</b>	<b>8299.00</b>	<b>5343.73</b>	<b>1422.27</b>	<b>6800.00</b>	<b>1255.00</b>	<b>1255.00</b>	<b>1050.00</b>
	03 SOON	C/O Rest Houses / Circuit Houses	2510.00	1685.61	263.16	2100.00	250.00	250.00	210.00
	05 SOON	OAS Combined Office Buildings etc . & others & C/O Mini Sectt.	5789.00	3658.12	1159.11	4700.00	1005.00	1005.00	840.00
		<b>SCSP</b>	<b>0.00</b>	<b>1418.38</b>	<b>200.00</b>	<b>1000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

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( ₹ in Lakh )

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
32	4059	PUBLIC WORKS	0.00	1418.38	200.00	1000.00	100.00	100.00	100.00
	01	Office Buildings	0.00	1418.38	200.00	1000.00	100.00	100.00	100.00
	789	Scheduled Caste Sub Plan	0.00	1418.38	200.00	1000.00	100.00	100.00	100.00
	01 SOON	Pooled Non Residential Govt. Buildings	0.00	1418.38	200.00	1000.00	100.00	100.00	100.00
		<b>TSP</b>	<b>2718.00</b>	<b>1932.89</b>	<b>189.37</b>	<b>2300.00</b>	<b>114.00</b>	<b>114.00</b>	<b>167.00</b>
31	4059	PUBLIC WORKS	2718.00	1932.89	189.37	2300.00	114.00	114.00	167.00
	01	Office Buildings	2718.00	1932.89	189.37	2300.00	114.00	114.00	167.00
	796	Tribal Area Sub Plan	2718.00	1932.89	189.37	2300.00	114.00	114.00	167.00
	02 AOOS	Exp. on other Admn. Buildings	0.00	99.00	5.00	100.00	14.00	14.00	30.00
	02 SOON	Exp. on other Admn. Buildings	2718.00	1833.89	184.37	2200.00	100.00	100.00	137.00
		<b>HIPA</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>17.70</b>	<b>17.70</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>67.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>17.70</b>	<b>17.70</b>	<b>0.00</b>
30	2070	OTHER ADMINISTRATIVE SERVICES	67.00	11.00	11.00	0.00	17.70	17.70	0.00
	00		67.00	11.00	11.00	0.00	17.70	17.70	0.00
	003	Training	67.00	11.00	11.00	0.00	17.70	17.70	0.00
	03 SOON	Himachal Pradesh Institute of Public Administration	67.00	0.00	0.00	0.00	0.00	0.00	0.00
	04 S50N	Training & Research in Rural Development	0.00	11.00	11.00	0.00	17.70	17.70	0.00
		<b>TRIBAL DEVELOPMENT MACHINERY</b>	<b>12434.00</b>	<b>4424.34</b>	<b>987.56</b>	<b>8037.00</b>	<b>1290.00</b>	<b>1290.00</b>	<b>868.00</b>
		<b>TSP</b>	<b>12434.00</b>	<b>4424.34</b>	<b>987.56</b>	<b>8037.00</b>	<b>1290.00</b>	<b>1290.00</b>	<b>868.00</b>



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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31	2053	DISTRICT ADMINISTRATION	9503.00	3621.72	848.45	4637.00	746.76	746.76	428.71
	00		9503.00	3621.72	848.45	4637.00	746.76	746.76	428.71
	796	Tribal Area Sub Plan	9503.00	3621.72	848.45	4637.00	746.76	746.76	428.71
	03 SOON	Exp. on Appointment of Staff	0.00	1294.52	366.12	1600.00	247.88	247.88	99.21
	04 SOON	Exp. on Infrastructural Facilities	1350.00	0.00	0.00	0.00	0.00	0.00	0.00
	08 SOON	Exp. on Nucleus Budget	350.00	430.00	90.00	561.00	90.00	90.00	90.00
	09 SOON	Exp. on People Participation in Development	7428.00	1491.78	308.45	1826.00	325.00	325.00	100.00
	11 SOON	Vidhayak Kshetra Vikas Nidhi Yojana	375.00	405.42	83.88	650.00	83.88	83.88	139.50
31	2251	SECRETARIAT SOCIAL SERVICES	2931.00	802.62	139.11	3400.00	543.24	543.24	439.29
	00		2931.00	802.62	139.11	3400.00	543.24	543.24	439.29
	796	Tribal Area Sub Plan	2931.00	802.62	139.11	3400.00	543.24	543.24	439.29
	02 AOOS	Exp. on Office of Tribal Development Commissioner	290.00	40.73	0.00	0.00	0.00	0.00	0.00
	02 SOON	Exp. on Office of Tribal Development Commissioner	830.00	161.95	18.33	450.00	53.00	53.00	53.00
	03 S50N	Exp. on Infrastructure Facilities	0.00	599.94	120.78	850.00	70.24	70.24	66.29
	03 SOON	Exp. on Infrastructure Facilities	1811.00	0.00	0.00	2100.00	420.00	420.00	320.00
	04 SOON	Exp. on Helicopter facilities to tribal areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		DEV./WELFARE EX-SERVICEMEN	33.00	30.00	5.00	339.00	55.00	55.00	57.00
		GENERAL PLAN	33.00	30.00	5.00	339.00	55.00	55.00	57.00
04	2235	SOCIAL SECURITY AND WELFARE	33.00	30.00	5.00	339.00	55.00	55.00	57.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>33.00</b>	<b>30.00</b>	<b>5.00</b>	<b>339.00</b>	<b>55.00</b>	<b>55.00</b>	<b>57.00</b>
	<b>200</b>	<b>Other Programme</b>	<b>33.00</b>	<b>30.00</b>	<b>5.00</b>	<b>339.00</b>	<b>55.00</b>	<b>55.00</b>	<b>57.00</b>
	20 SOON	GIA to Ex-servicemen for Relief and Rehabilitation	33.00	30.00	5.00	339.00	55.00	55.00	57.00
		<b>JUDICIARY</b>	<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
		<b>GENERAL PLAN</b>	<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
<b>03</b>	<b>4059</b>	<b>PUBLIC WORKS</b>	<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
	<b>01</b>		<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
	<b>051</b>		<b>11077.00</b>	<b>10397.48</b>	<b>2295.08</b>	<b>8021.00</b>	<b>1300.00</b>	<b>1300.00</b>	<b>710.00</b>
	15 S25N	CSS for Judiciary	0.00	0.00	0.00	400.00	0.00	0.00	225.00
	15 S50N	Upgradation of Judiciary Infrastructure	2649.00	1165.27	399.20	950.00	65.00	65.00	275.00
	15 SOON	Upgradation of Judiciary Infrastructure	8428.00	8619.21	1795.88	4820.00	935.00	935.00	0.00
	25 SOON	Construction of District Attorney Offices	0.00	613.00	100.00	1851.00	300.00	300.00	210.00
		<b>JAIL</b>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
		<b>GENERAL PLAN</b>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
<b>07</b>	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
	<b>01</b>	<b>Office Building</b>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
	<b>051</b>	<b>Construction</b>	<b>1238.00</b>	<b>1001.00</b>	<b>100.00</b>	<b>679.00</b>	<b>110.00</b>	<b>110.00</b>	<b>130.00</b>
	23 SOON	Construction of Jail Building	1238.00	1001.00	100.00	679.00	110.00	110.00	130.00

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							Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
		<b>FIRE SERVICES</b>	<b>29.00</b>	<b>606.72</b>	<b>251.91</b>	<b>2793.00</b>	<b>450.00</b>	<b>450.00</b>	<b>468.00</b>
		<b>GENERAL PLAN</b>	<b>0.00</b>	<b>548.00</b>	<b>249.00</b>	<b>2369.00</b>	<b>384.00</b>	<b>384.00</b>	<b>462.00</b>
<b>07</b>	<b>2070</b>	<b>Other Administrative Services</b>	<b>0.00</b>	<b>327.00</b>	<b>89.00</b>	<b>432.00</b>	<b>188.00</b>	<b>188.00</b>	<b>100.00</b>
	<b>00</b>		<b>0.00</b>	<b>327.00</b>	<b>89.00</b>	<b>432.00</b>	<b>188.00</b>	<b>188.00</b>	<b>100.00</b>
	<b>108</b>	<b>Fire Protection and Control</b>	<b>0.00</b>	<b>327.00</b>	<b>89.00</b>	<b>432.00</b>	<b>188.00</b>	<b>188.00</b>	<b>100.00</b>
	02 S25N	State Share for fire services (CSS)	0.00	0.00	0.00	0.00	188.00	188.00	0.00
	02 SOON	District Staff	0.00	327.00	89.00	432.00	0.00	0.00	100.00
<b>07</b>	<b>4070</b>	<b>CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>	<b>0.00</b>	<b>221.00</b>	<b>160.00</b>	<b>1937.00</b>	<b>196.00</b>	<b>196.00</b>	<b>362.00</b>
	<b>00</b>		<b>0.00</b>	<b>221.00</b>	<b>160.00</b>	<b>1937.00</b>	<b>196.00</b>	<b>196.00</b>	<b>362.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>221.00</b>	<b>160.00</b>	<b>1937.00</b>	<b>196.00</b>	<b>196.00</b>	<b>362.00</b>
	02 SOON	C/O Office Building of Fire Services Deptt.	0.00	221.00	160.00	1937.00	196.00	196.00	362.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
<b>32</b>	<b>2070</b>	<b>Other Administrative Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Castes Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>
	01 S25N	State Share for Fire Services (CSS)	0.00	0.00	0.00	300.00	62.00	62.00	0.00
		<b>TSP</b>	<b>29.00</b>	<b>58.72</b>	<b>2.91</b>	<b>124.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
<b>31</b>	<b>2070</b>	<b>Other Administrative Services</b>	<b>29.00</b>	<b>58.72</b>	<b>2.91</b>	<b>124.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
	<b>00</b>		<b>29.00</b>	<b>58.72</b>	<b>2.91</b>	<b>124.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>29.00</b>	<b>58.72</b>	<b>2.91</b>	<b>124.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>

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							Approved Outlay	Anticipated Expenditure	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>
	02 SOON	Exp. on Improvement of Fire Fighting System	29.00	58.72	2.91	124.00	4.00	4.00	6.00
		<b><i>Total A+B+C</i></b>	<b>1377800.00</b>	<b>1405657.12</b>	<b>348195.35</b>	<b>2280000.00</b>	<b>370000.00</b>	<b>370000.00</b>	<b>410000.00</b>