

## HEAD OF DEVELOPMENT &amp; SCHEME-WISE OUTLAY FOR ANNUAL PLAN 2009-10

(Rs. 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)	Annual Plan 2007-08 Actual Expenditure	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	A	<b>ECONOMIC SERVICES</b>	<b>731045.00</b>	<b>111346.20</b>	<b>151140.37</b>	<b>151140.37</b>	<b>176146.00</b>
		<i>AGRICULTURE AND ALLIED ACTIVITIES</i>	<b>147008.00</b>	<b>21690.83</b>	<b>25197.34</b>	<b>25197.34</b>	<b>29920.00</b>
		<b>AGRICULTURE</b>	<b>7351.00</b>	<b>981.58</b>	<b>1338.07</b>	<b>1338.07</b>	<b>1568.00</b>
		<i>GENERAL PLAN</i>	<b>3805.75</b>	<b>495.81</b>	<b>655.00</b>	<b>655.00</b>	<b>720.00</b>
11	2401	<b>CROP HUSBANDRY</b>	<b>3725.75</b>	<b>492.82</b>	<b>651.70</b>	<b>651.70</b>	<b>690.00</b>
	<b>00</b>		<b>3725.75</b>	<b>492.82</b>	<b>651.70</b>	<b>651.70</b>	<b>690.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>255.40</b>	<b>28.41</b>	<b>57.39</b>	<b>57.39</b>	<b>63.40</b>
	01 SOON	Directorate	255.40	28.41	57.39	57.39	63.40
	<b>103</b>	<b>Seeds</b>	<b>1610.26</b>	<b>186.28</b>	<b>324.30</b>	<b>324.30</b>	<b>180.00</b>
	01 SOON	Distribution of Seeds	1537.81	168.01	299.30	299.30	160.00
	10 S25N	Integrated Dev. Programme of ISOPOM	72.45	18.27	25.00	25.00	20.00
	<b>105</b>	<b>Manure &amp; Fertilizers</b>	<b>648.97</b>	<b>29.28</b>	<b>25.00</b>	<b>25.00</b>	<b>135.00</b>
	02 SOON	Distribution of Fertilizers	597.90	19.98	10.00	10.00	110.00
	04 SOON	Soil Science & Chemistry	51.07	9.30	15.00	15.00	25.00
	<b>107</b>	<b>Plant Protection Scheme</b>	<b>50.82</b>	<b>5.33</b>	<b>5.00</b>	<b>5.00</b>	<b>5.50</b>
	02 SOON	Plant Protection Scheme	50.82	5.33	5.00	5.00	5.50
	<b>108</b>	<b>Commercial Crops</b>	<b>0.00</b>	<b>80.87</b>	<b>16.00</b>	<b>16.00</b>	<b>103.00</b>
	01 SOON	Dev. of Vegetables Multiplication Farms	0.00	79.93	15.00	15.00	100.00
	02 SOON	Dev. of Ginger	0.00	0.94	1.00	1.00	3.00

1	2	3	4	5	6	7	8
	<b>109</b>	<b>Extension and Farmers Training</b>	<b>590.20</b>	<b>63.56</b>	<b>45.00</b>	<b>45.00</b>	<b>85.00</b>
	25 S10N	Normal Extension Activities	21.90	40.53	20.00	20.00	49.97
	25 SOON	Agriculture Information Services [Normal Extension Activities]	568.30	23.03	25.00	25.00	35.03
	<b>110</b>	<b>Crop Insurance</b>	<b>140.15</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>44.00</b>
	01 SOON	Crop Insurance Scheme	140.15	0.00	50.00	50.00	44.00
	<b>111</b>	<b>Agriculture Economics &amp; Statistics</b>	<b>66.01</b>	<b>12.87</b>	<b>14.13</b>	<b>14.13</b>	<b>0.00</b>
	01 S50N	Timely Reporting Scheme	42.95	9.02	10.00	10.00	0.00
	02 S50N	Diagnostic sample survey and studies (ICS)	23.06	3.85	4.13	4.13	0.00
	<b>113</b>	<b>Agricultural Engineering</b>	<b>55.40</b>	<b>1.08</b>	<b>1.00</b>	<b>1.00</b>	<b>1.10</b>
	01 SOON	Agricultural Implements & Other Machinery	55.40	1.08	1.00	1.00	1.10
	<b>800</b>	<b>Other Expenditure</b>	<b>308.54</b>	<b>85.14</b>	<b>113.88</b>	<b>113.88</b>	<b>73.00</b>
	01 SOON	RKVY	0.00	0.00	0.00	0.00	0.00
	12 S10N	Scheme for Supplementation/Complementation of State efforts through work plan (Macro Management of Agr.)	308.54	85.14	113.88	113.88	73.00
<b>11</b>	<b>2407</b>	<b>PLANTATION</b>	<b>80.00</b>	<b>2.99</b>	<b>3.30</b>	<b>3.30</b>	<b>5.00</b>
	<b>01</b>	<b>Tea</b>	<b>80.00</b>	<b>2.99</b>	<b>3.30</b>	<b>3.30</b>	<b>5.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>80.00</b>	<b>2.99</b>	<b>3.30</b>	<b>3.30</b>	<b>5.00</b>
	01 SOON	Tea Cultivation	80.00	2.99	3.30	3.30	5.00
<b>11</b>	<b>2810</b>	<b>NON-CONVENTIONAL SOURCES OF ENERGY</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>Bio Energy</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>Biomass</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Installation of Gober Gas Plant	0.00	0.00	0.00	0.00	0.00
<b>11</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>
	01 SOON	Buildings	0.00	0.00	0.00	0.00	25.00
		<b>SCSP</b>	<b>1000.00</b>	<b>157.82</b>	<b>250.00</b>	<b>250.00</b>	<b>300.00</b>
<b>32</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>970.00</b>	<b>153.59</b>	<b>242.00</b>	<b>242.00</b>	<b>291.00</b>
	<b>00</b>		<b>970.00</b>	<b>153.59</b>	<b>242.00</b>	<b>242.00</b>	<b>291.00</b>

1	2	3	4	5	6	7	8
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>970.00</b>	<b>153.59</b>	<b>242.00</b>	<b>242.00</b>	<b>291.00</b>
	02 SOOS	Distribution of Seeds	106.65	12.00	40.00	40.00	47.00
	03 S25S	Integrated Programme of ISOPOM	82.10	3.73	8.00	8.00	6.00
	04 SOOS	Distribution of Fertilizers	331.79	111.02	130.00	130.00	171.00
	05 SOOS	Soil Science & Chemistry	15.00	1.27	4.00	4.00	4.00
	07 SOOS	Plant Protection	23.76	3.36	8.00	8.00	9.00
	11 SOOS	Crop Insurance Scheme	50.00	0.00	12.00	12.00	13.00
	12 SOOS	Implements and Machinery	29.90	5.49	10.00	10.00	10.00
	21 S10S	Macro Management of Agriculture	100.00	11.71	22.00	22.00	22.00
	22 SOOS	Normal Extension Activities	230.80	5.01	8.00	8.00	9.00
<b>32</b>	<b>2407</b>	<b>PLANTATION</b>	<b>30.00</b>	<b>4.23</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>
	<b>01</b>	<b>Tea</b>	<b>30.00</b>	<b>4.23</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>30.00</b>	<b>4.23</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>
	01 SOOS	Tea Development in H.P.	30.00	4.23	8.00	8.00	9.00
<b>32</b>	<b>2810</b>	<b>NON-CONVENTIONAL SOURCES OF ENERGY</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>Bio Energy</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOS	Bio Gas Development	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>2315.00</b>	<b>286.52</b>	<b>388.07</b>	<b>388.07</b>	<b>498.00</b>
<b>31</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>2235.00</b>	<b>283.42</b>	<b>357.07</b>	<b>357.07</b>	<b>470.50</b>
	<b>00</b>		<b>2235.00</b>	<b>283.42</b>	<b>357.07</b>	<b>357.07</b>	<b>470.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2235.00</b>	<b>283.42</b>	<b>357.07</b>	<b>357.07</b>	<b>470.50</b>
	01 SOON	Direction & Administration	25.00	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
	02 SOON	Exp. on Agriculture Schemes (Other than General )	1260.00	106.62	154.27	154.27	135.17
	03 SOON	Agriculture (Extension & Training)	125.00	8.50	13.63	13.63	15.40
	06 AOOS	Under Special Central Assistance (Expenditure on Agr. Scheme}	326.16	106.88	95.17	95.17	169.93
	08 AOOS	Assistance for Tribal Pockets	63.31	5.37	14.00	14.00	28.00
	20 S10N	Macro Management of Agriculture .	25.00	1.50	20.00	20.00	5.00

1	2	3	4	5	6	7	8
	21 AOOS	Expenditure on Agriculture Scheme for Schedule Tribes Residing outside Tribal Area	280.53	54.55	60.00	60.00	117.00
<b>31</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>80.00</b>	<b>3.10</b>	<b>31.00</b>	<b>31.00</b>	<b>27.50</b>
	<b>00</b>		<b>80.00</b>	<b>3.10</b>	<b>31.00</b>	<b>31.00</b>	<b>27.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>80.00</b>	<b>3.10</b>	<b>31.00</b>	<b>31.00</b>	<b>27.50</b>
	01 SOON	Works TSP (Expenditure on Agr. Building)	80.00	3.10	31.00	31.00	27.50
		<b>BASP</b>	<b>230.25</b>	<b>41.43</b>	<b>45.00</b>	<b>45.00</b>	<b>50.00</b>
<b>15</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>230.25</b>	<b>41.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>230.25</b>	<b>41.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>103</b>	<b>Seeds</b>	<b>90.25</b>	<b>12.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Distribution of Seeds	90.25	12.77	0.00	0.00	0.00
	<b>105</b>	<b>Manure &amp; Fertilizers</b>	<b>45.00</b>	<b>6.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOOB	Distribution of Fertilizers	45.00	6.03	0.00	0.00	0.00
	<b>107</b>	<b>Plant Protection Scheme</b>	<b>10.00</b>	<b>4.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOOB	Plant Protection Scheme	10.00	4.10	0.00	0.00	0.00
	<b>108</b>	<b>Commercial Crops</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Vegetables Multification Farm	0.00	0.00	0.00	0.00	0.00
	02 SOOB	Ginger Development Scheme	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Development of Soyabean / Pulses	0.00	0.00	0.00	0.00	0.00
	04 SOOB	Potato Development Scheme	0.00	0.00	0.00	0.00	0.00
	05 SOOB	Development of Oil Seeds	0.00	0.00	0.00	0.00	0.00
	<b>109</b>	<b>Extension and Farmers Training</b>	<b>45.00</b>	<b>6.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	19 SOOB	Extension & Farmers Training	45.00	6.54	0.00	0.00	0.00
	<b>113</b>	<b>Agricultural Engineering</b>	<b>10.00</b>	<b>2.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Agriculture Implements & Machinery	10.00	2.90	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>30.00</b>	<b>9.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 SOOB	Local Cost on Study Tour	15.00	5.56	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	3.53	0.00	0.00	0.00
<b>15</b>	<b>4401</b>	<b>CAPITAL OUTALY ON CROP HUSBANDRY</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>50.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>50.00</b>

1	2	3	4	5	6	7	8
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>	<b>50.00</b>
	01 SOOB	Buildings	0.00	0.00	45.00	45.00	50.00
		<b>HORTICULTURE</b>	<b>10828.00</b>	<b>1987.65</b>	<b>1975.75</b>	<b>1975.75</b>	<b>2139.00</b>
		<b>GENERAL PLAN</b>	<b>6504.50</b>	<b>1531.17</b>	<b>1055.00</b>	<b>1055.00</b>	<b>1180.00</b>
<b>12</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>6354.50</b>	<b>1497.11</b>	<b>943.50</b>	<b>943.50</b>	<b>1058.00</b>
	<b>00</b>		<b>6354.50</b>	<b>1497.11</b>	<b>943.50</b>	<b>943.50</b>	<b>1058.00</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>6354.50</b>	<b>1497.11</b>	<b>943.50</b>	<b>943.50</b>	<b>1058.00</b>
	01 SOON	Directorate	155.50	19.55	2.00	2.00	1.00
	04 SOON	Plant Protection Scheme	0.00	0.00	0.00	0.00	0.00
	05 SOON	Horticulture Development Scheme	355.00	622.90	42.00	42.00	45.00
	06 SOON	Plant Nutrition Programme	30.00	6.71	11.00	11.00	25.00
	09 SOON	Development of Apiculture Scheme	50.00	5.15	3.50	3.50	3.00
	10 SOON	Development of Floriculture	60.00	3.50	3.00	3.00	3.00
	11 SOON	Establishment of Government Orchards and Nurseries	395.00	53.18	37.00	37.00	35.90
	15 SOON	Development of Mushroom	150.00	13.35	17.00	17.00	15.00
	19 SOON	Horticulture Training and Extension	10.00	6.02	0.50	0.50	5.00
	22 SOON	Marketing & Quality Control	5019.00	738.28	800.00	800.00	900.00
	26 SOON	Fruit Processing Scheme	125.00	28.15	27.00	27.00	25.00
	35 SOON	Horticulture Economics and Statistics	5.00	0.32	0.50	0.50	0.10
	49 SOON	Macro Management of Horticulture	0.00	0.00	0.00	0.00	0.00
<b>12</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>150.00</b>	<b>34.06</b>	<b>111.50</b>	<b>111.50</b>	<b>122.00</b>
	<b>00</b>		<b>150.00</b>	<b>34.06</b>	<b>111.50</b>	<b>111.50</b>	<b>122.00</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>150.00</b>	<b>34.06</b>	<b>111.50</b>	<b>111.50</b>	<b>122.00</b>
	03 SOON	Expenditure on Horticulture Buildings	150.00	34.06	111.50	111.50	122.00
		<b>SCSP</b>	<b>1170.00</b>	<b>132.28</b>	<b>370.00</b>	<b>370.00</b>	<b>450.00</b>
<b>32</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>1170.00</b>	<b>132.28</b>	<b>370.00</b>	<b>370.00</b>	<b>450.00</b>
	<b>00</b>		<b>1170.00</b>	<b>132.28</b>	<b>370.00</b>	<b>370.00</b>	<b>450.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1170.00</b>	<b>132.28</b>	<b>370.00</b>	<b>370.00</b>	<b>450.00</b>
	10 SOOS	Horticulture Extension Programme	0.00	1.17	1.00	1.00	1.00

1	2	3	4	5	6	7	8
	13 SOOS	Horticulture Development	200.00	20.92	75.00	75.00	80.00
	14 SOOS	Apiculture Scheme	15.00	2.38	4.00	4.00	5.00
	15 SOOS	Development of Floriculture	20.00	5.49	5.00	5.00	6.00
	16 SOOS	Establishment / Maintenance of Govt. Orchards / Nurseries	85.00	29.10	27.00	27.00	38.00
	17 SOOS	Project for Mushroom Cultivation	60.00	6.30	15.00	15.00	17.00
	18 SOOS	Marketing and Quality Control	750.00	65.00	240.00	240.00	300.00
	19 SOOS	Fruit Processing Scheme	40.00	1.92	3.00	3.00	3.00
		<b>TSP</b>	<b>2966.00</b>	<b>281.35</b>	<b>505.75</b>	<b>505.75</b>	<b>459.00</b>
<b>31</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>2866.00</b>	<b>266.60</b>	<b>487.50</b>	<b>487.50</b>	<b>430.56</b>
	<b>00</b>		<b>2866.00</b>	<b>266.60</b>	<b>487.50</b>	<b>487.50</b>	<b>430.56</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2866.00</b>	<b>266.60</b>	<b>487.50</b>	<b>487.50</b>	<b>430.56</b>
	05 SOON	Expenditure on Horticulture Scheme	1323.00	97.83	137.90	137.90	108.29
	09 AOOS	Horticultural Schemes under SCA	480.00	88.22	113.00	113.00	145.07
	10 AOOS	SCA for Schedule Tribes other than Tribal Areas	205.00	46.49	50.00	50.00	85.00
	11 AOOS	Exp. on SCA to Tribal Pockets Under Horticulture Department	15.00	7.63	8.50	8.50	8.50
	12 SOON	Exp. on Apple Scab Subsidy	50.00	11.32	32.15	32.15	9.60
	17 SOON	Training & Extension	50.00	6.55	17.75	17.75	15.10
	19 SOON	Marketing and Quality Control	743.00	8.56	128.20	128.20	59.00
<b>31</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>100.00</b>	<b>14.75</b>	<b>18.25</b>	<b>18.25</b>	<b>28.44</b>
	<b>00</b>		<b>100.00</b>	<b>14.75</b>	<b>18.25</b>	<b>18.25</b>	<b>28.44</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>100.00</b>	<b>14.75</b>	<b>18.25</b>	<b>18.25</b>	<b>28.44</b>
	02 SOON	Expenditure on Horticulture Buildings	100.00	14.75	18.25	18.25	28.44
		<b>BASP</b>	<b>187.50</b>	<b>42.85</b>	<b>45.00</b>	<b>45.00</b>	<b>50.00</b>
<b>15</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>162.35</b>	<b>34.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>162.35</b>	<b>34.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>162.35</b>	<b>34.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 SOOB	Horticulture Development Scheme	122.35	26.86	0.00	0.00	0.00
	11 SOOB	Establishment of Government Orchards & Nurseries	40.00	7.34	0.00	0.00	0.00
	25 SOOB	Horticulture Training & Extension	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
15	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	25.15	8.65	45.00	45.00	50.00
	00		25.15	8.65	45.00	45.00	50.00
	119	Horticulture & Vegetable Crops	25.15	8.65	45.00	45.00	50.00
	03 SOOB	Building	25.15	8.65	45.00	45.00	50.00
		SOIL & WATER CONSERVATION	10683.00	1561.14	2188.61	2188.61	4473.00
		GENERAL PLAN	8589.50	1261.96	1525.00	1525.00	3700.00
11	2402	SOIL & WATER CONSERVATION	2589.50	396.96	410.00	410.00	552.00
	00	AGRICULTURE	1739.50	276.93	210.00	210.00	352.00
	101	Soil Survey & Testing	0.00	0.00	0.00	0.00	0.00
	01 SOON	Survey of Culturable Waste Land	0.00	0.00	0.00	0.00	0.00
	102	Soil Conservation	1739.50	276.93	210.00	210.00	351.98
	01 SOON	Soil Conservation on Agriculture Land (Agriculture Department)	0.00	62.74	70.00	70.00	57.00
	02 SOON	RKVY	0.00	0.00	0.00	0.00	0.00
	10 SOON	Assistance to Small & Marginal Farmers for increasing Agr.Production	1067.47	165.20	60.00	60.00	208.98
	16 S10N	Macro Management of Agriculture-Supplementation/ Complementation of State Efforts through work plan	672.03	48.99	80.00	80.00	86.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.02
	01 S25N	Irrigation Under Bharat Nirman Programme	0.00	0.00	0.00	0.00	0.01
	02 S25N	Accelerated Irrigation Benefits Programme (AIBP)	0.00	0.00	0.00	0.00	0.01
	01	FORESTS	850.00	120.03	200.00	200.00	200.00
	102	Soil Conservation	850.00	120.03	200.00	200.00	200.00
	12 SOON	Protective Afforestation,Soil Conservation and Demonstration	454.40	45.44	120.86	120.86	100.00
	16 S10N	Macro Management of Agriculture-Suppl./Compl. of State Efforts through work plan	395.60	74.59	79.14	79.14	100.00
11	4402	CAPITAL OUTLAY ON SOIL & WATER CONSERVATION	6000.00	865.00	1115.00	1115.00	3148.00
	00	AGRICULTURE	6000.00	865.00	1115.00	1115.00	3148.00
	102	Soil Conservation	6000.00	865.00	1115.00	1115.00	3128.00
	02 SOON	RIDF(Small Farmers Development Agencies )	6000.00	865.00	900.00	900.00	3000.00
	04 SOON	Exp. on Integrated Water Shed Manag. in Catechment of Flood Prone Rivers in Indo Gangatit Basin Pubber Giribata	0.00	0.00	215.00	215.00	128.00

1	2	3	4	5	6	7	8
	<b>800</b> 01 SOON	<b>Other Expenditure</b> Buildings	<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>20.00</b> 20.00
		<b>SCSP</b>	<b>750.00</b>	<b>106.55</b>	<b>425.00</b>	<b>425.00</b>	<b>500.00</b>
<b>32</b>	<b>2402</b>	<b>SOIL &amp; WATER CONSERVATION</b>	<b>750.00</b>	<b>11.87</b>	<b>125.00</b>	<b>125.00</b>	<b>350.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>750.00</b>	<b>11.87</b>	<b>50.00</b>	<b>50.00</b>	<b>250.00</b>
	<b>789</b> 01 SOOS	<b>Scheduled Caste Sub Plan</b> Asstt. to Small & Marginal Farmers for Increasing Agri. Pro (LDS works & irrigation 100%)	<b>750.00</b> 750.00	<b>11.87</b> 11.87	<b>50.00</b> 50.00	<b>50.00</b> 50.00	<b>250.00</b> 250.00
	<b>01</b>	<b>FORESTS</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>100.00</b>
	<b>789</b> 02 S10S	<b>Scheduled Caste Sub Plan</b> Protective Affore. Soil Conservation & Demonstration (Forest deptt.)	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>75.00</b> 75.00	<b>75.00</b> 75.00	<b>100.00</b> 100.00
<b>32</b>	<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL CONSERVATION</b>	<b>0.00</b>	<b>94.68</b>	<b>300.00</b>	<b>300.00</b>	<b>150.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>0.00</b>	<b>94.68</b>	<b>300.00</b>	<b>300.00</b>	<b>150.00</b>
	<b>789</b> 01 SOOS	<b>Scheduled Caste Sub Plan</b> Small Farmers Development Agency (RIDF) (Soil Conservation)	<b>0.00</b> 0.00	<b>94.68</b> 94.68	<b>300.00</b> 300.00	<b>300.00</b> 300.00	<b>150.00</b> 150.00
		<b>TSP</b>	<b>1072.00</b>	<b>135.28</b>	<b>163.61</b>	<b>163.61</b>	<b>190.00</b>
<b>31</b>	<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>1072.00</b>	<b>135.28</b>	<b>163.61</b>	<b>163.61</b>	<b>190.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>672.00</b>	<b>79.18</b>	<b>118.50</b>	<b>118.50</b>	<b>139.00</b>
	<b>796</b> 06 S50N	<b>Tribal Area Sub Plan</b> For Increasing Agr. Production assistance to S&M farmers	<b>672.00</b> 628.00	<b>79.18</b> 66.27	<b>118.50</b> 105.50	<b>118.50</b> 105.50	<b>139.00</b> 120.00
	08 AOOS	Expenditure on Soil Conservation under SCA for STs Residing outside Tribal Area	44.00	11.91	12.00	12.00	15.00
	09 AOOS	Expenditure on Soil Conservation Under Central Plan for Tribal Pockets	0.00	1.00	1.00	1.00	4.00
	<b>01</b>	<b>FORESTS</b>	<b>400.00</b>	<b>56.10</b>	<b>45.11</b>	<b>45.11</b>	<b>51.00</b>
	<b>796</b> 02 SOON	<b>Tribal Area Sub Plan</b> Soil & Water Conservation Programme (Forest)	<b>400.00</b> 400.00	<b>56.10</b> 56.10	<b>45.11</b> 45.11	<b>45.11</b> 45.11	<b>51.00</b> 51.00
		<b>BASP</b>	<b>271.50</b>	<b>57.35</b>	<b>75.00</b>	<b>75.00</b>	<b>83.00</b>
<b>15</b>	<b>2402</b>	<b>SOIL &amp; WATER CONSERVATION</b>	<b>271.50</b>	<b>57.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8
	<b>00</b>	<b>AGRICULTURE</b>	<b>271.50</b>	<b>57.35</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>57.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	07 SOOB	Soil Conservation on Agriculture Land	0.00	0.00	0.00	0.00	0.00
	08 SOOB	Conservation of Water Storage Structure	271.50	57.35	0.00	0.00	0.00
	10 SOOB	Assistance to Small & Marginal Farmers	0.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL &amp; WATER CONSERVATION</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>83.00</b>
	<b>00</b>	<b>AGRICULTURE</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>83.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>83.00</b>
	01 SOOB	Agriculture	0.00	0.00	75.00	75.00	83.00
		<b>ANIMAL HUSBANDRY</b>	<b>10032.00</b>	<b>1828.71</b>	<b>1613.04</b>	<b>1613.04</b>	<b>1759.10</b>
		<b>GENERAL PLAN</b>	<b>4098.00</b>	<b>981.22</b>	<b>770.00</b>	<b>770.00</b>	<b>800.00</b>
<b>14</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>3548.00</b>	<b>653.91</b>	<b>270.00</b>	<b>270.00</b>	<b>200.00</b>
	<b>00</b>		<b>3548.00</b>	<b>653.91</b>	<b>270.00</b>	<b>270.00</b>	<b>200.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>110.00</b>	<b>5.49</b>	<b>6.50</b>	<b>6.50</b>	<b>8.00</b>
	01 SOON	Headquarter Establishment	60.00	4.43	5.00	5.00	6.00
	02 SOON	Exp. on Regional Establishment	50.00	1.06	1.50	1.50	2.00
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>1725.00</b>	<b>487.37</b>	<b>27.00</b>	<b>27.00</b>	<b>30.00</b>
	01 SOON	Expenditure on Hospitals & Dispensaries	1600.00	467.37	0.00	0.00	0.00
	10 S25N	Exp. on Control of Animal Diseases	125.00	20.00	27.00	27.00	30.00
	<b>102</b>	<b>Cattle &amp; Buffalow Development</b>	<b>993.00</b>	<b>115.01</b>	<b>162.00</b>	<b>162.00</b>	<b>78.00</b>
	02 SOON	Cattle Breeding Farm Scheme	113.19	5.01	6.50	6.50	8.00
	06 SOON	Establishment of Semen Laboratories	200.00	10.00	30.50	30.50	35.00
	14 SOON	Expenditure on Registration of Cattle	679.81	100.00	125.00	125.00	10.00
	15 SOON	Expenditure on Animal Welfare Board	0.00	0.00	0.00	0.00	25.00
	<b>103</b>	<b>Poultry Development</b>	<b>150.00</b>	<b>8.48</b>	<b>10.00</b>	<b>10.00</b>	<b>11.50</b>
	02 SOON	Central & District Poultry Farm	149.95	8.48	9.99	9.99	11.49
	08 S20N	Development of Backyard Poultry Farming	0.05	0.00	0.01	0.01	0.01
	<b>104</b>	<b>Sheep &amp; Wool Development</b>	<b>250.00</b>	<b>9.53</b>	<b>25.50</b>	<b>25.50</b>	<b>21.00</b>
	04 SOON	Expenditure on Sheep Breeding Farm Centre	250.00	9.53	25.50	25.50	21.00
	<b>106</b>	<b>Other Livestock Development</b>	<b>40.00</b>	<b>3.96</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>
	01 SOON	Horse & Mule Breeding Scheme	15.00	2.49	2.50	2.50	2.50

1	2	3	4	5	6	7	8
	02 SOON	Rabbit Breeding Scheme	25.00	1.47	1.50	1.50	2.50
	<b>107</b>	<b>Fodder &amp; Feed Development</b>	<b>90.00</b>	<b>1.85</b>	<b>5.00</b>	<b>5.00</b>	<b>6.50</b>
	01 SOON	Development of Fodder & Feed	90.00	1.85	5.00	5.00	6.50
	<b>109</b>	<b>Extension &amp; Training</b>	<b>50.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	02 S50N	GIA to Veterinary Council	50.00	5.00	5.00	5.00	5.00
	<b>113</b>	<b>Administrative Investigation &amp; Statistics</b>	<b>140.00</b>	<b>17.22</b>	<b>25.00</b>	<b>25.00</b>	<b>35.00</b>
	01 S50N	Statistical Unit	140.00	17.22	25.00	25.00	35.00
<b>14</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>550.00</b>	<b>327.31</b>	<b>500.00</b>	<b>500.00</b>	<b>600.00</b>
	<b>00</b>		<b>550.00</b>	<b>327.31</b>	<b>500.00</b>	<b>500.00</b>	<b>600.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>550.00</b>	<b>327.31</b>	<b>500.00</b>	<b>500.00</b>	<b>600.00</b>
	01 SOON	Buildings	550.00	327.31	500.00	500.00	600.00
		<b>SCSP</b>	<b>2400.00</b>	<b>328.00</b>	<b>300.00</b>	<b>300.00</b>	<b>400.00</b>
<b>32</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>2000.00</b>	<b>208.58</b>	<b>228.00</b>	<b>228.00</b>	<b>268.00</b>
	<b>00</b>		<b>2000.00</b>	<b>208.58</b>	<b>228.00</b>	<b>228.00</b>	<b>268.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>2000.00</b>	<b>208.58</b>	<b>228.00</b>	<b>228.00</b>	<b>268.00</b>
	02 SOOS	Veterinary Services & Animal Health ( Hospital & Dispensary)	1500.00	169.83	170.00	170.00	203.00
	03 SOOS	Cattle & Buffalow Development	0.00	0.97	2.00	2.00	2.50
	04 SOOS	Establishment of Semen Laboratories	100.00	0.91	13.50	13.50	15.00
	05 SOOS	Central and District Poultry Farms	200.00	9.61	11.50	11.50	13.00
	06 SOOS	Sheep Breeding Farm Centres	100.00	16.14	16.50	16.50	18.00
	08 SOOS	Fodder and Feed Development	100.00	11.12	14.50	14.50	16.50
<b>32</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>400.00</b>	<b>119.42</b>	<b>72.00</b>	<b>72.00</b>	<b>132.00</b>
	<b>00</b>		<b>400.00</b>	<b>119.42</b>	<b>72.00</b>	<b>72.00</b>	<b>132.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>400.00</b>	<b>119.42</b>	<b>72.00</b>	<b>72.00</b>	<b>132.00</b>
	02 SOOS	Buildings (Veterinary Services and Animal Health)	400.00	119.42	72.00	72.00	132.00
		<b>TSP</b>	<b>3009.00</b>	<b>435.63</b>	<b>513.04</b>	<b>513.04</b>	<b>526.10</b>
<b>31</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>2809.00</b>	<b>354.13</b>	<b>443.39</b>	<b>443.39</b>	<b>431.78</b>
	<b>00</b>		<b>2809.00</b>	<b>354.13</b>	<b>443.39</b>	<b>443.39</b>	<b>431.78</b>

1	2	3	4	5	6	7	8
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2809.00</b>	<b>354.13</b>	<b>443.39</b>	<b>443.39</b>	<b>431.78</b>
	01 SOON	Expenditure on District Administration	170.00	15.21	29.10	29.10	20.85
	02 SOON	Expenditure on Veterinary Schemes (Hospitals & Dispensaries)	1905.00	166.75	194.62	194.62	192.98
	03 SOON	Expenditure on Poultry Development	30.00	3.98	3.50	3.50	3.50
	04 SOON	Expenditure of Sheep & Wool Development	151.00	46.26	62.65	62.65	45.90
	05 AOOS	Exp. on Vety. Programme (Under SCA)	375.00	77.36	104.02	104.02	109.05
	07 AOOS	Exp. on Vety. Programme for tribal residing outside tribal areas (Under SCA)	148.00	35.07	40.00	40.00	50.00
	08 AOOS	Exp. on Vety. Programme Under SCA for Tribal Pockets(Chamba & Bhatiyat)	30.00	9.50	9.50	9.50	9.50
<b>31</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>200.00</b>	<b>81.50</b>	<b>69.65</b>	<b>69.65</b>	<b>94.32</b>
	<b>00</b>		<b>200.00</b>	<b>81.50</b>	<b>69.65</b>	<b>69.65</b>	<b>94.32</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>200.00</b>	<b>81.50</b>	<b>69.65</b>	<b>69.65</b>	<b>94.32</b>
	01 AOOS	Buildings Programme	0.00	0.00	10.00	10.00	0.00
	01 SOON	Training Programme	200.00	81.50	59.65	59.65	94.32
		<b>BASP</b>	<b>525.00</b>	<b>83.86</b>	<b>30.00</b>	<b>30.00</b>	<b>33.00</b>
<b>15</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>354.50</b>	<b>65.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>354.50</b>	<b>65.72</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>65.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Hospital & Dispensary	354.50	65.72	0.00	0.00	0.00
<b>15</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>170.50</b>	<b>18.14</b>	<b>30.00</b>	<b>30.00</b>	<b>33.00</b>
	<b>00</b>		<b>170.50</b>	<b>18.14</b>	<b>30.00</b>	<b>30.00</b>	<b>33.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>170.50</b>	<b>18.14</b>	<b>30.00</b>	<b>30.00</b>	<b>33.00</b>
	01 SOOB	Buildings	170.50	18.14	30.00	30.00	33.00
		<b>DAIRY DEVELOPMENT</b>	<b>518.00</b>	<b>84.29</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
		<b>GENERAL PLAN</b>	<b>368.00</b>	<b>54.29</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>54.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>368.00</b>	<b>54.29</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>3.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8
	01 SOON <b>109</b>	Headquarter Establishment <b>Training &amp; Extension</b>	60.00 <b>8.00</b>	3.89 <b>0.40</b>	0.00 <b>0.00</b>	0.00 <b>0.00</b>	0.00 <b>0.00</b>
	01 SOON <b>191</b>	Dairy Development Training Centres <b>Assistance to Cooperative &amp; Other Bodies</b>	8.00 <b>300.00</b>	0.40 <b>50.00</b>	0.00 <b>0.00</b>	0.00 <b>0.00</b>	0.00 <b>0.00</b>
	02 SOON	GIA to H.P. Milk Federation	300.00	50.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>150.00</b>	<b>30.00</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>30.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>00</b>		<b>150.00</b>	<b>30.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>150.00</b>	<b>30.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	01 SOOS	GIA to HP Milk Federation	150.00	30.00	50.00	50.00	50.00
		<b>FISHERIES</b>	<b>1595.00</b>	<b>228.93</b>	<b>240.70</b>	<b>240.70</b>	<b>247.90</b>
		<b>GENERAL PLAN</b>	<b>1338.00</b>	<b>197.59</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>14</b>	<b>2405</b>	<b>FISHERIES</b>	<b>1338.00</b>	<b>197.59</b>	<b>112.49</b>	<b>112.49</b>	<b>200.00</b>
	<b>00</b>		<b>1338.00</b>	<b>197.59</b>	<b>112.49</b>	<b>112.49</b>	<b>200.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>85.50</b>	<b>11.35</b>	<b>9.00</b>	<b>9.00</b>	<b>12.55</b>
	01 SOON	Directorate Level	85.50	11.35	9.00	9.00	12.55
	<b>101</b>	<b>Inland Fisheries</b>	<b>1053.70</b>	<b>169.46</b>	<b>80.98</b>	<b>80.98</b>	<b>164.95</b>
	02 SOON	Maintenance & Development of Reservoir Fisheries	444.03	69.61	31.00	31.00	47.59
	03 SOON	Development and Maintenance of Sports Fisheries	249.80	36.62	46.00	46.00	55.36
	04 SOON	Development & Maintenance of Carp Seed Farms	359.87	63.23	3.98	3.98	62.00
	<b>109</b>	<b>Training &amp; Extension</b>	<b>198.80</b>	<b>16.78</b>	<b>22.51</b>	<b>22.51</b>	<b>22.50</b>
	02 SOON	Training	20.70	2.98	3.50	3.50	1.50
	03 S25N	Intensification of Aquaculture Programme	178.10	13.80	19.01	19.01	21.00
<b>14</b>	<b>4405</b>	<b>CAPITAL OUTLAY ON FISHERIES</b>	<b>0.00</b>	<b>0.00</b>	<b>87.51</b>	<b>87.51</b>	<b>0.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>87.51</b>	<b>87.51</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>10.26</b>	<b>10.26</b>	<b>0.00</b>
	01 SOON	Buildings Directorate Level	0.00	0.00	10.26	10.26	0.00
	<b>101</b>	<b>Inland Fisheries</b>	<b>0.00</b>	<b>0.00</b>	<b>74.58</b>	<b>74.58</b>	<b>0.00</b>
	02 SOON	Management & Development of Reservoir Fisheries	0.00	0.00	12.46	12.46	0.00

1	2	3	4	5	6	7	8
	03 SOON	Development of Maintenance of Sports Fisheries	0.00	0.00	8.23	8.23	0.00
	04 SOON	Development & Maintenance of Carp Seed Farms	0.00	0.00	53.89	53.89	0.00
	<b>109</b>	<b>Extension &amp; Training</b>	<b>0.00</b>	<b>0.00</b>	<b>2.67</b>	<b>2.67</b>	<b>0.00</b>
	02 S25N	Extension of Aquaculture Programme	0.00	0.00	2.67	2.67	0.00
		<b>SCSP</b>	<b>150.00</b>	<b>22.78</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
<b>32</b>	<b>2405</b>	<b>FISHERIES</b>	<b>150.00</b>	<b>22.78</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>00</b>		<b>150.00</b>	<b>22.78</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>150.00</b>	<b>22.78</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	02 SOOS	Development and Maintenance of Carp Farms	150.00	22.78	30.00	30.00	30.00
		<b>TSP</b>	<b>107.00</b>	<b>8.56</b>	<b>10.70</b>	<b>10.70</b>	<b>17.90</b>
<b>31</b>	<b>2405</b>	<b>FISHERIES</b>	<b>107.00</b>	<b>8.56</b>	<b>10.20</b>	<b>10.20</b>	<b>17.40</b>
	<b>00</b>		<b>107.00</b>	<b>8.56</b>	<b>10.20</b>	<b>10.20</b>	<b>17.40</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>107.00</b>	<b>8.56</b>	<b>10.20</b>	<b>10.20</b>	<b>17.40</b>
	02 SOON	Expenditure on Fisheries Scheme	107.00	4.11	5.00	5.00	8.45
	03 AOOS	Special Assistance to Chamba & Bhatiyat Pockets	0.00	1.00	1.00	1.00	1.00
	04 AOOS	Expenditure on Fisheries under SCA	0.00	1.60	2.20	2.20	5.95
	05 AOOS	Expenditure on Fisheries under SCA for Dispersed Tribes	0.00	1.85	2.00	2.00	2.00
<b>31</b>	<b>4405</b>	<b>CAPITAL OUTLAY ON TRIBAL SUB PLAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
	01 SOON	Training Programme	0.00	0.00	0.50	0.50	0.50
		<b>FORESTRY &amp; WILD LIFE</b>	<b>69406.00</b>	<b>10301.77</b>	<b>11124.76</b>	<b>11124.76</b>	<b>11688.00</b>
		<b>GENERAL PLAN</b>	<b>62484.00</b>	<b>9180.13</b>	<b>8255.00</b>	<b>8255.00</b>	<b>8488.00</b>
<b>16</b>	<b>2406</b>	<b>FORESTRY &amp; WILDLIFE</b>	<b>61297.00</b>	<b>8927.13</b>	<b>7882.00</b>	<b>7882.00</b>	<b>7963.50</b>
	<b>01</b>	<b>Forestry</b>	<b>58797.00</b>	<b>8558.13</b>	<b>7533.00</b>	<b>7533.00</b>	<b>7650.50</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>11900.00</b>	<b>2131.26</b>	<b>450.00</b>	<b>450.00</b>	<b>501.50</b>
	01 SOON	Directorate	0.00	2131.26	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	02 SOON	Circle/ Divisional Establishment	11900.00	0.00	450.00	450.00	461.50
	03 SOON	Subordinate Training / GIA to NRMTDS	0.00	0.00	0.00	0.00	40.00
	<b>070</b>	<b>Communication &amp; Building</b>	<b>750.00</b>	<b>169.79</b>	<b>199.00</b>	<b>199.00</b>	<b>225.00</b>
	01 SOON	Repair of Buildings, Roads & Path	750.00	169.79	199.00	199.00	225.00
	<b>101</b>	<b>Forest Conservation, Development &amp; Regeneration</b>	<b>350.00</b>	<b>48.20</b>	<b>70.00</b>	<b>70.00</b>	<b>120.00</b>
	01 SOON	Consolidation & Demarcation of Forests	50.00	6.39	10.00	10.00	60.00
	03 SION	Integrated Forest Protection Scheme	250.00	35.00	50.00	50.00	50.00
	04 SOON	Working Plan Organisation	50.00	6.81	10.00	10.00	10.00
	<b>102</b>	<b>Social &amp; Farm Forestry</b>	<b>45512.00</b>	<b>6148.17</b>	<b>6747.00</b>	<b>6747.00</b>	<b>6725.00</b>
	01 SOON	Development of Pasture & Grazing	185.00	25.40	42.00	42.00	55.00
	04 SOON	Improvement of Tree Cover	2600.00	356.70	1095.00	1095.00	1240.00
	05 SOON	Raising Nurseries for Departmental Planting & Public Distribution	527.00	88.17	110.00	110.00	130.00
	11 SOON	ODA Assistance Forestry	0.00	0.00	0.00	0.00	0.00
	12 SOON	Indo- German Eco-Development Project	0.00	0.00	0.00	0.00	0.00
	13 SOON	World Bank Aided Watershed Development Project Kandi	0.00	0.00	0.00	0.00	0.00
	28 SOON	Swan Catchment	13500.00	817.90	975.00	975.00	1275.00
	30 SOON	World Bank Aided Mid Himalayan Watershed Development Project	27500.00	4460.00	4125.00	4125.00	3625.00
	31 SOON	Maintenance of Forests Under TFC Grants	1200.00	400.00	400.00	400.00	400.00
	<b>105</b>	<b>Forest Produce</b>	<b>35.00</b>	<b>8.45</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>
	05 SOON	Establishment of Shuttle & Bobbin Factory	35.00	8.45	10.00	10.00	12.00
	<b>800</b>	<b>Other Expenditure</b>	<b>250.00</b>	<b>52.26</b>	<b>57.00</b>	<b>57.00</b>	<b>67.00</b>
	02 SOON	Amenities to Staff & Labour	50.00	12.00	10.00	10.00	12.00
	06 SOON	New Forestry Scheme (Sanjhi Van Yojana)	200.00	40.26	47.00	47.00	55.00
	<b>02</b>	<b>Environmental Forestry &amp; Wild Life</b>	<b>2500.00</b>	<b>369.00</b>	<b>349.00</b>	<b>349.00</b>	<b>313.00</b>
	<b>110</b>	<b>Wild Life Preservation</b>	<b>1450.00</b>	<b>224.00</b>	<b>211.00</b>	<b>211.00</b>	<b>148.00</b>
	01 SOON	Wild Life	1450.00	224.00	211.00	211.00	148.00
	<b>111</b>	<b>Zoological Park</b>	<b>1050.00</b>	<b>145.00</b>	<b>138.00</b>	<b>138.00</b>	<b>165.00</b>
	01 SOON	Development of Himalayan Zoological Park & Pheasantries	1050.00	145.00	138.00	138.00	80.00
	02 SOON	GIA to HPZCBS	0.00	0.00	0.00	0.00	85.00
<b>16</b>	<b>2415</b>	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>
	<b>06</b>	<b>Forestry</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>
	<b>004</b>	<b>Research</b>	<b>10.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>
	03 SOON	Departmental Forestry Research Scheme	10.00	2.00	2.00	2.00	2.50

1	2	3	4	5	6	7	8
16	4216	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>375.00</b>	<b>100.00</b>	<b>120.00</b>	<b>120.00</b>	<b>195.00</b>
	<b>01</b>	<b>Government Residential Buildings</b>	<b>375.00</b>	<b>100.00</b>	<b>120.00</b>	<b>120.00</b>	<b>195.00</b>
	<b>700</b>	<b>Other Housing</b>	<b>375.00</b>	<b>100.00</b>	<b>120.00</b>	<b>120.00</b>	<b>195.00</b>
	10 SOON	Construction under Forest Sector	375.00	100.00	120.00	120.00	195.00
16	4406	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>802.00</b>	<b>151.00</b>	<b>251.00</b>	<b>251.00</b>	<b>327.00</b>
	<b>01</b>	<b>Forestry</b>	<b>725.00</b>	<b>135.00</b>	<b>225.00</b>	<b>225.00</b>	<b>290.00</b>
	<b>070</b>	<b>Communication &amp; Building</b>	<b>725.00</b>	<b>135.00</b>	<b>225.00</b>	<b>225.00</b>	<b>290.00</b>
	01 SOON	Road & Bridges	300.00	41.00	95.00	95.00	100.00
	02 SOON	Building	425.00	94.00	130.00	130.00	190.00
	<b>02</b>	<b>Environmental, Forest &amp; Wild Life</b>	<b>77.00</b>	<b>16.00</b>	<b>26.00</b>	<b>26.00</b>	<b>37.00</b>
	<b>110</b>	<b>Wild Life</b>	<b>45.00</b>	<b>7.00</b>	<b>11.00</b>	<b>11.00</b>	<b>19.00</b>
	03 SOON	Wild Life	45.00	7.00	11.00	11.00	19.00
	<b>111</b>	<b>Zoological Park</b>	<b>32.00</b>	<b>9.00</b>	<b>15.00</b>	<b>15.00</b>	<b>18.00</b>
	01 SOON	Building Under Zoological Park	32.00	9.00	15.00	15.00	18.00
		<b>SCSP</b>	<b>300.00</b>	<b>40.90</b>	<b>1925.00</b>	<b>1925.00</b>	<b>2150.00</b>
32	2406	<b>FORESTRY &amp; WILDLIFE</b>	<b>300.00</b>	<b>40.90</b>	<b>1925.00</b>	<b>1925.00</b>	<b>2150.00</b>
	<b>01</b>	<b>Forestry</b>	<b>300.00</b>	<b>40.90</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2150.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>300.00</b>	<b>40.90</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2150.00</b>
	01 SOOS	Social and Farm Forestry	0.00	0.00	100.00	100.00	0.00
	02 SOOS	New Forestry Schemes ( Sanjhi Van Yojna)	75.00	8.57	0.00	0.00	50.00
	03 SOOS	Improvement of Tree Cover	225.00	32.33	0.00	0.00	0.00
	04 SOOS	Mid Himalayan Watershed Development Project	0.00	0.00	1375.00	1375.00	1375.00
	05 SOOS	Swan River Project	0.00	0.00	325.00	325.00	725.00
	<b>02</b>	<b>Environmental Forestry &amp; Wild Life</b>	<b>0.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>0.00</b>
	01 SOOS	Wild Life	0.00	0.00	125.00	125.00	0.00
		<b>TSP</b>	<b>3931.00</b>	<b>659.54</b>	<b>524.76</b>	<b>524.76</b>	<b>588.00</b>

1	2	3	4	5	6	7	8
31	2406	<b>FORESTRY &amp; WILDLIFE</b>	<b>3331.00</b>	<b>300.66</b>	<b>300.87</b>	<b>300.87</b>	<b>314.99</b>
	01	<b>Forestry</b>	<b>2951.00</b>	<b>271.98</b>	<b>270.04</b>	<b>270.04</b>	<b>278.99</b>
	796	<b>Tribal Area Sub Plan</b>	<b>2951.00</b>	<b>271.98</b>	<b>270.04</b>	<b>270.04</b>	<b>278.99</b>
	02 SOON	Forestry Programme	364.00	31.38	34.81	34.81	43.33
	03 SOON	Building Programme	0.00	0.00	0.00	0.00	0.00
	07 SOON	Expenditure on Regeneration of Chilgoja Pine	50.00	5.95	8.10	8.10	2.89
	18 SOON	Afforestation Scheme/ Sanjhi Van Yojana	450.00	23.00	21.00	21.00	9.50
	19 SOON	Maintenance of Departmental Plantation	0.00	0.00	0.00	0.00	0.00
	20 SOON	Improvement of Tree Cover/ Raising of Nurseries	2087.00	211.65	206.13	206.13	223.27
	02	<b>Environmental Forestry &amp; Wild Life</b>	<b>380.00</b>	<b>28.68</b>	<b>30.83</b>	<b>30.83</b>	<b>36.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>380.00</b>	<b>28.68</b>	<b>30.83</b>	<b>30.83</b>	<b>36.00</b>
	01 SOON	Exp. on Wild life Management and Nature Conservation	0.00	0.00	0.00	0.00	0.00
	02 SOON	Expenditure on Improvement & Development of Wild Life Sanctuaries	150.00	10.95	11.70	11.70	13.00
	03 SOON	Expenditure on Intensive Management of Wild Life Sanctuaries	150.00	14.73	15.13	15.13	18.00
	04 SOON	Expenditure on Development of Pin Valley National Park	80.00	3.00	4.00	4.00	5.00
31	4216	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>100.00</b>	<b>72.42</b>	<b>50.98</b>	<b>50.98</b>	<b>55.40</b>
	01	<b>Government Residential Buildings</b>	<b>100.00</b>	<b>72.42</b>	<b>50.98</b>	<b>50.98</b>	<b>55.40</b>
	796	<b>Tribal Area Sub Plan</b>	<b>100.00</b>	<b>72.42</b>	<b>50.98</b>	<b>50.98</b>	<b>55.40</b>
	03 SOON	Residential Buildings	100.00	72.42	50.98	50.98	55.40
31	4406	<b>FORESTRY &amp; WILDLIFE</b>	<b>500.00</b>	<b>286.46</b>	<b>172.91</b>	<b>172.91</b>	<b>217.61</b>
	01	<b>Forestry</b>	<b>500.00</b>	<b>286.46</b>	<b>172.91</b>	<b>172.91</b>	<b>217.61</b>
	796	<b>Tribal Area Sub Plan</b>	<b>500.00</b>	<b>286.46</b>	<b>172.91</b>	<b>172.91</b>	<b>217.61</b>
	01 AOOS	Exp. on Construction of Roads	0.00	2.50	2.50	2.50	2.50
	01 SOON	Expenditure on Construction of Roads	400.00	208.97	113.68	113.68	138.61
	02 SOON	Expenditure on Construction of Buildings	100.00	74.99	56.73	56.73	76.50
		<b>BASP</b>	<b>2691.00</b>	<b>421.20</b>	<b>420.00</b>	<b>420.00</b>	<b>462.00</b>
15	2406	<b>FORESTRY &amp; WILDLIFE</b>	<b>2691.00</b>	<b>421.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01	<b>Forestry</b>	<b>2691.00</b>	<b>421.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8
	<b>102</b> 18 SOOB	<b>Social &amp; Farm Forestry</b> Social Forestry Programme	<b>2691.00</b> 2691.00	<b>421.20</b> 421.20	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00
<b>15</b>	<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>0.00</b>	<b>0.00</b>	<b>420.00</b>	<b>420.00</b>	<b>462.00</b>
	<b>01</b>	<b>Forestry</b>	<b>0.00</b>	<b>0.00</b>	<b>420.00</b>	<b>420.00</b>	<b>462.00</b>
	<b>800</b> 01 SOOB	<b>Other Expenditure</b> Forestry	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>420.00</b> 420.00	<b>420.00</b> 420.00	<b>462.00</b> 462.00
		<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>35885.00</b>	<b>4583.02</b>	<b>6503.00</b>	<b>6503.00</b>	<b>7822.00</b>
		<b>GENERAL PLAN</b>	<b>35470.00</b>	<b>4500.02</b>	<b>4800.00</b>	<b>4800.00</b>	<b>5700.00</b>
<b>11</b>	<b>2415</b>	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>35470.00</b>	<b>4500.02</b>	<b>4800.00</b>	<b>4800.00</b>	<b>5700.00</b>
	<b>01</b>	<b>Crop Husbandry</b>	<b>24789.00</b>	<b>3704.02</b>	<b>4800.00</b>	<b>4800.00</b>	<b>5700.00</b>
	<b>004</b> 02 SOON	<b>Research</b> GIA to H.P.K.V.V for Research	<b>24789.00</b> 14724.00	<b>3704.02</b> 2200.02	<b>3230.00</b> 1130.00	<b>3230.00</b> 1130.00	<b>5700.00</b> 3175.00
	03 SOON	GIA to Y.S.Parmar University	10065.00	1504.00	2100.00	2100.00	2525.00
	<b>277</b> 01 SOON	<b>Education</b> GIA to H.P.K.V.V for Education	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>1570.00</b> 1570.00	<b>1570.00</b> 1570.00	<b>0.00</b> 0.00
	<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>004</b> 01 SOON	<b>Research</b> GIA to HP Agriculture University	<b>5053.00</b> 5053.00	<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>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>004</b> 01 SOON	<b>Research</b> G.I.A. to K.V.V. Palampur for Research (Fisheries)	<b>301.00</b> 301.00	<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>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>004</b> 02 SOON	<b>Research</b> GIA to Dr. Y.S.Parmar Horticulture & Forestry University	<b>5327.00</b> 5327.00	<b>796.00</b> 796.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>2000.00</b>
<b>32</b>	<b>2415</b>	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>2000.00</b>
	<b>01</b>	<b>Crop Husbandry</b>	<b>0.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>2000.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>2000.00</b>

1	2	3	4	5	6	7	8
	01 SOOS	GIA to HP Krishi Vishwa Vidyalay	0.00	0.00	900.00	900.00	1125.00
	02 SOOS	GIA to Dr. Y.S. Parmar Hort.& Forestry University	0.00	0.00	700.00	700.00	875.00
		<b>TSP</b>	<b>415.00</b>	<b>83.00</b>	<b>103.00</b>	<b>103.00</b>	<b>122.00</b>
<b>31</b>	<b>2415</b>	<b>CROP HUSBANDRY</b>	<b>415.00</b>	<b>83.00</b>	<b>103.00</b>	<b>103.00</b>	<b>122.00</b>
	<b>01</b>	<b>Crop Husbandry</b>	<b>415.00</b>	<b>83.00</b>	<b>103.00</b>	<b>103.00</b>	<b>122.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>415.00</b>	<b>83.00</b>	<b>103.00</b>	<b>103.00</b>	<b>122.00</b>
	01 SOON	GIA to H.P. K.V.V for Research	65.00	13.00	15.00	15.00	20.00
	02 SOON	GIA to Dr. Y.S. Parmar University	185.00	37.00	50.00	50.00	55.00
	04 SOON	GIA to HP Agriculture University for Veterinary Research	80.00	16.00	17.00	17.00	20.00
	05 SOON	Exp. on G.I.A. to Dr. Y.S. Parmar University Solan	80.00	16.00	20.00	20.00	25.00
	06 SOON	GIA to K.V.V. for Research(Fisheries)	5.00	1.00	1.00	1.00	2.00
		<b>COOPERATION</b>	<b>710.00</b>	<b>133.74</b>	<b>163.41</b>	<b>163.41</b>	<b>173.00</b>
		<b>GENERAL PLAN</b>	<b>118.00</b>	<b>51.91</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>00</b>		<b>5.00</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>
	01 SOON	Directorate	5.00	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>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>5.00</b>	<b>1.00</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>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in Fisheries Cooperatives	5.00	1.00	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>5.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Food</b>	<b>20.00</b>	<b>5.05</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>20.00</b>	<b>5.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in Public Sector and Other undertakings	20.00	5.05	0.00	0.00	0.00
<b>21</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>63.00</b>	<b>43.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8
	<b>00</b>		<b>63.00</b>	<b>43.05</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>8.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Primary Agricultural Credit Societies	20.00	8.54	0.00	0.00	0.00
	<b>108</b>	<b>Investment in Other Cooperatives</b>	<b>43.00</b>	<b>34.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Investment in Marketing Cooperatives	30.00	4.51	0.00	0.00	0.00
	02 SOON	Investment in Processing Cooperatives	13.00	30.00	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>2.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>25.00</b>	<b>2.81</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>2.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Share Capital Investment to Industrial Cooperatives	25.00	2.81	0.00	0.00	0.00
		<b>SCSP</b>	<b>100.00</b>	<b>13.71</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>
<b>32</b>	<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>50.00</b>	<b>6.24</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>01</b>	<b>Food</b>	<b>50.00</b>	<b>6.24</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>50.00</b>	<b>6.24</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
	02 SOOS	Investment in Public Sector & Other Undertakings	50.00	6.24	30.00	30.00	30.00
<b>32</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>25.00</b>	<b>4.70</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
	<b>00</b>		<b>25.00</b>	<b>4.70</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>25.00</b>	<b>4.70</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
	01 SOOS	Primary Agricultural Credit Societies	25.00	4.70	25.00	25.00	25.00
<b>32</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>25.00</b>	<b>2.77</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
	<b>00</b>		<b>25.00</b>	<b>2.77</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>25.00</b>	<b>2.77</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
	01 SOOS	Share Capital to Industrial Cooperatives	25.00	2.77	25.00	25.00	25.00
		<b>TSP</b>	<b>492.00</b>	<b>68.12</b>	<b>83.41</b>	<b>83.41</b>	<b>93.00</b>
<b>31</b>	<b>2408</b>	<b>FOOD STORAGE &amp; WAREHOUSING</b>	<b>127.00</b>	<b>25.39</b>	<b>30.85</b>	<b>30.85</b>	<b>24.64</b>
	<b>01</b>	<b>Food</b>	<b>127.00</b>	<b>25.39</b>	<b>30.85</b>	<b>30.85</b>	<b>24.64</b>

1	2	3	4	5	6	7	8
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>127.00</b>	<b>25.39</b>	<b>30.85</b>	<b>30.85</b>	<b>24.64</b>
	02 SOON	Expenditure of Grant of Subsidy to Societies (GIA)	52.00	7.50	7.50	7.50	24.64
	03 AOOS	Expenditure on Grant Subsidy to Societies Under SCA	75.00	17.89	23.35	23.35	0.00
<b>31</b>	<b>2425</b>	<b>COOPERATION</b>	<b>195.00</b>	<b>40.18</b>	<b>45.01</b>	<b>45.01</b>	<b>60.11</b>
	<b>00</b>		<b>195.00</b>	<b>40.18</b>	<b>45.01</b>	<b>45.01</b>	<b>60.11</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>195.00</b>	<b>40.18</b>	<b>45.01</b>	<b>45.01</b>	<b>60.11</b>
	01 AOOS	Expenditure on Cooperation Scheme (GIA)	125.00	31.28	34.56	34.56	10.00
	01 SOON	Expenditure on Cooperation Schemes (GIA)	70.00	8.90	10.45	10.45	50.11
<b>31</b>	<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>30.00</b>	<b>0.40</b>	<b>1.10</b>	<b>1.10</b>	<b>1.20</b>
	<b>02</b>	<b>Storage &amp; Warehousing</b>	<b>30.00</b>	<b>0.40</b>	<b>1.10</b>	<b>1.10</b>	<b>1.20</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>30.00</b>	<b>0.40</b>	<b>1.10</b>	<b>1.10</b>	<b>1.20</b>
	02 SOON	Capital to Consumer Cooperatives	30.00	0.40	1.10	1.10	1.20
<b>31</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>95.00</b>	<b>1.70</b>	<b>5.05</b>	<b>5.05</b>	<b>5.35</b>
	<b>00</b>		<b>95.00</b>	<b>1.70</b>	<b>5.05</b>	<b>5.05</b>	<b>5.35</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>95.00</b>	<b>1.70</b>	<b>5.05</b>	<b>5.05</b>	<b>5.35</b>
	01 SOON	Investment in Cooperative Societies	95.00	1.70	5.05	5.05	5.35
<b>31</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>45.00</b>	<b>0.45</b>	<b>1.40</b>	<b>1.40</b>	<b>1.70</b>
	<b>00</b>		<b>45.00</b>	<b>0.45</b>	<b>1.40</b>	<b>1.40</b>	<b>1.70</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>45.00</b>	<b>0.45</b>	<b>1.40</b>	<b>1.40</b>	<b>1.70</b>
	03 SOON	Investment on Industrial Cooperatives	45.00	0.45	1.40	1.40	1.70
		<b>RURAL DEVELOPMENT</b>	<b>35562.00</b>	<b>8513.89</b>	<b>11751.09</b>	<b>11751.09</b>	<b>14302.00</b>
		<b>RURAL DEVELOPMENT</b>	<b>26559.00</b>	<b>4106.96</b>	<b>7694.60</b>	<b>7694.60</b>	<b>9910.50</b>
		<b>GENERAL PLAN</b>	<b>13680.00</b>	<b>2692.31</b>	<b>3789.00</b>	<b>3789.00</b>	<b>5779.00</b>
<b>20</b>	<b>2216</b>	<b>HOUSING</b>	<b>669.00</b>	<b>288.54</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>03</b>	<b>Rural Housing</b>	<b>669.00</b>	<b>288.54</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>102</b>	<b>Provision of House Site to Landless</b>	<b>669.00</b>	<b>288.54</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

1	2	3	4	5	6	7	8
	01 S25N	Indira Awas Yojana	669.00	288.54	100.00	100.00	100.00
<b>20</b>	<b>2501</b>	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	<b>3125.00</b>	<b>843.29</b>	<b>614.00</b>	<b>614.00</b>	<b>879.00</b>
	<b>06</b>	<b>Self Employment Programme</b>	<b>3125.00</b>	<b>843.29</b>	<b>614.00</b>	<b>614.00</b>	<b>879.00</b>
	<b>101</b>	<b>Swaran Jayanti Gram Sawrojgar Yojana</b>	<b>1887.00</b>	<b>646.99</b>	<b>314.00</b>	<b>314.00</b>	<b>549.00</b>
	02 S25N	SGSY Including SGSY Special Project	883.00	505.03	139.00	139.00	329.00
	03 S25N	DRDA Administration	1004.00	141.96	175.00	175.00	220.00
	<b>800</b>	<b>Other Expenditure</b>	<b>1238.00</b>	<b>196.30</b>	<b>300.00</b>	<b>300.00</b>	<b>330.00</b>
	01 S25N	Integrated Waste Land Development Project	1238.00	196.30	300.00	300.00	330.00
<b>20</b>	<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>8561.00</b>	<b>1362.48</b>	<b>2375.00</b>	<b>2375.00</b>	<b>3900.00</b>
	<b>01</b>	<b>National Programme</b>	<b>6178.00</b>	<b>1070.59</b>	<b>1975.00</b>	<b>1975.00</b>	<b>3500.00</b>
	<b>702</b>	<b>Jawahar Gram Samridhi Yojana/SJGSY</b>	<b>6178.00</b>	<b>1070.59</b>	<b>1975.00</b>	<b>1975.00</b>	<b>3500.00</b>
	04 S25N	Sampurana Gramin Rojgar Yojna	1661.00	521.27	90.00	90.00	0.00
	05 SOON	Exp. on Transportation and Handling Charges of Foodgrains	0.00	0.00	10.00	10.00	0.00
	06 S10N	National Rural Employment Gurantees	4517.00	549.32	1875.00	1875.00	3500.00
	<b>60</b>	<b>Other Programmes</b>	<b>2383.00</b>	<b>291.89</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
	<b>702</b>	<b>Special Employment Programme</b>	<b>2383.00</b>	<b>291.89</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
	02 S25N	Draught Prone Area Programme	2383.00	291.89	400.00	400.00	400.00
<b>20</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>1325.00</b>	<b>198.00</b>	<b>700.00</b>	<b>700.00</b>	<b>900.00</b>
	<b>00</b>		<b>1325.00</b>	<b>198.00</b>	<b>700.00</b>	<b>700.00</b>	<b>900.00</b>
	<b>102</b>	<b>Community Development</b>	<b>1325.00</b>	<b>198.00</b>	<b>700.00</b>	<b>700.00</b>	<b>900.00</b>
	01 SOON	Direction & Administration	0.00	0.00	0.00	0.00	66.00
	06 SOON	GIA to Panchayat Samities for Executing Minor Irrigation	0.00	5.00	0.00	0.00	0.00
	09 SOON	GIA to Panchayat Samities for Executing DWS and Drainage scheme	0.00	5.00	0.00	0.00	0.00
	10 S25N	Const. of Rural Latrines	0.00	63.00	500.00	500.00	550.00
	14 SOON	Construction of Residential Quarters & Gram Sewak Huts	0.00	30.00	45.00	45.00	25.00
	16 SOON	Construction of Office Buildings/Stores	0.00	20.00	80.00	80.00	50.00
	18 SOON	Matching Incentive Grants to Mahila Mandals	0.00	62.00	75.00	75.00	75.00
	20 SOON	State Reward Under Sanitation Scheme	1325.00	13.00	0.00	0.00	134.00
		<b>SCSP</b>	<b>10000.00</b>	<b>1100.97</b>	<b>2745.00</b>	<b>2745.00</b>	<b>3465.00</b>

1	2	3	4	5	6	7	8
32	2216	<b>HOUSING</b>	680.00	122.00	200.00	200.00	300.00
	03	<b>Rural Housing</b>	680.00	122.00	200.00	200.00	300.00
	789	<b>Scheduled Caste Sub Plan</b>	680.00	122.00	200.00	200.00	300.00
	02 S25S	Indira Awas Yojana	680.00	122.00	200.00	200.00	300.00
32	2225	<b>WELFARE OF SC/ST/OBCs</b>	5140.00	585.00	1170.00	1170.00	1365.00
	01	<b>Welfare of Scheduled Castes</b>	5140.00	585.00	1170.00	1170.00	1365.00
	789	<b>Scheduled Caste Sub Plan</b>	5140.00	585.00	1170.00	1170.00	1365.00
	07 SOOS	Guru Ravi Dass Civic Amenities Upgradation Programme	5140.00	585.00	1170.00	1170.00	1365.00
32	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	1100.00	145.00	250.00	250.00	300.00
	06	<b>Self Employment Programme</b>	1100.00	145.00	250.00	250.00	300.00
	789	<b>Scheduled Caste Sub Plan</b>	1100.00	145.00	250.00	250.00	300.00
	01 S25S	Swaran Jayanti Gramin Swarojgar Yojna	1100.00	145.00	250.00	250.00	300.00
32	2505	<b>RURAL EMPLOYMENT</b>	3080.00	248.97	1125.00	1125.00	1500.00
	01	<b>National Programme</b>	3080.00	248.97	1125.00	1125.00	1500.00
	789	<b>Scheduled Caste Sub Plan</b>	3080.00	248.97	1125.00	1125.00	1500.00
	02 S10S	National Rural Employment Guarantee Scheme	400.00	111.80	1125.00	1125.00	1500.00
	03 SOOS	Sampurana Gramin Rozgar Yojna	2680.00	137.17	0.00	0.00	0.00
		<b>TSP</b>	2879.00	313.68	1160.60	1160.60	666.50
31	2216	<b>HOUSING</b>	0.00	10.35	44.50	44.50	28.00
	03	<b>Rural Housing</b>	0.00	10.35	44.50	44.50	28.00
	796	<b>Tribal Area Sub Plan</b>	0.00	10.35	44.50	44.50	28.00
	01 SOON	Indira Awas Yojana	0.00	10.35	44.50	44.50	28.00
31	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	2262.00	192.90	454.00	454.00	271.00
	01	<b>Integrated Rural Development Programme</b>	261.00	0.00	0.00	0.00	0.00
	796	<b>Tribal Area Sub Plan</b>	261.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	01 S25N <b>03</b>  <b>796</b> 01 SOON <b>05</b>  <b>796</b> 01 SOON <b>06</b>  <b>796</b> 01 SOON	SGSY Including SGSY Special Projects <b>Desert Development Programme</b>  <b>Tribal Area Sub Plan</b> Desert Development Programme <b>Waste Land Development</b>  <b>Tribal Area Sub Plan</b> Integrated Water Shed Development Programme <b>Self Employment Programme</b>  <b>Tribal Area Sub Plan</b> Exp. on Rural Integrated Programme / SJGSY	261.00 <b>1659.00</b>  <b>1659.00</b> 1659.00 <b>195.00</b>  <b>195.00</b> 195.00 <b>147.00</b>  <b>147.00</b> 147.00	0.00 <b>153.76</b>  <b>153.76</b> 153.76 <b>11.30</b>  <b>11.30</b> 11.30 <b>27.84</b>  <b>27.84</b> 27.84	0.00 <b>295.00</b>  <b>295.00</b> 295.00 <b>41.00</b>  <b>41.00</b> 41.00 <b>118.00</b>  <b>118.00</b> 118.00	0.00 <b>295.00</b>  <b>295.00</b> 295.00 <b>41.00</b>  <b>41.00</b> 41.00 <b>118.00</b>  <b>118.00</b> 118.00	0.00 <b>195.00</b>  <b>195.00</b> 195.00 <b>19.00</b>  <b>19.00</b> 19.00 <b>57.00</b>  <b>57.00</b> 57.00
<b>31</b>	<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>617.00</b>	<b>94.54</b>	<b>661.10</b>	<b>661.10</b>	<b>351.00</b>
	<b>01</b>  <b>796</b> 05 SOON 06 SOON 07 S10N	<b>National Programme</b>  <b>Tribal Area Sub Plan</b> Exp. on SGRY Transportation Charges GIA to NREGA	<b>617.00</b>  <b>617.00</b> 465.00 0.00 152.00	<b>94.54</b>  <b>94.54</b> 94.54 0.00 0.00	<b>661.10</b>  <b>661.10</b> 131.60 29.50 500.00	<b>661.10</b>  <b>661.10</b> 131.60 29.50 500.00	<b>351.00</b>  <b>351.00</b> 0.00 0.00 351.00
<b>31</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>0.00</b>	<b>15.89</b>	<b>1.00</b>	<b>1.00</b>	<b>16.50</b>
	<b>00</b>  <b>796</b> 10 SOON	<b>Tribal Area Sub Plan</b> C/O Rural Latrines (TSC)	<b>0.00</b>  <b>0.00</b> 0.00	<b>15.89</b>  <b>15.89</b> 15.89	<b>1.00</b>  <b>1.00</b> 1.00	<b>1.00</b>  <b>1.00</b> 1.00	<b>16.50</b>  <b>16.50</b> 16.50
		<b>LAND REFORMS</b>	<b>859.00</b>	<b>158.21</b>	<b>505.50</b>	<b>505.50</b>	<b>528.00</b>
		<b>GENERAL PLAN</b>	<b>703.00</b>	<b>141.14</b>	<b>475.00</b>	<b>475.00</b>	<b>504.00</b>
<b>5</b>	<b>2029</b>	<b>LAND REVENUE</b>	<b>670.00</b>	<b>136.52</b>	<b>474.00</b>	<b>474.00</b>	<b>503.00</b>
	<b>00</b>  <b>102</b> 01 SOON 02 SOON <b>103</b>	<b>Survey and Settlement Operation</b> Settlement Officers Establishment Settlement & Demarcation of Forest <b>Land Records</b>	<b>670.00</b>  <b>368.00</b> 288.00 80.00 <b>302.00</b>	<b>136.52</b>  <b>66.21</b> 55.50 10.71 <b>70.31</b>	<b>474.00</b>  <b>2.00</b> 1.00 1.00 <b>472.00</b>	<b>474.00</b>  <b>2.00</b> 1.00 1.00 <b>472.00</b>	<b>503.00</b>  <b>2.00</b> 1.00 1.00 <b>501.00</b>

1	2	3	4	5	6	7	8
	03 S50N	Strengthening of Primary & Supervisory Land Record Agency(Headquarter Staff)	0.00	50.31	1.00	1.00	1.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency	168.00	0.00	0.00	0.00	0.00
	04 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Staff)	134.00	20.00	471.00	471.00	500.00
<b>5</b>	<b>2506</b>	<b>LAND REFORMS</b>	<b>33.00</b>	<b>4.62</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>00</b>		<b>33.00</b>	<b>4.62</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>4.62</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	01 SOON	Head Quarter Establishment	33.00	4.62	1.00	1.00	1.00
		<b>TSP</b>	<b>156.00</b>	<b>17.07</b>	<b>30.50</b>	<b>30.50</b>	<b>24.00</b>
<b>31</b>	<b>2029</b>	<b>LAND REVENUE</b>	<b>156.00</b>	<b>17.07</b>	<b>30.50</b>	<b>30.50</b>	<b>24.00</b>
	<b>00</b>		<b>156.00</b>	<b>17.07</b>	<b>30.50</b>	<b>30.50</b>	<b>24.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>156.00</b>	<b>17.07</b>	<b>30.50</b>	<b>30.50</b>	<b>24.00</b>
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Charges)	95.00	0.00	0.00	0.00	0.00
	06 SOON	Revenue Buildings (Minor Works)	61.00	17.07	30.50	30.50	24.00
		<b>PANCHAYATI RAJ</b>	<b>8144.00</b>	<b>4248.72</b>	<b>3550.99</b>	<b>3550.99</b>	<b>3863.50</b>
		<b>GENERAL PLAN</b>	<b>5053.00</b>	<b>3432.00</b>	<b>2400.00</b>	<b>2400.00</b>	<b>2400.00</b>
<b>20</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>2772.50</b>	<b>2806.84</b>	<b>2266.00</b>	<b>2266.00</b>	<b>2340.00</b>
	<b>00</b>		<b>2772.50</b>	<b>2806.84</b>	<b>2266.00</b>	<b>2266.00</b>	<b>2340.00</b>
	<b>003</b>	<b>Training</b>	<b>282.00</b>	<b>72.34</b>	<b>10.00</b>	<b>10.00</b>	<b>0.02</b>
	03 S25N	Imparting Training to Elected Representatives of PRIs	282.00	72.34	10.00	10.00	0.01
	04 S25N	C/O Administrative Block PRTI at Mashobra	0.00	0.00	0.00	0.00	0.01
	<b>101</b>	<b>Panchayati Raj</b>	<b>2490.50</b>	<b>2734.50</b>	<b>2256.00</b>	<b>2256.00</b>	<b>2339.98</b>
	02 SOON	Assistance to Panchayati Raj Institutions	2490.50	734.50	0.00	0.00	0.00
	03 SOON	Honorarium to Elected Rrepresentative of PRIs	0.00	0.00	0.00	0.00	0.00
	05 SOON	Award under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	09 SOON	Backward Regions Grant Funds	0.00	2000.00	2246.00	2246.00	2300.00
	11 S25N	GTZ Project	0.00	0.00	10.00	10.00	39.98
<b>20</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>1452.00</b>	<b>262.50</b>	<b>130.00</b>	<b>130.00</b>	<b>50.00</b>

1	2	3	4	5	6	7	8
	<b>02</b>	<b>Urban Housing</b>	<b>500.00</b>	<b>100.00</b>	<b>30.00</b>	<b>30.00</b>	<b>10.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>500.00</b>	<b>100.00</b>	<b>30.00</b>	<b>30.00</b>	<b>10.00</b>
	01 SOON	C/O Residence of District Panchayat Officers /Principal Training Institute.	500.00	100.00	30.00	30.00	10.00
	<b>03</b>	<b>Rural Housing</b>	<b>952.00</b>	<b>162.50</b>	<b>100.00</b>	<b>100.00</b>	<b>40.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>952.00</b>	<b>162.50</b>	<b>100.00</b>	<b>100.00</b>	<b>40.00</b>
	01 SOON	C/O Residence of Panchayat Inspectors/ Sub- Inspectors	952.00	162.50	100.00	100.00	40.00
<b>20</b>	<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMM</b>	<b>728.50</b>	<b>342.66</b>	<b>4.00</b>	<b>4.00</b>	<b>10.00</b>
	<b>00</b>		<b>728.50</b>	<b>342.66</b>	<b>4.00</b>	<b>4.00</b>	<b>10.00</b>
	<b>101</b>	<b>Panchayati Raj</b>	<b>728.50</b>	<b>342.66</b>	<b>4.00</b>	<b>4.00</b>	<b>10.00</b>
	01 SOON	PR Department/PRIs Buildings	728.50	342.66	4.00	4.00	10.00
<b>20</b>	<b>6515</b>	<b>LOAN FOR RURAL DEVELOPMENT PROGRAMME</b>	<b>100.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>100.00</b>	<b>20.00</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>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Loan to Village Panchayats	100.00	20.00	0.00	0.00	0.00
		<b>SCSP</b>	<b>700.00</b>	<b>219.34</b>	<b>800.00</b>	<b>800.00</b>	<b>1000.00</b>
<b>32</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>700.00</b>	<b>219.34</b>	<b>800.00</b>	<b>800.00</b>	<b>1000.00</b>
	<b>00</b>		<b>700.00</b>	<b>219.34</b>	<b>800.00</b>	<b>800.00</b>	<b>1000.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>700.00</b>	<b>219.34</b>	<b>800.00</b>	<b>800.00</b>	<b>1000.00</b>
	01 SOOS	Panchayati Raj Assistance	700.00	219.34	0.00	0.00	300.00
	02 SOOS	Backward Regions Grant Funds	0.00	0.00	800.00	800.00	700.00
	03 SOOS	Hon. to Elected Representatives of PRIs	0.00	0.00	0.00	0.00	0.00
	05 SOOS	Award Under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>2391.00</b>	<b>597.38</b>	<b>350.99</b>	<b>350.99</b>	<b>463.50</b>
<b>31</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>2341.00</b>	<b>597.38</b>	<b>350.99</b>	<b>350.99</b>	<b>463.50</b>
	<b>00</b>		<b>2341.00</b>	<b>597.38</b>	<b>350.99</b>	<b>350.99</b>	<b>463.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2341.00</b>	<b>597.38</b>	<b>350.99</b>	<b>350.99</b>	<b>463.50</b>
	01 SOON	Exp. on Panchayati Raj Scheme	1527.00	271.72	334.99	334.99	390.00

1	2	3	4	5	6	7	8
	02 AOOS	Works	0.00	9.03	5.00	5.00	10.00
	02 SOON	Development programme exp. on Extension of Community	814.00	314.63	9.00	9.00	59.50
	04 SOON	Award Under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	06 SOON	Grants to PRIs under 12th Finance Commission	0.00	2.00	2.00	2.00	4.00
31	6515	<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>
	00		<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	796	<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>
	01 SOON	Loans to Gram Panchayats for Creation of Remunerative assets	50.00	0.00	0.00	0.00	0.00
		<b>SPECIAL AREA PROGRAMME</b>	<b>2047.00</b>	<b>1118.98</b>	<b>1119.00</b>	<b>1119.00</b>	<b>1297.00</b>
		<b>SPECIAL AREA PROGRAMME (BADP)</b>	<b>2047.00</b>	<b>1118.98</b>	<b>1119.00</b>	<b>1119.00</b>	<b>1297.00</b>
		<b>TSP</b>	<b>2047.00</b>	<b>1118.98</b>	<b>1119.00</b>	<b>1119.00</b>	<b>1297.00</b>
31	2053	<b>DISTRICT ADMINISTRATION</b>	<b>2047.00</b>	<b>1118.98</b>	<b>1119.00</b>	<b>1119.00</b>	<b>1297.00</b>
	00		<b>2047.00</b>	<b>1118.98</b>	<b>1119.00</b>	<b>1119.00</b>	<b>1297.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>2047.00</b>	<b>1118.98</b>	<b>1119.00</b>	<b>1119.00</b>	<b>1297.00</b>
	10 SOONA	Border Area Development Programme	2047.00	1118.98	1119.00	1119.00	1297.00
		<b>IRRIGATION &amp; FLOOD CONTROL</b>	<b>122062.00</b>	<b>20937.13</b>	<b>29615.27</b>	<b>29615.27</b>	<b>27074.00</b>
		<b>MAJOR &amp; MEDIUM IRRIGATION</b>	<b>27600.00</b>	<b>9600.76</b>	<b>13000.00</b>	<b>13000.00</b>	<b>8500.00</b>
		<b>GENERAL PLAN</b>	<b>27600.00</b>	<b>9600.76</b>	<b>9750.00</b>	<b>9750.00</b>	<b>5500.00</b>
13	2701	<b>MEDIUM IRRIGATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	12	<b>Maintenance Balh Valley Project</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	101	<b>Maintenance and Repair</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
13	4700	<b>MAJOR IRRIGATION</b>	<b>13000.00</b>	<b>4999.98</b>	<b>4350.00</b>	<b>4350.00</b>	<b>2782.00</b>
	17	<b>Shah Nehar</b>	<b>13000.00</b>	<b>4999.98</b>	<b>4350.00</b>	<b>4350.00</b>	<b>2782.00</b>
	052	<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>
	01 SOON	Canals	13000.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	<b>800</b> 01 SOON	<b>Other Expenditure</b> Canals	<b>0.00</b> 0.00	<b>4999.98</b> 4999.98	<b>4350.00</b> 4350.00	<b>4350.00</b> 4350.00	<b>2782.00</b> 2782.00
<b>13</b>	<b>4701</b>	<b>CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>	<b>14600.00</b>	<b>4600.78</b>	<b>5400.00</b>	<b>5400.00</b>	<b>2718.00</b>
	<b>12</b>	<b>Balh Valley Project</b>	<b>5900.00</b>	<b>300.79</b>	<b>1800.00</b>	<b>1800.00</b>	<b>1290.00</b>
	<b>052</b> 01 SOON	<b>Machinery &amp; Equipment</b> Barrages	<b>5900.00</b> 5900.00	<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>800</b> 02 SOON	<b>Other Expenditure</b> Other Expenditure	<b>0.00</b> 0.00	<b>300.79</b> 300.79	<b>1800.00</b> 1800.00	<b>1800.00</b> 1800.00	<b>1290.00</b> 1290.00
	<b>15</b>	<b>Changer Area Project</b>	<b>5900.00</b>	<b>3000.01</b>	<b>2250.00</b>	<b>2250.00</b>	<b>970.00</b>
	<b>052</b> 01 SOON	<b>Machinery &amp; Equipment</b> Barrages	<b>5900.00</b> 5900.00	<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>800</b> 02 SOON	<b>Other Expenditure</b> Other Expenditure	<b>0.00</b> 0.00	<b>3000.01</b> 3000.01	<b>2250.00</b> 2250.00	<b>2250.00</b> 2250.00	<b>970.00</b> 970.00
	<b>16</b>	<b>Flow Irrigation Scheme Sidhatha</b>	<b>2800.00</b>	<b>1299.98</b>	<b>1350.00</b>	<b>1350.00</b>	<b>453.00</b>
	<b>052</b> 01 SOON	<b>Machinery &amp; Equipment</b> Barrages	<b>2800.00</b> 2800.00	<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>800</b> 02 SOON	<b>Other Expenditure</b> Other Expenditure	<b>0.00</b> 0.00	<b>1299.98</b> 1299.98	<b>1350.00</b> 1350.00	<b>1350.00</b> 1350.00	<b>453.00</b> 453.00
	<b>20</b>	<b>Phina Singh Project</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>800</b> 02 SOON	<b>Other Expenditure</b> Other Expenditure	<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>5.00</b> 5.00
	<b>22</b>	<b>Kripal Chand Kuhl</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>800</b> 02 SOON	<b>Other Expenditure</b> Other Maintenance Expenditure	<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>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>3250.00</b>	<b>3250.00</b>	<b>3000.00</b>
<b>32</b>	<b>4700</b>	<b>MAJOR IRRIGATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>17</b>	<b>Shahnehar</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b> 01 SOOS	<b>Scheduled Caste Sub Plan</b> Canals	<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

1	2	3	4	5	6	7	8
32	4701	<b>CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>	0.00	0.00	3250.00	3250.00	3000.00
	01	<b>Expenditure on Medimun Irrigation</b>	0.00	0.00	3250.00	3250.00	1518.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	3250.00	3250.00	1518.00
	01 SOOS	Major Works	0.00	0.00	3250.00	3250.00	1518.00
	12	<b>Balh Valley</b>	0.00	0.00	0.00	0.00	705.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	0.00	705.00
	01 SOOS	Barrages	0.00	0.00	0.00	0.00	705.00
	15	<b>Changer Area Project</b>	0.00	0.00	0.00	0.00	530.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	0.00	530.00
	01 SOOS	Barrages	0.00	0.00	0.00	0.00	530.00
	16	<b>FIS Sidhatha</b>	0.00	0.00	0.00	0.00	247.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	0.00	247.00
	01 SOOS	Barrages	0.00	0.00	0.00	0.00	247.00
			0.00	0.00	0.00	0.00	0.00
13	2701	<b>MEDIUM IRRIGATION</b>	0.00	0.00	0.00	0.00	0.00
	13	<b>Bhabour Sahib</b>	0.00	0.00	0.00	0.00	0.00
	101	<b>Maintenance &amp; Repair</b>	0.00	0.00	0.00	0.00	0.00
	01SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
		<b>MINOR IRRIGATION</b>	82312.00	8923.75	14062.82	14062.82	13713.00
		<b>GENERAL PLAN</b>	64660.00	6579.53	9977.50	9977.50	9000.00
13	2702	<b>MINOR IRRIGATION</b>	1100.00	250.71	274.50	274.50	315.00
	01	<b>Surface Water</b>	0.00	0.00	0.00	0.00	0.00
	103	<b>Diversion Schemes</b>	0.00	0.00	0.00	0.00	0.00
	01 SOON	Diversion Scheme Maintenance	0.00	0.00	0.00	0.00	0.00
	02	<b>Ground Water</b>	0.00	0.00	0.00	0.00	0.00
	103	<b>Tubewells</b>	0.00	0.00	0.00	0.00	0.00
	01 SOON	Tubewell Maintenance	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	<b>03</b>	<b>Maintenance</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>Lift Irrigation Scheme</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
	<b>80</b>	<b>General</b>	<b>1100.00</b>	<b>250.71</b>	<b>274.50</b>	<b>274.50</b>	<b>315.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>1100.00</b>	<b>250.71</b>	<b>274.50</b>	<b>274.50</b>	<b>315.00</b>
	01 SOON	Exp. on Establishment	0.00	0.00	0.00	0.00	0.00
	05 SOON	Expenditure on Establishment of G.T.Z.	1100.00	250.71	29.50	29.50	15.00
	07 SOON	Exp. on Establishment	0.00	0.00	0.00	0.00	0.00
	08 SOON	Establishment of Hydrology	0.00	0.00	245.00	245.00	300.00
<b>13</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>63560.00</b>	<b>6328.82</b>	<b>9703.00</b>	<b>9703.00</b>	<b>8685.00</b>
	<b>00</b>		<b>63560.00</b>	<b>6328.82</b>	<b>9703.00</b>	<b>9703.00</b>	<b>8685.00</b>
	<b>101</b>	<b>Surface Water</b>	<b>52860.00</b>	<b>3528.75</b>	<b>8117.00</b>	<b>8117.00</b>	<b>7051.00</b>
	01 SOON	Lift Irrigation Scheme in Various Districts	1600.00	53.43	78.00	78.00	234.00
	02 SOON	Diversion Schemes FIS in Various Districts	8800.00	30.72	39.00	39.00	117.00
	03 SOON	LIS in various districts (NABARD)	6100.00	1294.39	1400.00	1400.00	1500.00
	04 SOON	FIS in various districts (NABARD)	6300.00	360.23	600.00	600.00	700.00
	06 SOON	LIS in various districts (AIBP)	5000.00	1345.17	5029.44	5029.44	3700.00
	07 SOON	FIS in various districts under AIBP	25060.00	444.81	970.56	970.56	800.00
	<b>102</b>	<b>Ground Water</b>	<b>6500.00</b>	<b>2718.86</b>	<b>1010.50</b>	<b>1010.50</b>	<b>1134.00</b>
	01 SOON	Tubewells in various Districts	1300.00	27.33	10.50	10.50	34.00
	03 SOON	Tubewells in various districts (NABARD)	5200.00	2691.53	1000.00	1000.00	1100.00
	<b>800</b>	<b>Other Expenditure</b>	<b>4200.00</b>	<b>81.21</b>	<b>575.50</b>	<b>575.50</b>	<b>500.00</b>
	13 SOON	GTZ (EAP)	200.00	0.00	0.50	0.50	0.00
	14 SOON	Hydrology Project	4000.00	81.21	575.00	575.00	500.00
		<b>SCSP</b>	<b>7600.00</b>	<b>551.92</b>	<b>2600.00</b>	<b>2600.00</b>	<b>3000.00</b>
<b>32</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>7600.00</b>	<b>551.92</b>	<b>2600.00</b>	<b>2600.00</b>	<b>3000.00</b>
	<b>00</b>		<b>7600.00</b>	<b>551.92</b>	<b>2600.00</b>	<b>2600.00</b>	<b>3000.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>7600.00</b>	<b>551.92</b>	<b>2600.00</b>	<b>2600.00</b>	<b>3000.00</b>
	01 SOOS	Tubewell Schemes in Various Districts	1000.00	58.02	100.00	100.00	100.00
	02 SOOS	LIS in Various Districts	2000.00	149.29	250.00	250.00	275.00

1	2	3	4	5	6	7	8
	03 SOOS	Diversion Schemes FIS in Various Districts	1000.00	115.15	250.00	250.00	275.00
	04 SOOS	LIS in Various Districts (NABARD)	2000.00	71.31	600.00	600.00	640.00
	05 SOOS	Diversion Schemes FIS in Various Districts under NABARD	400.00	5.50	300.00	300.00	310.00
	06 SOOS	LIS Irrigation Schemes in Various Districts under AIBP	400.00	53.34	500.00	500.00	900.00
	07 SOOS	Diversion Schemes FIS in Various Districts under AIBP	400.00	99.31	500.00	500.00	400.00
	08 SOOS	Tube Well Schemes in Various Districts under NABARD	400.00	0.00	100.00	100.00	100.00
		<b>TSP</b>	<b>9827.00</b>	<b>1732.55</b>	<b>1462.82</b>	<b>1462.82</b>	<b>1688.00</b>
<b>31</b>	<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>77.00</b>	<b>1.60</b>	<b>11.62</b>	<b>11.62</b>	<b>2.00</b>
	<b>80</b>	<b>General</b>	<b>77.00</b>	<b>1.60</b>	<b>11.62</b>	<b>11.62</b>	<b>2.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>77.00</b>	<b>1.60</b>	<b>11.62</b>	<b>11.62</b>	<b>2.00</b>
	01 SOON	Expenditure on Maintenance & Repair of LIS	0.00	1.60	1.62	1.62	2.00
	07 SOON	Establishment	77.00	0.00	10.00	10.00	0.00
<b>31</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>9750.00</b>	<b>1730.95</b>	<b>1451.20</b>	<b>1451.20</b>	<b>1686.00</b>
	<b>00</b>		<b>9750.00</b>	<b>1730.95</b>	<b>1451.20</b>	<b>1451.20</b>	<b>1686.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>9750.00</b>	<b>1730.95</b>	<b>1451.20</b>	<b>1451.20</b>	<b>1686.00</b>
	01 SOON	Expenditure on Minor Irrigation Schemes (LIS)	100.00	71.50	47.00	47.00	36.00
	02 AOOS	Exp. on Minor Irrigation Scheme (FIS)	0.00	20.50	22.00	22.00	32.00
	02 SOON	Expenditure on Minor Irrigation Schemes FIS	9450.00	1535.47	1119.00	1119.00	1228.00
	03 SOON	Expenditure on Minor Irrigation Schemes (Field Channel)	200.00	25.88	24.00	24.00	21.00
	06 SOON	Expenditure on Minor Irrigation under RIDF/AIBP	0.00	29.20	239.20	239.20	350.00
	07 SOON	Machinery	0.00	48.40	0.00	0.00	19.00
		<b>BASP</b>	<b>225.00</b>	<b>59.75</b>	<b>22.50</b>	<b>22.50</b>	<b>25.00</b>
<b>15</b>	<b>4702</b>	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>225.00</b>	<b>59.75</b>	<b>22.50</b>	<b>22.50</b>	<b>25.00</b>
	<b>00</b>		<b>225.00</b>	<b>59.75</b>	<b>22.50</b>	<b>22.50</b>	<b>25.00</b>
	<b>101</b>	<b>Surface Water</b>	<b>130.00</b>	<b>54.08</b>	<b>22.50</b>	<b>22.50</b>	<b>25.00</b>
	01 SOOB	LIS in Various Districts	60.00	47.00	22.50	22.50	25.00
	02 SOOB	Div. of Schemes FIS in Various District	70.00	7.08	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>95.00</b>	<b>5.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOOB	C/O Field Channel	80.00	0.46	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	10 SOOB	Imp. /Ext. of Existing Scheme	15.00	5.21	0.00	0.00	0.00
		<b>COMMAND AREA DEVELOPMENT</b>	<b>2275.00</b>	<b>134.07</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
		<b>GENERAL PLAN</b>	<b>2275.00</b>	<b>134.07</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
13	2705	<b>COMMAND AREA DEVELOPMENT</b>	<b>92.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
	00		<b>92.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
	313	Command Area Development under Minor Irrigation	<b>92.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
	01 S50N	Minor Irrigation Scheme under Command Area Development	92.00	0.00	20.00	20.00	20.00
13	4705	<b>CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>	<b>2183.00</b>	<b>134.07</b>	<b>330.00</b>	<b>330.00</b>	<b>330.00</b>
	00		<b>2183.00</b>	<b>134.07</b>	<b>330.00</b>	<b>330.00</b>	<b>330.00</b>
	313	Command Area Dev. Project under Minor Irrigation	<b>2183.00</b>	<b>134.07</b>	<b>330.00</b>	<b>330.00</b>	<b>330.00</b>
	01 S50N	Command Area Development Project under Minor Irrigation	2183.00	134.07	330.00	330.00	330.00
		<b>FLOOD CONTROL</b>	<b>9875.00</b>	<b>2278.55</b>	<b>2202.45</b>	<b>2202.45</b>	<b>4511.00</b>
		<b>GENERAL PLAN</b>	<b>7943.00</b>	<b>1799.03</b>	<b>1650.00</b>	<b>1650.00</b>	<b>3850.00</b>
13	2711	<b>FLOOD CONTROL</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01	<b>Flood Control</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	800	<b>Other Expenditure</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Preventive Maintenance of Swan Project	200.00	0.00	0.00	0.00	0.00
13	4711	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>7743.00</b>	<b>1799.03</b>	<b>1650.00</b>	<b>1650.00</b>	<b>3850.00</b>
	01	<b>Flood Control</b>	<b>7743.00</b>	<b>1799.03</b>	<b>1650.00</b>	<b>1650.00</b>	<b>3850.00</b>
	800	<b>Other Expenditure</b>	<b>7743.00</b>	<b>1799.03</b>	<b>1650.00</b>	<b>1650.00</b>	<b>3850.00</b>
	01 SOON	Flood Control Works	0.00	61.17	1350.00	1350.00	3550.00
	04 SOON	Channalisation of Swan River Other than NABRAD	0.00	0.00	0.00	0.00	0.00
	05 SOON	Flood Control Works under NABARD	200.00	89.00	0.00	0.00	0.00
	06 SOON	Channelisation of Swan River under NABARD	5643.00	1091.69	0.00	0.00	0.00
	08 SOON	Channelisation of Bata River	1900.00	557.17	300.00	300.00	300.00
		<b>SCSP</b>	<b>500.00</b>	<b>113.60</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>

1	2	3	4	5	6	7	8
32	4711	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>500.00</b>	<b>113.60</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>01</b>	<b>Flood Control</b>	<b>500.00</b>	<b>113.60</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>113.60</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
	01 SOOS	Stock (Flood Control)	500.00	113.60	300.00	300.00	300.00
	04 SOOS	Channalisation of Swan River other than NABRAD	0.00	0.00	0.00	0.00	0.00
	06 SOOS	Channalisation of Swan River under NABARD	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>1432.00</b>	<b>365.92</b>	<b>252.45</b>	<b>252.45</b>	<b>361.00</b>
31	4711	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>1432.00</b>	<b>365.92</b>	<b>252.45</b>	<b>252.45</b>	<b>361.00</b>
	<b>01</b>	<b>Flood Control</b>	<b>1432.00</b>	<b>365.92</b>	<b>252.45</b>	<b>252.45</b>	<b>361.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1432.00</b>	<b>365.92</b>	<b>252.45</b>	<b>252.45</b>	<b>361.00</b>
	01 SOON	Expenditure on Flood Control Projects	1432.00	365.92	252.45	252.45	361.00
		<b>ENERGY</b>	<b>112214.00</b>	<b>11005.24</b>	<b>32774.00</b>	<b>32774.00</b>	<b>35486.00</b>
		<b>POWER</b>	<b>109536.00</b>	<b>10652.00</b>	<b>32280.00</b>	<b>32280.00</b>	<b>35050.00</b>
		<b>GENERAL PLAN</b>	<b>108578.00</b>	<b>10427.00</b>	<b>23925.00</b>	<b>23925.00</b>	<b>24200.00</b>
23	2801	<b>POWER</b>	<b>31654.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>80</b>	<b>General</b>	<b>31654.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<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>
	04 SOON	Special Central Assistance under APDRP (Plan)/ Equity to T&D Corp.	31654.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOON	Renovation and Modernisation of Power Houses	0.00	0.00	0.00	0.00	0.00
23	4801	<b>CAPITAL OUTLAY ON POWER</b>	<b>43462.00</b>	<b>10427.00</b>	<b>22425.00</b>	<b>22425.00</b>	<b>24200.00</b>
	<b>01</b>	<b>Hydel Generation</b>	<b>43462.00</b>	<b>10427.00</b>	<b>22425.00</b>	<b>22425.00</b>	<b>24200.00</b>
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>	<b>43462.00</b>	<b>10427.00</b>	<b>22425.00</b>	<b>22425.00</b>	<b>24200.00</b>
	05 SOON	Equity participation in Power Project	43462.00	10427.00	22425.00	22425.00	0.00
	06 SOON	Investment in H.P. Power Corporation	0.00	0.00	0.00	0.00	20800.00
	07 SOON	Investment in H.P. Transmission Corporation Ltd.	0.00	0.00	0.00	0.00	3400.00

1	2	3	4	5	6	7	8
23	6801	<b>POWER</b>	33462.00	0.00	1500.00	1500.00	0.00
	00		33462.00	0.00	1500.00	1500.00	0.00
	800	<b>Other Loan to Electricity Board</b>	33462.00	0.00	1500.00	1500.00	0.00
	02 SOON	Rajeev Gandhi Gramin Vidyutikaran Yojana	33462.00	0.00	1500.00	1500.00	0.00
		<b>SCSP</b>	500.00	225.00	8200.00	8200.00	10800.00
32	2801	<b>POWER</b>	500.00	225.00	200.00	200.00	0.00
	80	<b>General</b>	500.00	225.00	200.00	200.00	0.00
	789	<b>Scheduled Caste Sub Plan</b>	500.00	225.00	200.00	200.00	0.00
	01 SOOS	Assistance to Electricity Board	500.00	225.00	200.00	200.00	0.00
32	4801	<b>CAPITAL OUTLAY ON POWER</b>	0.00	0.00	7500.00	7500.00	10800.00
	00		0.00	0.00	7500.00	7500.00	10800.00
	789	<b>Scheduled Caste Component Plan</b>	0.00	0.00	7500.00	7500.00	10800.00
	01 SOOS	Equity Contribution to HPSEB/HPPC	0.00	0.00	7500.00	7500.00	8200.00
	02 SOOS	Equity Contribution to HP Transmission Corporation Ltd.	0.00	0.00	0.00	0.00	2600.00
32	6801	<b>LOANS FOR POWER PROJECTS</b>	0.00	0.00	500.00	500.00	0.00
	00		0.00	0.00	500.00	500.00	0.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	500.00	500.00	0.00
	01 SOOS	Rajeev Gandhi Gramin Vidyut Yojana	0.00	0.00	500.00	500.00	0.00
		<b>TSP</b>	458.00	0.00	155.00	155.00	50.00
31	2801	<b>POWER</b>	458.00	0.00	155.00	155.00	50.00
	80	<b>General</b>	458.00	0.00	155.00	155.00	50.00
	796	<b>Tribal Area Sub Plan</b>	458.00	0.00	155.00	155.00	50.00
	01 SOON	Expenditure on Rural Electrification/Equity to HPPC	458.00	0.00	155.00	155.00	50.00
		<b>HIMURJA</b>	2678.00	353.24	494.00	494.00	436.00
		<b>GENERAL PLAN</b>	535.00	80.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
23	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	535.00	80.00	0.00	0.00	0.00
	04	<b>Integrated Rural Energy Programme</b>	535.00	80.00	0.00	0.00	0.00
	105	<b>Project Implementation</b>	535.00	80.00	0.00	0.00	0.00
	01 SOON	GIA to Implementing Agency	535.00	80.00	0.00	0.00	0.00
		<b>SCSP</b>	750.00	161.24	200.00	200.00	250.00
32	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	750.00	161.24	200.00	200.00	250.00
	04	<b>Integrated Rural Energy Programme</b>	750.00	161.24	200.00	200.00	250.00
	789	<b>Scheduled Caste Sub Plan</b>	750.00	161.24	200.00	200.00	250.00
	03 SOOS	NRSE/ IREP	750.00	161.24	200.00	200.00	250.00
		<b>TSP</b>	1393.00	112.00	294.00	294.00	186.00
31	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	0.00	0.00	100.00	100.00	50.00
	04	<b>Integrated Rural Energy Programme</b>	0.00	0.00	100.00	100.00	50.00
	796	<b>Tribal Area Sub Plan</b>	0.00	0.00	100.00	100.00	50.00
	01 SOON	Exp. on Rural Integrated Energy Programme	0.00	0.00	100.00	100.00	50.00
31	2810	<b>ENERGY</b>	1393.00	112.00	194.00	194.00	136.00
	60	<b>Others</b>	1393.00	112.00	194.00	194.00	136.00
	796	<b>Tribal Area Sub Plan</b>	1393.00	112.00	194.00	194.00	136.00
	01 SOON	Non-Conventional Sources of Energy	1393.00	112.00	194.00	194.00	136.00
		<b>INDUSTRY &amp; MINERALS</b>	17768.00	2648.24	1943.28	1943.28	2136.00
		<b>INDUSTRIES</b>	17345.00	2565.33	1835.42	1835.42	2018.00
		<b>GENERAL PLAN</b>	15824.00	2338.81	1547.25	1547.25	1732.00
18	2851	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	883.00	123.81	172.25	172.25	210.00
	00		883.00	123.81	172.25	172.25	210.00
	101	<b>Industrial Estates</b>	25.00	0.00	0.00	0.00	20.00
	02 SOON	Expenses on Development of Industrial Estates	25.00	0.00	0.00	0.00	20.00

1	2	3	4	5	6	7	8
	<b>102</b>	<b>Small Scale Industries</b>	<b>405.00</b>	<b>61.50</b>	<b>74.25</b>	<b>74.25</b>	<b>95.00</b>
	05 SOON	Subsidies to SSIs	0.00	0.00	0.00	0.00	0.00
	10 SOON	Industrial Promotion & Training	55.00	7.96	12.00	12.00	12.00
	13 SOON	District Industries Centres	350.00	53.54	62.25	62.25	83.00
	<b>103</b>	<b>Handloom Industries</b>	<b>178.00</b>	<b>21.76</b>	<b>58.00</b>	<b>58.00</b>	<b>55.00</b>
	01 SOON	Dev. of Handloom Industries	0.00	0.00	0.00	0.00	0.00
	03 S50N	Marketing Development Assistance	0.00	0.00	0.00	0.00	0.00
	05 S20N	Workshed-cum- Housing for Handloom Weavers	20.00	0.81	0.00	0.00	0.00
	17 S50N	Deen Dayal Hathkarga Protsahan Yojana	140.00	19.95	18.00	18.00	0.00
	19 SOON	Himachali Utpad Scheme	5.00	0.00	0.00	0.00	0.00
	20 S20N	Health Insurance Scheme to Weavers	8.00	0.00	3.00	3.00	4.00
	21 SOON	Scheme for State Award to Crafts Persons and Weavers	5.00	1.00	1.00	1.00	1.00
	22 S20N	Integrated Handloom Development Scheme	0.00	0.00	36.00	36.00	50.00
	<b>107</b>	<b>Sericulture Industries</b>	<b>275.00</b>	<b>40.55</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
	01 SOON	Development of Sericulture Industries	275.00	40.55	40.00	40.00	40.00
<b>18</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>14941.00</b>	<b>2215.00</b>	<b>1375.00</b>	<b>1375.00</b>	<b>1522.00</b>
	<b>00</b>		<b>14941.00</b>	<b>2215.00</b>	<b>1375.00</b>	<b>1375.00</b>	<b>1522.00</b>
	<b>102</b>	<b>Small Scale Industries</b>	<b>14941.00</b>	<b>215.00</b>	<b>70.00</b>	<b>70.00</b>	<b>54.00</b>
	02 SOON	District Industries Centre Buildings	280.00	50.00	40.00	40.00	24.00
	04 SOON	Expenditure on Development of Industrial Estate	14661.00	165.00	30.00	30.00	30.00
	05 SOON	Export Promotion Industrial Park	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Sericulture Industries</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
	01 SOON	Development of Sericulture Industries	0.00	0.00	15.00	15.00	15.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>2000.00</b>	<b>1290.00</b>	<b>1290.00</b>	<b>1453.00</b>
	01 SOON	Development of Industrial Areas and Estates	0.00	2000.00	1290.00	1290.00	1453.00
		<b>SCSP</b>	<b>500.00</b>	<b>45.56</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>32</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>500.00</b>	<b>45.56</b>	<b>91.00</b>	<b>91.00</b>	<b>100.00</b>
	<b>00</b>		<b>500.00</b>	<b>45.56</b>	<b>91.00</b>	<b>91.00</b>	<b>100.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>45.56</b>	<b>91.00</b>	<b>91.00</b>	<b>100.00</b>
	03 SOOS	Industrial Promotion and Training	0.00	4.00	5.00	5.00	5.00
	04 SOOS	District Industries Centres	160.00	29.22	35.00	35.00	35.50

1	2	3	4	5	6	7	8
	06 S20S	Development of Handloom Weavers	20.00	1.40	0.00	0.00	0.00
	07 S50S	Deen Dayal Hathkargha Protsahan Yojana	105.00	0.00	0.00	0.00	0.00
	08 SOOS	Himachali Utpaad Scheme Yojana	5.00	0.00	0.00	0.00	0.00
	10 SOOS	Development of Sericulture	30.00	10.69	25.00	25.00	26.00
	13 SOOS	Scheme for State Award to Craft Persons and Weavers	165.00	0.25	1.00	1.00	0.50
	14 SOOS	Health Insurance to Weavers	15.00	0.00	0.00	0.00	8.00
	15 S20S	Integrated Handloom Schemes	0.00	0.00	25.00	25.00	25.00
<b>32</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
	01 SOOS	Share Capital Investment	0.00	0.00	9.00	9.00	0.00
	04 SOOS	Expenditure on Development of Industrial Estates	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>796.00</b>	<b>133.66</b>	<b>136.42</b>	<b>136.42</b>	<b>129.00</b>
<b>31</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>796.00</b>	<b>133.66</b>	<b>136.42</b>	<b>136.42</b>	<b>129.00</b>
	<b>00</b>		<b>796.00</b>	<b>133.66</b>	<b>136.42</b>	<b>136.42</b>	<b>129.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>796.00</b>	<b>133.66</b>	<b>136.42</b>	<b>136.42</b>	<b>129.00</b>
	01 SOON	Expenditure on Industrial Schemes	165.00	8.60	43.60	43.60	20.20
	02 SOON	Expenditure on Industrial Schemes	70.00	8.68	9.65	9.65	10.07
	03 SOON	Expenditure on RIP & RAP Programme	230.00	31.64	37.12	37.12	30.28
	04 S20N	GIA to Development of Handloom Industries	95.00	2.05	2.05	2.05	1.30
	05 AOOS	Expenditure on GIA/ Contribution/ Subsidies (S.C.A.)	100.00	81.69	10.00	10.00	49.00
	06 S50N	Deen Dayal Hathkarga Protsahan Yojana	136.00	1.00	15.00	15.00	0.00
	07 S20N	Exp. on Industrial Cooperatives	0.00	0.00	19.00	19.00	15.00
	08 SOON	Health Insurance	0.00	0.00	0.00	0.00	3.15
<b>31</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</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>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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Construction of Residential Quarters	0.00	0.00	0.00	0.00	0.00
	03 SOON	Investment on Industrial Cooperatives	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
		<b>BASP</b>	<b>225.00</b>	<b>47.30</b>	<b>51.75</b>	<b>51.75</b>	<b>57.00</b>
<b>15</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>225.00</b>	<b>47.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>225.00</b>	<b>47.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Industrial Estates</b>	<b>0.00</b>	<b>23.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	10 SOOB	Misc. Exp. on Trainees	0.00	23.27	0.00	0.00	0.00
	<b>102</b>	<b>Small Scale Industries</b>	<b>210.00</b>	<b>23.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05 SOOB	Subsidies to SSIs	60.00	2.45	0.00	0.00	0.00
	10 SOOB	Industrial Promotion & Training	70.00	0.00	0.00	0.00	0.00
	13 SOOB	District Industries Centre	80.00	21.08	0.00	0.00	0.00
	<b>103</b>	<b>Handloom Industries</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOOB	Handloom Industries	0.00	0.00	0.00	0.00	0.00
	<b>107</b>	<b>Sericulture Industries</b>	<b>15.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Sericulture Industries	15.00	0.50	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>0.00</b>	<b>51.75</b>	<b>51.75</b>	<b>57.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>51.75</b>	<b>51.75</b>	<b>57.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>51.75</b>	<b>51.75</b>	<b>57.00</b>
	09 SOOB	Village & Small Industry	0.00	0.00	51.75	51.75	57.00
		<b>TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>18</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Industrial Estates</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			0.00	0.00	0.00	0.00	0.00
		<b>LARGE &amp; MEDIUM INDUSTRIES</b>	<b>395.00</b>	<b>76.51</b>	<b>102.86</b>	<b>102.86</b>	<b>114.00</b>
		<b>GENERAL PLAN</b>	<b>390.00</b>	<b>74.55</b>	<b>100.00</b>	<b>100.00</b>	<b>111.00</b>
<b>18</b>	<b>2057</b>	<b>SUPPLIES &amp; DISPOSALS</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Purchase</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8
	01 SOON	Establishment of Store Purchase Orgn.	0.00	0.00	0.00	0.00	0.00
18	2852	<b>INDUSTRIES</b>	<b>350.00</b>	<b>67.55</b>	<b>93.00</b>	<b>93.00</b>	<b>103.00</b>
	80	<b>General</b>	<b>350.00</b>	<b>67.55</b>	<b>93.00</b>	<b>93.00</b>	<b>103.00</b>
	001	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
	102	<b>Industrial Productivity</b>	<b>100.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>28.00</b>
	01 SOON	Development of Industrial Area & Promotion Schemes	100.00	20.00	20.00	20.00	28.00
	02 SOON	Incentive to Entrepreneurs in H.P.	0.00	0.00	0.00	0.00	0.00
	07 SOON	Export Promotion Industrial Park	0.00	0.00	0.00	0.00	0.00
	800	<b>Other Expenditure</b>	<b>250.00</b>	<b>47.55</b>	<b>73.00</b>	<b>73.00</b>	<b>75.00</b>
	01 SOON	Art & Product Exhibition	250.00	47.55	73.00	73.00	75.00
18	4059	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>40.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
	60	<b>Other Buildings</b>	<b>40.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
	051	<b>Construction</b>	<b>40.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
	01 SOON	Industries	40.00	7.00	7.00	7.00	8.00
		<b>TSP</b>	<b>5.00</b>	<b>1.96</b>	<b>2.86</b>	<b>2.86</b>	<b>3.00</b>
31	2852	<b>INDUSTRIES</b>	<b>5.00</b>	<b>1.96</b>	<b>2.86</b>	<b>2.86</b>	<b>3.00</b>
	80	<b>General</b>	<b>5.00</b>	<b>1.96</b>	<b>2.86</b>	<b>2.86</b>	<b>3.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>5.00</b>	<b>1.96</b>	<b>2.86</b>	<b>2.86</b>	<b>3.00</b>
	01 SOON	Expenditure on Industrial Schemes	5.00	1.96	2.86	2.86	3.00
		<b>MINERAL DEVELOPMENT</b>	<b>28.00</b>	<b>6.40</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>
		<b>GENERAL PLAN</b>	<b>7.00</b>	<b>3.40</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
18	2853	<b>NON FERROUS MINING &amp; METALURGICAL INDUSTRIES</b>	<b>7.00</b>	<b>3.40</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	02	<b>Regulation &amp; Development of Mines</b>	<b>7.00</b>	<b>3.40</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	102	<b>Mineral Exploration</b>	<b>7.00</b>	<b>3.40</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
	01 SOON	Mineral Exploration Staff & Other Activities	7.00	3.40	1.00	1.00	0.00
		<b>TSP</b>	<b>21.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

1	2	3	4	5	6	7	8
31	2853	<b>NON FERROUS MINING &amp; METALURGICAL INDUSTRIES</b>	21.00	3.00	4.00	4.00	4.00
	02	<b>Regulation &amp; Development of Mines</b>	21.00	3.00	4.00	4.00	4.00
	796	<b>Tribal Area Sub Plan</b>	21.00	3.00	4.00	4.00	4.00
	01 SOON	<b>Expenditure on Mineral Development</b>	21.00	3.00	4.00	4.00	4.00
		<b>TRANSPORT</b>	214228.00	35584.13	37414.72	37414.72	54781.00
		<b>CIVIL AVIATION</b>	451.00	118.50	77.50	77.50	63.00
		<b>GENERAL PLAN</b>	36.00	40.00	25.00	25.00	1.00
26	3053	<b>CIVIL AVIATION</b>	18.00	30.00	15.00	15.00	0.00
	80	<b>General</b>	18.00	30.00	15.00	15.00	0.00
	001	<b>Direction And Administration</b>	0.00	0.00	0.00	0.00	0.00
	01 SOON	<b>Headquarters Staff</b>	0.00	0.00	0.00	0.00	0.00
	800	<b>Other Expenditure</b>	18.00	30.00	15.00	15.00	0.00
	03 SOON	<b>Development of Aerospports</b>	18.00	30.00	15.00	15.00	0.00
26	5053	<b>CAPITAL OUTLAY ON CIVIL AVIATION</b>	18.00	10.00	10.00	10.00	1.00
	02	<b>Air Ports</b>	18.00	10.00	10.00	10.00	1.00
	102	<b>Aerodromes</b>	18.00	10.00	10.00	10.00	1.00
	01 SOON	<b>Construction of Halipads and Airstrips</b>	18.00	10.00	10.00	10.00	1.00
		<b>TSP</b>	415.00	78.50	52.50	52.50	62.00
31	5053	<b>CAPITAL OUTLAY ON CIVIL AVIATION</b>	415.00	78.50	52.50	52.50	62.00
	80	<b>General</b>	415.00	78.50	52.50	52.50	62.00
	796	<b>Tribal Area Sub Plan</b>	415.00	78.50	52.50	52.50	62.00
	02 SOON	<b>Exp. on C/O Helipads</b>	415.00	78.50	52.50	52.50	62.00
		<b>PUBLIC WORKS</b>	193725.00	31895.69	30356.72	30356.72	47960.00
		<b>GENERAL PLAN</b>	126594.00	22773.63	17125.00	17125.00	29900.00
10	3054	<b>ROADS &amp; BRIDGES</b>	8411.00	787.94	200.00	200.00	9200.00

1	2	3	4	5	6	7	8
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>2624.00</b>	<b>279.10</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>2624.00</b>	<b>279.10</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	04 SOON	Rural Roads	2624.00	279.10	200.00	200.00	200.00
	<b>80</b>	<b>General</b>	<b>5787.00</b>	<b>508.84</b>	<b>0.00</b>	<b>0.00</b>	<b>9000.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>5787.00</b>	<b>508.84</b>	<b>0.00</b>	<b>0.00</b>	<b>9000.00</b>
	01 SOON	Direction & Supervision	5787.00	508.84	0.00	0.00	9000.00
<b>10</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>118183.00</b>	<b>21985.69</b>	<b>16925.00</b>	<b>16925.00</b>	<b>20700.00</b>
	<b>03</b>	<b>State Highway</b>	<b>89691.00</b>	<b>16694.25</b>	<b>14075.00</b>	<b>14075.00</b>	<b>17100.00</b>
	<b>052</b>	<b>Machinery &amp; Equipment</b>	<b>767.00</b>	<b>72.28</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>
	01 SOON	State Highway	767.00	72.28	200.00	200.00	100.00
	<b>101</b>	<b>Bridges</b>	<b>1809.00</b>	<b>805.04</b>	<b>1000.00</b>	<b>1000.00</b>	<b>500.00</b>
	01 SOON	C/O Bridges	1809.00	805.04	1000.00	1000.00	500.00
	<b>337</b>	<b>Road Works</b>	<b>87115.00</b>	<b>15816.93</b>	<b>12875.00</b>	<b>12875.00</b>	<b>16500.00</b>
	01 SOON	State Highway	613.00	60.72	700.00	700.00	500.00
	02 SOON	Arterial State Roads	166.00	24.92	0.00	0.00	0.00
	03 SOON	C/O Roads under NABARD	29977.00	8187.85	3375.00	3375.00	7000.00
	04 SOONA	C/O Roads under CRF	13035.00	1847.05	1425.00	1425.00	1500.00
	05 SOON	C/O Sanjauli Bye-Pass Road under 12th Finance Commission	4984.00	696.39	250.00	250.00	0.00
	06 SOON	World Bank State Roads	38340.00	5000.00	7125.00	7125.00	7500.00
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>28415.00</b>	<b>5281.20</b>	<b>2850.00</b>	<b>2850.00</b>	<b>3530.00</b>
	<b>337</b>	<b>Road Works</b>	<b>28415.00</b>	<b>5281.20</b>	<b>2850.00</b>	<b>2850.00</b>	<b>3530.00</b>
	02 SOON	C/O Rural Roads	22629.00	4250.76	2700.00	2700.00	1930.00
	05 SOON	Link Roads to Unconnected Panchayats with Highways	3833.00	737.41	50.00	50.00	50.00
	06 SOON	Compensatory Afforestation (NPV) of Forest Land	1953.00	293.03	100.00	100.00	1550.00
	<b>80</b>	<b>General</b>	<b>77.00</b>	<b>10.24</b>	<b>0.00</b>	<b>0.00</b>	<b>70.00</b>
	<b>003</b>	<b>Training</b>	<b>77.00</b>	<b>10.24</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	01 SOON	Training Programme	77.00	10.24	0.00	0.00	5.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.00</b>
	03 SOON	Road Side Facility/ Plantation	0.00	0.00	0.00	0.00	65.00
		<b>SCSP</b>	<b>35000.00</b>	<b>3389.74</b>	<b>9000.00</b>	<b>9000.00</b>	<b>10400.00</b>

1	2	3	4	5	6	7	8
32	3054	<b>Roads &amp; Bridges</b>	0.00	0.00	0.00	0.00	3300.00
	04	<b>Rural Roads</b>	0.00	0.00	0.00	0.00	3300.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	0.00	3300.00
	01 SOOS	Maintenance /Compensation of Land & NPV for Rural Roads	0.00	0.00	0.00	0.00	3300.00
32	5054	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	35000.00	3389.74	9000.00	9000.00	7100.00
	03	<b>State Highway</b>	7700.00	74.11	4575.00	4575.00	5000.00
	789	<b>Scheduled Caste Sub Plan</b>	7700.00	74.11	4575.00	4575.00	5000.00
	01 SOOS	State Highways (CRF)	700.00	74.11	475.00	475.00	500.00
	02 SOOS	C/O Roads under NABARD	7000.00	0.00	1125.00	1125.00	2000.00
	03 SOOS	Rural Raods (World Bank)	0.00	0.00	2975.00	2975.00	2500.00
	04	<b>District &amp; Other Roads</b>	27300.00	3315.63	4425.00	4425.00	2100.00
	789	<b>Scheduled Caste Sub Plan</b>	27300.00	3315.63	4425.00	4425.00	2100.00
	01 SOOS	C/O Rural Roads	0.00	2818.03	3824.00	3824.00	1950.00
	02 SOOS	Link Road to unconnected Panchayats with Highways	24500.00	295.67	500.00	500.00	50.00
	04 SOOS	C/O Bridges	210.00	191.71	50.00	50.00	100.00
	05 SOOS	Road Side Facility	2590.00	10.17	26.00	26.00	0.00
	06 SOOS	Training	0.00	0.05	25.00	25.00	0.00
		<b>TSP</b>	30306.00	4560.43	3831.72	3831.72	6860.00
31	3054	<b>ROADS &amp; BRIDGES</b>	0.00	0.00	0.00	0.00	2200.00
	05	<b>Maintenance</b>	0.00	0.00	0.00	0.00	2200.00
	796	<b>Tribal Area Sub Plan</b>	0.00	0.00	0.00	0.00	2200.00
	04 SOON	Maintenance of Rural Roads	0.00	0.00	0.00	0.00	2200.00
31	5054	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	30306.00	4560.43	3831.72	3831.72	4660.00
	03	<b>State Highways</b>	1500.00	463.46	408.00	408.00	385.78
	796	<b>Tribal Area Sub Plan</b>	1500.00	463.46	408.00	408.00	385.78
	01 SOON	Exp. on C/O State Highways Other than MNP	1500.00	463.46	408.00	408.00	385.78
	04	<b>District &amp; Other Roads</b>	24226.00	2921.62	2801.70	2801.70	3625.22

1	2	3	4	5	6	7	8
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>24226.00</b>	<b>2921.62</b>	<b>2801.70</b>	<b>2801.70</b>	<b>3625.22</b>
	01 AOOS	Expenditure on Construction of Rural Roads	0.00	168.54	161.00	161.00	338.00
	01 SOONM	Expenditure on Construction of Rural Roads	22800.00	2556.86	2406.15	2406.15	2912.22
	03 SOONM	Expenditure on Rural Roads under RIDF/NABARD	750.00	139.18	199.55	199.55	340.00
	04 SOON	Expenditure on Land Compensation Including NPV	576.00	47.76	25.00	25.00	25.00
	05 SOON	Roads to Unconnected Panchayats	100.00	9.28	10.00	10.00	10.00
	<b>80</b>	<b>General</b>	<b>4580.00</b>	<b>1175.35</b>	<b>622.02</b>	<b>622.02</b>	<b>649.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>4580.00</b>	<b>1175.35</b>	<b>622.02</b>	<b>622.02</b>	<b>649.00</b>
	01 SOON	Exp.on Establishment under Rural Roads & Bridges	0.00	0.00	0.00	0.00	0.00
	03 SOON	Tools & Plants	1000.00	349.85	100.00	100.00	72.00
	05 SOON	Expenditure on Major Bridges	0.00	482.32	279.40	279.40	407.00
	06 SOON	Expenditure on Ropeways & Cableways	80.00	43.44	1.00	1.00	10.00
	09 SOON	Expenditure on Major Bridges under RIDF/NABARD	3500.00	299.74	241.62	241.62	160.00
		<b>BASP</b>	<b>1825.00</b>	<b>1171.89</b>	<b>400.00</b>	<b>400.00</b>	<b>800.00</b>
<b>15</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>1825.00</b>	<b>1171.89</b>	<b>400.00</b>	<b>400.00</b>	<b>800.00</b>
	<b>04</b>	<b>District &amp; Other Roads</b>	<b>1825.00</b>	<b>1171.89</b>	<b>400.00</b>	<b>400.00</b>	<b>800.00</b>
	<b>800</b>	<b>Others</b>	<b>1825.00</b>	<b>1171.89</b>	<b>400.00</b>	<b>400.00</b>	<b>800.00</b>
	06 SOOB	Backward Area Roads	1825.00	1171.89	400.00	400.00	800.00
		<b>TRANSPORT</b>	<b>20052.00</b>	<b>3569.94</b>	<b>6980.50</b>	<b>6980.50</b>	<b>6758.00</b>
		<b>GENERAL PLAN</b>	<b>18884.00</b>	<b>3341.94</b>	<b>5950.00</b>	<b>5950.00</b>	<b>5500.00</b>
<b>25</b>	<b>3056</b>	<b>INLAND WATER TRANSPORT</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>7.00</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>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 S10N	Providing Staff for Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	01 SOON	Providing Staff for Inland Water Transport	7.00	0.00	0.00	0.00	0.00
<b>15</b>	<b>5002</b>	<b>CAP. OUTLAY ON INDIAN RAILWAYS-COMMERCIAL LINES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2500.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2500.00</b>
	<b>120</b>	<b>New Lines (Construction)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2500.00</b>

1	2	3	4	5	6	7	8
	01 SOON	Construction of New Railways Lines	0.00	0.00	0.00	0.00	2500.00
25	5055	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>18877.00</b>	<b>3341.94</b>	<b>5950.00</b>	<b>5950.00</b>	<b>3000.00</b>
	00		18877.00	3341.94	5950.00	5950.00	3000.00
	050	<b>Lands &amp; Buildings</b>	0.00	0.00	1.00	1.00	0.00
	01 SOON	Construction of Bus Stand	0.00	0.00	1.00	1.00	0.00
	190	<b>Investment in Public Sector &amp; Other Under Takings</b>	18877.00	3341.94	2249.00	2249.00	3000.00
	02 SOON	Investment in HRTC	18877.00	3341.94	2249.00	2249.00	3000.00
	800	<b>Other Expenditure</b>	0.00	0.00	3700.00	3700.00	0.00
	01 SOON	Repayment of Loan	0.00	0.00	0.00	0.00	0.00
	02 SOON	Rail Transport	0.00	0.00	3700.00	3700.00	0.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>	<b>1000.00</b>
32	5055	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>0.00</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>	<b>1000.00</b>
	01	<b>Transport</b>	0.00	0.00	750.00	750.00	1000.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	750.00	750.00	1000.00
	01 SOOS	Investment in HRTC	0.00	0.00	750.00	750.00	1000.00
		<b>TSP</b>	<b>1168.00</b>	<b>228.00</b>	<b>280.50</b>	<b>280.50</b>	<b>258.00</b>
31	5055	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>1168.00</b>	<b>228.00</b>	<b>280.50</b>	<b>280.50</b>	<b>258.00</b>
	00		1168.00	228.00	280.50	280.50	258.00
	796	<b>Tribal Area Sub Plan</b>	1168.00	228.00	280.50	280.50	258.00
	01 SOON	Investment in HRTC	500.00	100.00	150.00	150.00	150.00
	02 SOON	Bus Stand & Rain Shelters	668.00	128.00	130.50	130.50	108.00
		<b>TELECOMMUNICATION</b>	5.00	0.00	0.00	0.00	0.00
		<b>TELECOMMUNICATION</b>	5.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	5.00	0.00	0.00	0.00	0.00
31	2075	<b>MISCELLENEOUS GENERAL SERVICES</b>	5.00	0.00	0.00	0.00	0.00
	00		5.00	0.00	0.00	0.00	0.00
	796	<b>Tribal Area Sub Plan</b>	5.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	01 SOON	Telecommunication <b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	5.00 14346.00	0.00 2075.25	0.00 2500.00	0.00 2500.00	0.00 1600.00
		<b>SCIENCE &amp; TECHNOLOGY</b>	<b>292.00</b>	<b>62.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>292.00</b>	<b>56.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
4	3425	<b>OTHER SCIENTIFIC RESEARCH</b>	<b>245.00</b>	<b>49.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	60	<b>Others</b>	<b>245.00</b>	<b>49.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	200	Assistance to Other Scientific Bodies	<b>245.00</b>	<b>49.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Grant -in- Aid to Implementing Agencies	245.00	49.29	0.00	0.00	0.00
4	3435	<b>ECOLOGY &amp; ENVIRONMENT</b>	<b>47.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03	<b>Environment Research &amp; Ecological Regeneration</b>	<b>47.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	103	<b>Research &amp; Ecological Regeneration</b>	<b>47.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Scheme for Ecological Development	47.00	7.00	0.00	0.00	0.00
		<b>TSP</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
31	3425	<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>
	60	<b>Others</b>	<b>0.00</b>	<b>5.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	796	<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>
	01 SOON	Scheme for Ecological Development	0.00	5.73	0.00	0.00	0.00
		<b>BIO- TECHNOLOGY</b>	<b>669.00</b>	<b>19.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>669.00</b>	<b>19.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11	3425	<b>OTHER SCIENTIFIC RESEARCH</b>	<b>669.00</b>	<b>19.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	60	<b>Others</b>	<b>669.00</b>	<b>19.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	001	<b>Direction &amp; Administration</b>	<b>669.00</b>	<b>19.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	669.00	19.78	0.00	0.00	0.00
		<b>INFORMATION TECHNOLOGY</b>	<b>13385.00</b>	<b>1993.45</b>	<b>2500.00</b>	<b>2500.00</b>	<b>1600.00</b>
		<b>GENERAL PLAN</b>	<b>13385.00</b>	<b>1993.45</b>	<b>1875.00</b>	<b>1875.00</b>	<b>1500.00</b>

1	2	3	4	5	6	7	8
18	2851	VILLAGE & SMALL INDUSTRIES	13385.00	1993.45	1875.00	1875.00	1500.00
	00		13385.00	1993.45	1875.00	1875.00	1500.00
	102	Small Scale Industries	13385.00	1993.45	1875.00	1875.00	1500.00
	19 SOON	Information Technology and E Governance	13385.00	1993.45	1875.00	1875.00	1500.00
		<b>SCSP</b>	0.00	0.00	625.00	625.00	100.00
32	2851	VILLAGE & SMALL INDUSTRIES	0.00	0.00	625.00	625.00	100.00
	00		0.00	0.00	625.00	625.00	100.00
	789	Scheduled Caste Sub Plan	0.00	0.00	625.00	625.00	100.00
	16 SOOS	Information Technology	0.00	0.00	625.00	625.00	100.00
		<b>GENERAL ECONOMIC SERVICES</b>	65805.00	7772.51	8825.67	8825.67	9550.00
		<b>PLANNING DEPARTMENT</b>	60518.00	6998.47	8080.00	8080.00	8802.00
		<b>GENERAL PLAN</b>	60518.00	6998.47	8080.00	8080.00	8802.00
15	3451	SECRETARIAT ECONOMIC SERVICES	60518.00	269.99	150.00	150.00	350.00
	00		60518.00	269.99	150.00	150.00	350.00
	101	Planning Commission-Planning Board	60518.00	269.99	150.00	150.00	350.00
	01 SOON	Headquarter	490.00	48.92	100.00	100.00	75.30
	02 SOON	Evaluation	230.00	32.31	3.00	3.00	40.60
	03 SOON	Establishment of Regional and District Planning	1070.00	152.26	0.00	0.00	172.75
	05 SOON	Local District Planning by Deputy Commissioners	15500.00	0.00	0.00	0.00	0.00
	07 SOON	Perspective Planning Man Power and Employment	80.00	7.89	16.00	16.00	8.10
	08 SOON	Establishment of Project Formulation and Public Finance	130.00	18.05	4.00	4.00	20.45
	09 SOON	20 Point Programme	170.00	10.23	26.00	26.00	32.80
	10 SOON	Decentralised Sectoral Planning	34515.50	0.00	0.00	0.00	0.00
	12 SOON	Satulaj Valley Railway Nigam	12.00	0.33	1.00	1.00	0.00
	13 SOON	Establishment of Project Secretariat Under Norway	160.00	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
	16 SOON	MMGPY	10.00	0.00	0.00	0.00	0.00
	17 SOON	Rashtriya Sam Vikas Yojana	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
15	5475	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>	<b>0.00</b>	<b>6728.48</b>	<b>7930.00</b>	<b>7930.00</b>	<b>8452.00</b>
	<b>00</b>		<b>0.00</b>	<b>6728.48</b>	<b>7930.00</b>	<b>7930.00</b>	<b>8452.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>6728.48</b>	<b>7930.00</b>	<b>7930.00</b>	<b>8452.00</b>
	01 SOON	Decentralised Sector Planning	0.00	3395.35	3499.90	3499.90	3695.88
	02 SOON	MLA Local Area Development Funds Scheme	0.00	1630.10	1630.10	1630.10	1956.12
	03 SOON	LDP/ VMJS	0.00	1703.03	1600.00	1600.00	1600.00
	04 SOON	MMGPY	0.00	0.00	1000.00	1000.00	1000.00
	05 SOON	Construction of Govt. Accommodation to DPO/ Staff	0.00	0.00	200.00	200.00	200.00
		<b>TOURISM</b>	<b>4811.00</b>	<b>671.02</b>	<b>733.27</b>	<b>733.27</b>	<b>740.00</b>
		<b>GENERAL PLAN</b>	<b>3949.00</b>	<b>635.57</b>	<b>675.00</b>	<b>675.00</b>	<b>700.00</b>
26	3452	<b>TOURISM</b>	<b>2799.00</b>	<b>330.67</b>	<b>475.00</b>	<b>475.00</b>	<b>525.00</b>
	<b>01</b>	<b>Tourist Infrastructure</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>Assistance to Public Undertakings and other undertakings</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Subsidy	0.00	0.00	0.00	0.00	0.00
	<b>80</b>	<b>General</b>	<b>2799.00</b>	<b>330.67</b>	<b>475.00</b>	<b>475.00</b>	<b>525.00</b>
	<b>001</b>	<b>Direction And Administration</b>	<b>400.00</b>	<b>45.86</b>	<b>45.00</b>	<b>45.00</b>	<b>65.00</b>
	01 SOON	Directorate	400.00	2.05	10.00	10.00	25.00
	02 SOON	Field Staff	0.00	43.81	35.00	35.00	40.00
	<b>003</b>	<b>Training</b>	<b>100.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	01 SOON	Stipend/Scholarship for Trainees	100.00	10.00	10.00	10.00	10.00
	<b>104</b>	<b>Promotion and Publicity</b>	<b>2024.00</b>	<b>254.81</b>	<b>400.00</b>	<b>400.00</b>	<b>425.00</b>
	04 SOON	Fair Festival & Publicity	2024.00	254.81	400.00	400.00	425.00
	<b>800</b>	<b>Other Expenditure</b>	<b>275.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>25.00</b>
	08 SOON	Incentive for Tourism Infrastructure	275.00	20.00	20.00	20.00	25.00
26	5452	<b>CAPITAL OUTLAY ON TOURISM</b>	<b>1150.00</b>	<b>304.90</b>	<b>200.00</b>	<b>200.00</b>	<b>175.00</b>
	<b>01</b>	<b>Tourist Infrastructure</b>	<b>1150.00</b>	<b>304.90</b>	<b>200.00</b>	<b>200.00</b>	<b>175.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>1150.00</b>	<b>304.90</b>	<b>200.00</b>	<b>200.00</b>	<b>175.00</b>
	01 SOON	C/O Various Works	1150.00	304.90	200.00	200.00	175.00
		<b>SCSP</b>	<b>0.00</b>	<b>3.45</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8
32	3452	<b>TOURISM</b>	0.00	3.45	5.00	5.00	0.00
	01	<b>Tourist Infrastructure</b>	0.00	3.45	5.00	5.00	0.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	3.45	5.00	5.00	0.00
	01 SOOS	Subsidy for Hotels & Restaurants	0.00	3.45	5.00	5.00	0.00
	80	<b>General</b>	0.00	0.00	0.00	0.00	0.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Stipend/Scholarship for Training	0.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	862.00	32.00	53.27	53.27	40.00
31	3452	<b>TOURISM</b>	162.00	13.00	30.07	30.07	17.76
	80	<b>General</b>	162.00	13.00	30.07	30.07	17.76
	796	<b>Tribal Area Sub Plan</b>	162.00	13.00	30.07	30.07	17.76
	01 SOON	Exp. on Dev. of Tourism in Tribal Area	162.00	13.00	25.91	25.91	13.60
	02 SOON	Exp. on field Staff	0.00	0.00	4.16	4.16	4.16
31	5452	<b>CAPITAL OUTLAY ON TOURISM</b>	700.00	19.00	23.20	23.20	22.24
	80	<b>General</b>	700.00	19.00	23.20	23.20	22.24
	796	<b>Tribal Area Sub Plan</b>	700.00	19.00	23.20	23.20	22.24
	01 SOON	Exp. on Tourism Buildings	700.00	19.00	23.20	23.20	22.24
		<b>ECONOMIC &amp; STATISTICS</b>	7.00	3.00	0.00	0.00	0.00
		<b>GENERAL PLAN</b>	7.00	3.00	0.00	0.00	0.00
29	3454	<b>CENSUS SURVEYS AND STATISTICS</b>	7.00	3.00	0.00	0.00	0.00
	00	<b>Survey and Statistics</b>	7.00	3.00	0.00	0.00	0.00
	111	<b>Vital Statistics</b>	7.00	3.00	0.00	0.00	0.00
	01 SOON	Head Quarter & Distt. Staff	7.00	3.00	0.00	0.00	0.00
		<b>CIVIL SUPPLIES</b>	122.00	48.02	10.90	10.90	7.00
		<b>GENERAL PLAN</b>	7.00	31.12	0.00	0.00	0.00

1	2	3	4	5	6	7	8
22	4408	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	7.00	31.12	0.00	0.00	0.00
	02	Storage & Warehousing	7.00	31.12	0.00	0.00	0.00
	101	Rural Godown Programme	7.00	31.12	0.00	0.00	0.00
	01 SOON	Buildings	7.00	31.12	0.00	0.00	0.00
		<b>TSP</b>	115.00	16.90	10.90	10.90	7.00
31	2408	<b>FOOD STORAGE &amp; WAREHOUSING</b>	60.00	3.90	3.40	3.40	2.50
	00	Food	60.00	3.90	3.40	3.40	2.50
	796	Tribal Area Sub Plan	60.00	3.90	3.40	3.40	2.50
	01 SOON	Expenditure on Food Organization	60.00	3.90	3.40	3.40	2.50
31	4408	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	55.00	13.00	7.50	7.50	4.50
	02	Storage & Warehousing	55.00	13.00	7.50	7.50	4.50
	796	Tribal Area Sub Plan	55.00	13.00	7.50	7.50	4.50
	01 SOON	Buildings Programme	55.00	13.00	7.50	7.50	4.50
		<b>WEIGHT &amp; MEASURES</b>	12.00	2.00	1.50	1.50	1.00
		<b>GENERAL PLAN</b>	7.00	1.00	0.00	0.00	0.00
22	3475	<b>OTHER GENERAL ECONOMIC SERVICES</b>	7.00	1.00	0.00	0.00	0.00
	00		7.00	1.00	0.00	0.00	0.00
	106	Regulation of Weights & Measures	7.00	1.00	0.00	0.00	0.00
	01 SOON	Weights & Measures Organisation	7.00	1.00	0.00	0.00	0.00
		<b>TSP</b>	5.00	1.00	1.50	1.50	1.00
31	3475	<b>OTHER GENERAL ECONOMIC SERVICES</b>	5.00	1.00	1.50	1.50	1.00
	00		5.00	1.00	1.50	1.50	1.00
	796	Tribal Area Sub Plan	5.00	1.00	1.50	1.50	1.00
	01 SOON	Measures in Kinnaur, Lahual & Spiti Exp. on Staff	5.00	1.00	1.50	1.50	1.00
		<b>INSTIUTIONAL FINANCE</b>	335.00	50.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
		<b>GENERAL PLAN</b>	<b>335.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>29</b>	<b>3451</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>	<b>335.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>335.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>091</b>	<b>Attached Offices</b>	<b>335.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate of Institutional Finance and Public Enterprises	335.00	50.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	<b>B</b>	<b>SOCIAL SERVICES</b>	<b>606029.00</b>	<b>93328.83</b>	<b>81768.84</b>	<b>81768.84</b>	<b>87197.00</b>
		<b>EDUCATION , SPORTS , ARTS &amp; CULTURE</b>	<b>167987.00</b>	<b>26347.08</b>	<b>30552.21</b>	<b>30552.21</b>	<b>31194.00</b>
		<b>ELEMENTARY EDUCATION</b>	<b>79832.00</b>	<b>8589.52</b>	<b>11802.49</b>	<b>11802.49</b>	<b>11335.00</b>
		<b>GENERAL PLAN</b>	<b>44911.00</b>	<b>4162.40</b>	<b>5400.00</b>	<b>5400.00</b>	<b>5000.00</b>
<b>8</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>44411.00</b>	<b>4062.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Elementary Education</b>	<b>44411.00</b>	<b>4062.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>2178.30</b>	<b>108.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	2178.30	108.75	0.00	0.00	0.00
	<b>101</b>	<b>Govt. Primary Schools</b>	<b>25027.91</b>	<b>66.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Exp. on Education	10816.28	66.63	0.00	0.00	0.00
	03 SOON	Middle Schools	14211.63	0.00	0.00	0.00	0.00
	09 SOON	Opening of New Primary Schools	0.00	0.00	0.00	0.00	0.00
	10 SOON	Opening of New Middle Schools	0.00	0.00	0.00	0.00	0.00
	<b>102</b>	<b>Assistance to Non- Govt. Primary Schools</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Non- Govt. Primary Schools	0.00	0.00	0.00	0.00	0.00
	<b>111</b>	<b>Sarva Siksha Abhiyan</b>	<b>12210.20</b>	<b>2879.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	GIA under SSA	12210.20	2879.43	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>4994.59</b>	<b>1007.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Mid Day Meal	4994.59	1007.60	0.00	0.00	0.00
	02 SOON	SBVSY (RIDF)	0.00	0.00	0.00	0.00	0.00
<b>8</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU., SPORTS, ART AND CULTURE</b>	<b>500.00</b>	<b>99.99</b>	<b>5400.00</b>	<b>5400.00</b>	<b>5000.00</b>
	<b>01</b>	<b>General Education</b>	<b>500.00</b>	<b>99.99</b>	<b>5400.00</b>	<b>5400.00</b>	<b>5000.00</b>
	<b>201</b>	<b>Elementary Education</b>	<b>500.00</b>	<b>99.99</b>	<b>5400.00</b>	<b>5400.00</b>	<b>5000.00</b>
	01 SOON	Buildings	500.00	99.99	2400.00	2400.00	5000.00
	06 SOON	Const. of Rooms in Elementary Education under SSA	0.00	0.00	3000.00	3000.00	0.00
		<b>SCSP</b>	<b>25000.00</b>	<b>1786.77</b>	<b>4000.00</b>	<b>4000.00</b>	<b>4000.00</b>
<b>32</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>24000.00</b>	<b>1786.77</b>	<b>4000.00</b>	<b>4000.00</b>	<b>4000.00</b>
	<b>01</b>	<b>Elementary Education</b>	<b>24000.00</b>	<b>1786.77</b>	<b>4000.00</b>	<b>4000.00</b>	<b>4000.00</b>

1	2	3	4	5	6	7	8
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>24000.00</b>	<b>1786.77</b>	<b>4000.00</b>	<b>4000.00</b>	<b>4000.00</b>
	01 SOOS	Exp. on Primary Schools	10989.18	331.03	1300.00	1300.00	1300.00
	03 SOOS	Middle Schools	13010.82	179.96	700.00	700.00	700.00
	06 SOOS	Mid Day Meal	0.00	247.62	500.00	500.00	500.00
	07 SOOS	Sarav Shiksha Abhiyan	0.00	1028.16	1500.00	1500.00	1500.00
<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>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Elementary Education</b>	<b>1000.00</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>1000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOS	Buildings	1000.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>7146.00</b>	<b>2168.24</b>	<b>1952.49</b>	<b>1952.49</b>	<b>1835.00</b>
<b>31</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>7146.00</b>	<b>2028.04</b>	<b>1860.54</b>	<b>1860.54</b>	<b>1761.95</b>
	<b>01</b>	<b>Elementary Education</b>	<b>3567.66</b>	<b>1235.52</b>	<b>1174.51</b>	<b>1174.51</b>	<b>1241.33</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>3567.66</b>	<b>1235.52</b>	<b>1174.51</b>	<b>1174.51</b>	<b>1241.33</b>
	01 SOONM	Directorate	0.00	0.00	0.00	0.00	0.00
	03 AOOS	Exp. on Primary Schools	0.00	5.00	5.00	5.00	15.00
	03 SOONM	Exp. on Primary School	2011.50	887.33	738.73	738.73	849.49
	05 SOONM	Exp. on Prov. of Drinking Water Facility in Pry. Schools	160.30	7.00	8.00	8.00	9.00
	06 SOONM	Exp. on Girls Edu. in Primary Schools	167.28	14.00	19.00	19.00	13.95
	09 SOON	Expenditure on Primary Education	664.10	10.33	12.68	12.68	14.22
	11 SOON	Hot Cooked Meal - Mid Day Meal	398.46	98.39	91.10	91.10	139.67
	12 SOON	Exp. on SSA	166.02	213.47	300.00	300.00	200.00
	<b>02</b>	<b>Secondary Education</b>	<b>3578.34</b>	<b>792.52</b>	<b>686.03</b>	<b>686.03</b>	<b>520.62</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>3578.34</b>	<b>792.52</b>	<b>686.03</b>	<b>686.03</b>	<b>520.62</b>
	02 SOON	Exp. on Middle School under MNP	3578.34	788.12	669.53	669.53	513.62
	05 SOON	Exp. on Prov. Drinking Water Facility in Middle School	0.00	4.40	16.50	16.50	7.00
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU., SPORTS, ART AND CULTURE</b>	<b>0.00</b>	<b>140.20</b>	<b>91.95</b>	<b>91.95</b>	<b>73.05</b>
	<b>01</b>	<b>General Education</b>	<b>0.00</b>	<b>140.20</b>	<b>91.95</b>	<b>91.95</b>	<b>73.05</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>140.20</b>	<b>91.95</b>	<b>91.95</b>	<b>73.05</b>
	03 SOON	Capital Outlay on Middle School Buildings	0.00	140.20	91.95	91.95	73.05

1	2	3	4	5	6	7	8
		<b>BASP</b>	<b>2775.00</b>	<b>472.11</b>	<b>450.00</b>	<b>450.00</b>	<b>500.00</b>
<b>15</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>1942.00</b>	<b>211.75</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>211.75</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>211.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Exp. on Education	950.00	85.78	0.00	0.00	0.00
	03 SOOB	Middle Schools	992.00	125.97	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>260.36</b>	<b>450.00</b>	<b>450.00</b>	<b>500.00</b>
	<b>01</b>	<b>General Education</b>	<b>833.00</b>	<b>260.36</b>	<b>450.00</b>	<b>450.00</b>	<b>500.00</b>
	<b>201</b>	<b>Elementary Education</b>	<b>833.00</b>	<b>260.36</b>	<b>450.00</b>	<b>450.00</b>	<b>500.00</b>
	01 SOOB	Buildings	833.00	140.19	450.00	450.00	500.00
	03 SOOB	Construction of Primary School Buildings	0.00	120.17	0.00	0.00	0.00
		<b>SECONDARY EDUCATION</b>	<b>60375.00</b>	<b>12935.98</b>	<b>14589.93</b>	<b>14589.93</b>	<b>15102.00</b>
		<b>GENERAL PLAN</b>	<b>42853.25</b>	<b>10771.08</b>	<b>8963.00</b>	<b>8963.00</b>	<b>9000.00</b>
<b>8</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>29853.25</b>	<b>1924.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>02</b>	<b>Secondary Education</b>	<b>20300.00</b>	<b>360.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>109</b>	<b>Govt. Secondary Schools</b>	<b>20300.00</b>	<b>360.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Secondary Schools	18800.00	360.95	0.00	0.00	0.00
	04 SOON	Opening of New HS/ SSSs .	1500.00	0.00	0.00	0.00	0.00
	<b>03</b>	<b>University &amp; Higher Education</b>	<b>9170.00</b>	<b>1518.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>102</b>	<b>Assistance to University</b>	<b>100.00</b>	<b>1082.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	GIA to H.P. University	100.00	1082.30	0.00	0.00	0.00
	<b>103</b>	<b>Govt. Colleges &amp; Institutions</b>	<b>9070.00</b>	<b>436.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Govt. Colleges	9070.00	436.00	0.00	0.00	0.00
	02 SOON	Training Colleges	0.00	0.00	0.00	0.00	0.00
	<b>05</b>	<b>Language Development</b>	<b>188.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>103</b>	<b>Sanskrit Education</b>	<b>188.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Modernisation of Sanskrit Pathshalas	188.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	<b>80</b>	<b>General</b>	<b>195.25</b>	<b>45.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>107</b>	<b>Scholarship</b>	<b>28.25</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOON	Exp. on Sainik School Scholarship	28.25	5.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>167.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	11 SOON	GIA to Sports Association	167.00	40.00	0.00	0.00	0.00
<b>8</b>	<b>2205</b>	<b>ART AND CULTURE</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>105</b>	<b>Public Library</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	State & District Library	0.00	0.00	0.00	0.00	0.00
<b>8</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>13000.00</b>	<b>8846.83</b>	<b>8963.00</b>	<b>8963.00</b>	<b>9000.00</b>
	<b>01</b>	<b>General Education</b>	<b>13000.00</b>	<b>8846.83</b>	<b>8963.00</b>	<b>8963.00</b>	<b>9000.00</b>
	<b>202</b>	<b>Secondary Education</b>	<b>8000.00</b>	<b>3638.85</b>	<b>4463.00</b>	<b>4463.00</b>	<b>4500.00</b>
	01 SOON	Buildings	8000.00	3638.85	4463.00	4463.00	4500.00
	<b>203</b>	<b>University &amp; Higher Education</b>	<b>5000.00</b>	<b>5207.98</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4500.00</b>
	01 SOON	Buildings	5000.00	5207.98	4500.00	4500.00	4500.00
		<b>SCSP</b>	<b>5000.00</b>	<b>538.48</b>	<b>3642.00</b>	<b>3642.00</b>	<b>4000.00</b>
<b>32</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>4500.00</b>	<b>489.86</b>	<b>655.00</b>	<b>655.00</b>	<b>800.00</b>
	<b>02</b>	<b>Secondary Education</b>	<b>4500.00</b>	<b>489.86</b>	<b>655.00</b>	<b>655.00</b>	<b>800.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>4500.00</b>	<b>489.86</b>	<b>655.00</b>	<b>655.00</b>	<b>800.00</b>
	02 SOOS	Secondary Schools	4500.00	489.86	655.00	655.00	800.00
<b>32</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>500.00</b>	<b>48.62</b>	<b>2987.00</b>	<b>2987.00</b>	<b>3200.00</b>
	<b>01</b>	<b>General Education</b>	<b>500.00</b>	<b>48.62</b>	<b>1487.00</b>	<b>1487.00</b>	<b>1700.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>500.00</b>	<b>48.62</b>	<b>1487.00</b>	<b>1487.00</b>	<b>1700.00</b>
	02 SOOS	Buildings (Secondary Education)	500.00	48.62	1487.00	1487.00	1700.00
	<b>02</b>	<b>Secondary Education</b>	<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>
	01 SOOS	Construction of College Buildings	0.00	0.00	1500.00	1500.00	1500.00

1	2	3	4	5	6	7	8
		<b>TSP</b>	<b>9728.00</b>	<b>1271.67</b>	<b>934.93</b>	<b>934.93</b>	<b>1102.00</b>
<b>31</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>8565.00</b>	<b>506.81</b>	<b>628.68</b>	<b>628.68</b>	<b>578.80</b>
	<b>02</b>	<b>Secondary Education</b>	<b>8565.00</b>	<b>453.92</b>	<b>504.50</b>	<b>504.50</b>	<b>548.74</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>8565.00</b>	<b>453.92</b>	<b>504.50</b>	<b>504.50</b>	<b>548.74</b>
	03 SOON	Exp. on High Schools other than MNP	8340.00	451.22	499.50	499.50	540.74
	04 SOON	Exp. on High Schools other than MNP	200.00	0.00	0.00	0.00	0.00
	06 SOON	Exp. on Construction of Girls Toilet	25.00	2.70	5.00	5.00	8.00
	<b>03</b>	<b>University &amp; Higher Education</b>	<b>0.00</b>	<b>52.89</b>	<b>124.18</b>	<b>124.18</b>	<b>30.06</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>52.89</b>	<b>124.18</b>	<b>124.18</b>	<b>30.06</b>
	02 SOON	Opening of Degree Colleges	0.00	52.89	124.18	124.18	30.06
<b>31</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>0.00</b>	<b>4.58</b>	<b>8.70</b>	<b>8.70</b>	<b>0.00</b>
	<b>00</b>		<b>0.00</b>	<b>4.58</b>	<b>8.70</b>	<b>8.70</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>4.58</b>	<b>8.70</b>	<b>8.70</b>	<b>0.00</b>
	04 AOOS	Exp. on Library under SCA	0.00	4.58	8.70	8.70	0.00
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>1163.00</b>	<b>760.28</b>	<b>297.55</b>	<b>297.55</b>	<b>523.20</b>
	<b>01</b>	<b>General Education</b>	<b>1163.00</b>	<b>760.28</b>	<b>297.55</b>	<b>297.55</b>	<b>523.20</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1163.00</b>	<b>760.28</b>	<b>297.55</b>	<b>297.55</b>	<b>523.20</b>
	01 SOON	Buildings	1163.00	760.28	297.55	297.55	523.20
		<b>BASP</b>	<b>2793.75</b>	<b>354.75</b>	<b>1050.00</b>	<b>1050.00</b>	<b>1000.00</b>
<b>15</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>1955.75</b>	<b>151.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>02</b>	<b>Secondary Education</b>	<b>1955.75</b>	<b>151.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>109</b>	<b>Govt. Secondary Schools</b>	<b>1955.75</b>	<b>151.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Secondary Schools	1955.75	151.27	0.00	0.00	0.00
<b>15</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>838.00</b>	<b>203.48</b>	<b>1050.00</b>	<b>1050.00</b>	<b>1000.00</b>
	<b>01</b>	<b>General Education</b>	<b>838.00</b>	<b>203.48</b>	<b>1050.00</b>	<b>1050.00</b>	<b>1000.00</b>
	<b>202</b>	<b>Secondary Education</b>	<b>838.00</b>	<b>203.48</b>	<b>1050.00</b>	<b>1050.00</b>	<b>1000.00</b>

1	2	3	4	5	6	7	8
	01 SOOB	Buildings	838.00	203.48	1050.00	1050.00	1000.00
		<b>TECHNICAL EDUCATION</b>	<b>17085.00</b>	<b>2752.90</b>	<b>2760.38</b>	<b>2760.38</b>	<b>3099.00</b>
		<b>GENERAL PLAN</b>	<b>16231.00</b>	<b>2578.50</b>	<b>2290.00</b>	<b>2290.00</b>	<b>2600.00</b>
27	2203	<b>TECHNICAL EDUCATION</b>	<b>5305.00</b>	<b>899.37</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>00</b>		<b>5305.00</b>	<b>899.37</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>200.00</b>	<b>62.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	200.00	62.57	0.00	0.00	0.00
	<b>105</b>	<b>Polytechnics</b>	<b>2605.00</b>	<b>688.56</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	01 SOON	Govt. Polytechnics	2260.00	519.96	0.00	0.00	0.00
	02 SOON	Govt. Polytechnics under World Bank Projects	345.00	168.60	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	5.00
	<b>112</b>	<b>Engineering / Technical Colleges &amp; Institutes</b>	<b>2500.00</b>	<b>148.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Govt. Engineering College	2500.00	148.24	0.00	0.00	0.00
27	2230	<b>LABOUR AND EMPLOYMENT</b>	<b>2101.00</b>	<b>237.53</b>	<b>50.00</b>	<b>50.00</b>	<b>80.00</b>
	<b>03</b>	<b>Training</b>	<b>2101.00</b>	<b>237.53</b>	<b>50.00</b>	<b>50.00</b>	<b>80.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Staff and Directorate of Tech. Edu. Voc. & Ind. Trg.	0.00	0.00	0.00	0.00	0.00
	<b>003</b>	<b>Traning of Labour &amp; Supervisors</b>	<b>2101.00</b>	<b>237.53</b>	<b>50.00</b>	<b>50.00</b>	<b>80.00</b>
	05 SOON	Training of Craftsmen & Supervisors	1500.00	210.78	0.00	0.00	0.00
	06 S25N	Centre of Excellence	601.00	26.75	10.00	10.00	20.00
	07 S25N	Centre of Excellence under World Bank Assisted Project	0.00	0.00	40.00	40.00	60.00
27	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>8825.00</b>	<b>1441.60</b>	<b>2240.00</b>	<b>2240.00</b>	<b>2515.00</b>
	<b>02</b>	<b>Technical Education</b>	<b>8825.00</b>	<b>1441.60</b>	<b>2240.00</b>	<b>2240.00</b>	<b>2515.00</b>
	<b>104</b>	<b>Polytechnics</b>	<b>1724.00</b>	<b>100.00</b>	<b>90.00</b>	<b>90.00</b>	<b>730.00</b>
	01 SOON	Buildings	1724.00	100.00	90.00	90.00	730.00
	<b>105</b>	<b>Engineering / Technical Colleges &amp; Institutes</b>	<b>7101.00</b>	<b>1341.60</b>	<b>2150.00</b>	<b>2150.00</b>	<b>1785.00</b>
	01 SOON	Buildings	4500.00	1000.00	1500.00	1500.00	1165.00
	02 SOON	Buildings	0.00	11.40	0.00	0.00	0.00
	03 SOON	C/O ITI Buildings	2300.00	320.00	600.00	600.00	560.00
	04 S25N	Centre of Excellence	301.00	10.20	10.00	10.00	0.00

1	2	3	4	5	6	7	8
	05 S25N	Centre of Excellence under World Bank Assisted Project	0.00	0.00	40.00	40.00	60.00
		<b>SCSP</b>	<b>300.00</b>	<b>51.04</b>	<b>370.00</b>	<b>370.00</b>	<b>400.00</b>
32	2203	<b>TECHNICAL EDUCATION</b>	<b>300.00</b>	<b>51.04</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
	00		<b>300.00</b>	<b>51.04</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>300.00</b>	<b>51.04</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
	02 SOOS	Technical Education	300.00	51.04	60.00	60.00	60.00
32	4202	<b>CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE</b>	<b>0.00</b>	<b>0.00</b>	<b>310.00</b>	<b>310.00</b>	<b>340.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>310.00</b>	<b>310.00</b>	<b>340.00</b>
	789	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>310.00</b>	<b>310.00</b>	<b>340.00</b>
	03 SOOS	Buildings	0.00	0.00	310.00	310.00	340.00
		<b>TSP</b>	<b>554.00</b>	<b>123.36</b>	<b>100.38</b>	<b>100.38</b>	<b>99.00</b>
31	2230	<b>LABOUR AND EMPLOYMENT</b>	<b>379.00</b>	<b>83.86</b>	<b>59.38</b>	<b>59.38</b>	<b>60.50</b>
	03	<b>Training</b>	<b>379.00</b>	<b>83.86</b>	<b>59.38</b>	<b>59.38</b>	<b>60.50</b>
	796	<b>Tribal Area Sub-Plan</b>	<b>379.00</b>	<b>83.86</b>	<b>59.38</b>	<b>59.38</b>	<b>60.50</b>
	04 AOOS	Exp. on VTCs	0.00	23.75	5.00	5.00	5.00
	04 SOON	Exp. on Rural ITIs in Himachal Pradesh	379.00	60.11	54.38	54.38	55.50
31	4202	<b>CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE</b>	<b>175.00</b>	<b>39.50</b>	<b>41.00</b>	<b>41.00</b>	<b>38.50</b>
	02	<b>Technical Education</b>	<b>175.00</b>	<b>39.50</b>	<b>41.00</b>	<b>41.00</b>	<b>38.50</b>
	796	<b>Tribal Area Sub-Plan</b>	<b>175.00</b>	<b>39.50</b>	<b>41.00</b>	<b>41.00</b>	<b>38.50</b>
	01 SOON	Construction of Rural ITIs Hostel Buildings	175.00	39.50	41.00	41.00	38.50
		<b>ART &amp; CULTURE</b>	<b>4785.00</b>	<b>572.42</b>	<b>622.79</b>	<b>622.79</b>	<b>575.00</b>
		<b>GENERAL PLAN</b>	<b>4015.00</b>	<b>506.41</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
30	2202	<b>GENERAL EDUCATION</b>	<b>453.00</b>	<b>70.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	05	<b>Language Development</b>	<b>453.00</b>	<b>70.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	001	<b>Direction &amp; Administration</b>	<b>453.00</b>	<b>70.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	453.00	70.35	0.00	0.00	0.00

1	2	3	4	5	6	7	8
30	2205	ART AND CULTURE	1747.00	145.11	0.00	0.00	0.00
	00		1747.00	145.11	0.00	0.00	0.00
	102	Promotion of Art & Culture	585.00	73.03	0.00	0.00	0.00
	01 SOON	GIA to HP Academy of Arts, Culture & Languages	440.00	40.00	0.00	0.00	0.00
	02 SOON	Expenditure on Festivals	145.00	18.71	0.00	0.00	0.00
	04 SOON	Kala Kendras	0.00	11.34	0.00	0.00	0.00
	05 SOON	Assistance to Other Institutions	0.00	2.98	0.00	0.00	0.00
	103	Archaeology	850.00	40.95	0.00	0.00	0.00
	01 SOON	Exp. on Operation of Antiquities and Art Treasuer Act, 1972	850.00	40.95	0.00	0.00	0.00
	104	Archieves	87.00	9.39	0.00	0.00	0.00
	01 SOON	Establishment of State Archieves	87.00	9.39	0.00	0.00	0.00
	107	Museums	225.00	21.74	0.00	0.00	0.00
	01 SOON	Himachal State Museums	225.00	21.74	0.00	0.00	0.00
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	1815.00	290.95	500.00	500.00	500.00
	04	Art & Culture	1815.00	290.95	500.00	500.00	500.00
	106	Museums	165.00	5.00	10.00	10.00	0.00
	01 SOON	Buildings	165.00	5.00	10.00	10.00	0.00
	800	Other Expenditure	1650.00	285.95	490.00	490.00	500.00
	01 SOON	Buildings	650.00	35.95	240.00	240.00	250.00
	02 SOON	Exp. on Heritage Conservation under TFC	1000.00	250.00	250.00	250.00	250.00
		SCSP	50.00	3.47	20.00	20.00	20.00
32	2205	ART AND CULTURE	50.00	3.47	20.00	20.00	20.00
	00		50.00	3.47	20.00	20.00	20.00
	789	Scheduled Caste Sub Plan	50.00	3.47	20.00	20.00	20.00
	02 SOOS	Exp. on Operation of Antiquities and Art Treasures Act, 1972	50.00	3.47	20.00	20.00	20.00
		TSP	720.00	62.54	102.79	102.79	55.00
31	2202	ART AND CULTURE	15.00	0.42	0.62	0.62	0.62
	05	Language Development	15.00	0.42	0.62	0.62	0.62

1	2	3	4	5	6	7	8
	<b>796</b> 01 SOON	<b>Tribal Area Sub Plan</b> Expenditure on Development of Hindi	<b>15.00</b> 15.00	<b>0.42</b> 0.42	<b>0.62</b> 0.62	<b>0.62</b> 0.62	<b>0.62</b> 0.62
<b>31</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>155.00</b>	<b>47.62</b>	<b>81.67</b>	<b>81.67</b>	<b>16.38</b>
	<b>00</b>		<b>155.00</b>	<b>47.62</b>	<b>81.67</b>	<b>81.67</b>	<b>16.38</b>
	<b>796</b> 02 AOOS	<b>Tribal Area Sub Plan</b> Expenditure on Archaeological Cell	<b>155.00</b> 0.00	<b>47.62</b> 12.06	<b>81.67</b> 20.00	<b>81.67</b> 20.00	<b>16.38</b> 5.00
	02 SOON	Exp.on Archaeological Cell	135.00	32.56	58.67	58.67	7.88
	03 SOON	Exp.on Art Galleries/Archieves	20.00	3.00	3.00	3.00	3.50
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>550.00</b>	<b>14.50</b>	<b>20.50</b>	<b>20.50</b>	<b>38.00</b>
	<b>04</b>	<b>Art &amp; Culture</b>	<b>550.00</b>	<b>14.50</b>	<b>20.50</b>	<b>20.50</b>	<b>38.00</b>
	<b>796</b> 01 SOON	<b>Tribal Area Sub Plan</b> Buildings	<b>550.00</b> 550.00	<b>14.50</b> 14.50	<b>20.50</b> 20.50	<b>20.50</b> 20.50	<b>38.00</b> 38.00
		<b>YOUTH SPORTS &amp; SERVICES</b>	<b>5160.00</b>	<b>1353.28</b>	<b>717.62</b>	<b>717.62</b>	<b>1041.00</b>
		<b>GENERAL PLAN</b>	<b>4178.00</b>	<b>1217.64</b>	<b>500.00</b>	<b>500.00</b>	<b>700.00</b>
<b>30</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>2178.00</b>	<b>351.64</b>	<b>0.00</b>	<b>0.00</b>	<b>108.40</b>
	<b>00</b>		<b>2178.00</b>	<b>351.64</b>	<b>0.00</b>	<b>0.00</b>	<b>108.40</b>
	<b>001</b> 01 SOON	<b>Direction &amp; Administration</b> Directorate	<b>2178.00</b> 2178.00	<b>351.64</b> 351.64	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>36.40</b> 0.00
	02 S10N	State Share for PYKKA Scheme	0.00	0.00	0.00	0.00	36.40
	02 SOON	District Establishment	0.00	0.00	0.00	0.00	0.00
	<b>800</b> 02 S25N	<b>Other Expenditure</b> GIA to H.P. University for NSS	<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>72.00</b> 72.00
<b>30</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>2000.00</b>	<b>866.00</b>	<b>500.00</b>	<b>500.00</b>	<b>591.60</b>
	<b>03</b>	<b>Sports &amp; Youth Services</b>	<b>2000.00</b>	<b>866.00</b>	<b>500.00</b>	<b>500.00</b>	<b>591.60</b>
	<b>101</b> 01 SOON	<b>Youth Hostels</b> Buildings	<b>2000.00</b> 2000.00	<b>866.00</b> 866.00	<b>500.00</b> 500.00	<b>500.00</b> 500.00	<b>591.60</b> 591.60
		<b>SCSP</b>	<b>250.00</b>	<b>47.07</b>	<b>128.00</b>	<b>128.00</b>	<b>200.00</b>

1	2	3	4	5	6	7	8
32	2204	<b>SPORTS AND YOUTH SERVICES</b>	200.00	47.07	128.00	128.00	200.00
	00		200.00	47.07	128.00	128.00	200.00
	789	Scheduled Caste Sub Plan	200.00	47.07	128.00	128.00	200.00
	03 SOOS	Direction and Administration	200.00	47.07	128.00	128.00	200.00
32	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	50.00	0.00	0.00	0.00	0.00
	03	Sports & Youth Services	50.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	50.00	0.00	0.00	0.00	0.00
	01 SOOS	Buildings	50.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	732.00	88.57	89.62	89.62	141.00
31	2204	<b>SPORTS AND YOUTH SERVICES</b>	360.00	20.37	22.12	22.12	39.38
	00		360.00	20.37	22.12	22.12	39.38
	796	Tribal Area Sub Plan	360.00	20.37	22.12	22.12	39.38
	03 SOON	Exp. on Directorate of Youth Services & Sports	360.00	20.37	22.12	22.12	39.38
31	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	372.00	68.20	67.50	67.50	101.62
	03	Sports & Youth Services	372.00	68.20	67.50	67.50	101.62
	796	Tribal Area Sub Plan	372.00	68.20	67.50	67.50	101.62
	01 SOON	Buildings	372.00	68.20	67.50	67.50	101.62
		<b>MOUNTAINEERING &amp; ALLIED SPORTS</b>	750.00	142.98	59.00	59.00	42.00
		<b>GENERAL PLAN</b>	422.00	61.61	0.00	0.00	0.00
30	2204	<b>SPORTS AND YOUTH SERVICES</b>	422.00	61.61	0.00	0.00	0.00
	00		422.00	61.61	0.00	0.00	0.00
	104	Sports & Games	422.00	61.61	0.00	0.00	0.00
	01 SOON	Mountaineering Institute & Allied Sports, Manali	422.00	61.61	0.00	0.00	0.00
		<b>SCSP</b>	20.00	8.52	6.00	6.00	7.00
32	2204	<b>SPORTS AND YOUTH SERVICES</b>	20.00	8.52	6.00	6.00	7.00

1	2	3	4	5	6	7	8
	<b>00</b>		<b>20.00</b>	<b>8.52</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>20.00</b>	<b>8.52</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
	02 SOOS	Mountaineering Institute & Allied Sports, Manali	20.00	8.52	6.00	6.00	7.00
		<b>TSP</b>	<b>308.00</b>	<b>72.85</b>	<b>53.00</b>	<b>53.00</b>	<b>35.00</b>
<b>31</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>308.00</b>	<b>37.85</b>	<b>28.00</b>	<b>28.00</b>	<b>34.00</b>
	<b>00</b>		<b>308.00</b>	<b>37.85</b>	<b>28.00</b>	<b>28.00</b>	<b>34.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>308.00</b>	<b>37.85</b>	<b>28.00</b>	<b>28.00</b>	<b>34.00</b>
	02 SOON	Exp.on Mountaineering	308.00	37.85	28.00	28.00	34.00
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU., SPORTS ART &amp; CULTURE</b>	<b>0.00</b>	<b>35.00</b>	<b>25.00</b>	<b>25.00</b>	<b>1.00</b>
	<b>03</b>	<b>Sports and Youth Services</b>	<b>0.00</b>	<b>35.00</b>	<b>25.00</b>	<b>25.00</b>	<b>1.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>35.00</b>	<b>25.00</b>	<b>25.00</b>	<b>1.00</b>
	03 SOON	Exp. on Mountaineering & Allied Sports Buildings	0.00	35.00	25.00	25.00	1.00
		<b>GAZATTEER</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5</b>	<b>3454</b>	<b>CENSUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>02</b>	<b>Survey &amp; Statistics</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>110</b>	<b>Gazatteer Statistical Memories</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Organisation of District Gazatteer	0.00	0.00	0.00	0.00	0.00
		<b>HEALTH AND FAMILY WELFARE</b>	<b>144519.00</b>	<b>22429.81</b>	<b>13244.17</b>	<b>13244.17</b>	<b>13356.00</b>
		<b>HEALTH (ALLOPATHY)</b>	<b>77481.00</b>	<b>11556.79</b>	<b>10296.27</b>	<b>10296.27</b>	<b>9581.00</b>
		<b>GENERAL PLAN</b>	<b>54171.00</b>	<b>8466.24</b>	<b>5164.00</b>	<b>5164.00</b>	<b>4445.00</b>
<b>9</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>44971.00</b>	<b>6743.90</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>
	<b>01</b>	<b>Urban Health Services - Allopathy</b>	<b>16871.00</b>	<b>2173.68</b>	<b>0.00</b>	<b>0.00</b>	<b>220.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>3000.00</b>	<b>442.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	2000.00	262.74	0.00	0.00	0.00
	02 SOON	District Establishment	1000.00	179.84	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	<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>
	01 SOON	ESI Hospital & Dispensary	1000.00	181.94	0.00	0.00	0.00
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>12871.00</b>	<b>1549.16</b>	<b>0.00</b>	<b>0.00</b>	<b>220.00</b>
	03 SOON	Urban Health	10921.00	1485.45	0.00	0.00	220.00
	06 SOON	11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	07 SOON	Bio -Medical Waste	1000.00	63.71	0.00	0.00	0.00
	08 SOON	New Health Institution	950.00	0.00	0.00	0.00	0.00
	<b>03</b>	<b>Rural Health Services</b>	<b>26050.00</b>	<b>4274.99</b>	<b>0.00</b>	<b>0.00</b>	<b>180.00</b>
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>26050.00</b>	<b>4274.99</b>	<b>0.00</b>	<b>0.00</b>	<b>180.00</b>
	01 S50N	Rural Health	100.00	4274.99	0.00	0.00	0.00
	01 SOON	Rural Health	25000.00	0.00	0.00	0.00	180.00
	04 SOON	PMGY	0.00	0.00	0.00	0.00	0.00
	05 SOON	New Health Institution	950.00	0.00	0.00	0.00	0.00
	<b>05</b>	<b>Medical Education Training &amp; Research</b>	<b>450.00</b>	<b>63.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>105</b>	<b>Allopathy</b>	<b>450.00</b>	<b>63.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOON	Training in Various Health Courses	450.00	63.32	0.00	0.00	0.00
	<b>06</b>	<b>Public Health</b>	<b>1600.00</b>	<b>231.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Prevention &amp; Control of Diseases</b>	<b>1300.00</b>	<b>172.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	T.B. Hospitals	900.00	109.08	0.00	0.00	0.00
	05 SOON	Mental Health & Rehabilitation Hospital	250.00	45.69	0.00	0.00	0.00
	07 SOON	Leprosy Hospital	150.00	17.71	0.00	0.00	0.00
	<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>
	01 SOON	Food and Drugs Testing Lab.	300.00	59.43	0.00	0.00	0.00
<b>9</b>	<b>2211</b>	<b>FAMILY WELFARE</b>	<b>700.00</b>	<b>179.34</b>	<b>0.00</b>	<b>0.00</b>	<b>990.00</b>
	<b>00</b>		<b>700.00</b>	<b>179.34</b>	<b>0.00</b>	<b>0.00</b>	<b>990.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>700.00</b>	<b>84.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	State Head Quarters	350.00	53.69	0.00	0.00	0.00
	02 SOON	District Head Quarters	350.00	30.80	0.00	0.00	0.00
	<b>800</b>	<b>Other Charges</b>	<b>0.00</b>	<b>94.85</b>	<b>0.00</b>	<b>0.00</b>	<b>990.00</b>
	01 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	34.85	0.00	0.00	0.00
	02 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	0.00	60.00	0.00	0.00	0.00
	03 SOON	Incentive to female Foeticide Informers	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	04 S15N	Provision under NRHM	0.00	0.00	0.00	0.00	990.00
<b>9</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>8500.00</b>	<b>1543.00</b>	<b>5164.00</b>	<b>5164.00</b>	<b>3055.00</b>
	<b>01</b>	<b>Urban Health Services</b>	<b>3500.00</b>	<b>542.25</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1055.00</b>
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>3500.00</b>	<b>542.25</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1055.00</b>
	01 SOON	Urban Health	3500.00	542.25	1500.00	1500.00	1055.00
	03 SOON	PMGY	0.00	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Rural Health Services</b>	<b>5000.00</b>	<b>1000.75</b>	<b>3664.00</b>	<b>3664.00</b>	<b>2000.00</b>
	<b>110</b>	<b>Hospital &amp; Dispensaries</b>	<b>5000.00</b>	<b>1000.75</b>	<b>3664.00</b>	<b>3664.00</b>	<b>2000.00</b>
	01 SOON	Rural Health	5000.00	1000.75	3664.00	3664.00	2000.00
		<b>SCSP</b>	<b>9000.00</b>	<b>857.82</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2500.00</b>
<b>32</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>7000.00</b>	<b>807.20</b>	<b>779.00</b>	<b>779.00</b>	<b>1500.00</b>
	<b>03</b>	<b>Rural Health Services</b>	<b>7000.00</b>	<b>807.20</b>	<b>779.00</b>	<b>779.00</b>	<b>1500.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>7000.00</b>	<b>807.20</b>	<b>779.00</b>	<b>779.00</b>	<b>1500.00</b>
	01 S15S	State Share Provision for National Rural Health Mission	0.00	0.00	0.00	0.00	375.00
	01 S50S	Rural Health	200.00	19.22	0.00	0.00	0.00
	01 SOOS	Rural Health	6800.00	787.98	779.00	779.00	1125.00
<b>32</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>2000.00</b>	<b>50.62</b>	<b>1721.00</b>	<b>1721.00</b>	<b>1000.00</b>
	<b>02</b>	<b>Rural Health Services</b>	<b>2000.00</b>	<b>50.62</b>	<b>1721.00</b>	<b>1721.00</b>	<b>1000.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>2000.00</b>	<b>50.62</b>	<b>1721.00</b>	<b>1721.00</b>	<b>1000.00</b>
	01 SOOS	Rural Health	2000.00	50.62	1721.00	1721.00	1000.00
		<b>TSP</b>	<b>7410.00</b>	<b>1210.21</b>	<b>1417.27</b>	<b>1417.27</b>	<b>1394.00</b>
<b>31</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>6370.00</b>	<b>986.65</b>	<b>1204.07</b>	<b>1204.07</b>	<b>1048.43</b>
	<b>03</b>	<b>Rural Health Services</b>	<b>6370.00</b>	<b>926.92</b>	<b>1096.21</b>	<b>1096.21</b>	<b>950.39</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>6370.00</b>	<b>926.92</b>	<b>1096.21</b>	<b>1096.21</b>	<b>950.39</b>
	01 SOON	District Establishment	50.00	15.14	23.60	23.60	25.69
	02 SOON	Exp.on Allopathy Programmes	5000.00	576.87	610.21	610.21	508.63
	03 SOONM	Exp. on PHC (MNP)	1000.00	315.81	439.40	439.40	389.82

1	2	3	4	5	6	7	8
	04 S50N	Exp. on Anti - T.B. Drugs Programme	50.00	19.10	23.00	23.00	26.25
	06 SOON	PMGY	0.00	0.00	0.00	0.00	0.00
	09 SOON	Exp. on MPW Scheme	260.00	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
	<b>06</b>	<b>Public Health</b>	<b>0.00</b>	<b>59.73</b>	<b>107.86</b>	<b>107.86</b>	<b>98.04</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>59.73</b>	<b>107.86</b>	<b>107.86</b>	<b>98.04</b>
	09 SOON	Exp.on Multipurpose Worker scheme under MNP	0.00	57.15	103.72	103.72	92.74
	11 SOON	Exp.on National Programme for Prev. & Control of Blindness	0.00	2.58	4.14	4.14	5.30
<b>31</b>	<b>2211</b>	<b>FAMILY WELFARE</b>	<b>45.00</b>	<b>5.34</b>	<b>31.50</b>	<b>31.50</b>	<b>162.32</b>
	<b>00</b>		<b>45.00</b>	<b>5.34</b>	<b>31.50</b>	<b>31.50</b>	<b>162.32</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>45.00</b>	<b>5.34</b>	<b>31.50</b>	<b>31.50</b>	<b>162.32</b>
	03 SOON	Family Welfare Programme	15.00	0.34	1.00	1.00	4.02
	04 AOOS	Exp. on Milk Feeding Centres	30.00	5.00	10.00	10.00	0.00
	05 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	0.00	10.00	10.00	5.60
	06 SOON	Regional Development Grant to Panchayats for Best Female Birth Ratio	0.00	0.00	10.00	10.00	9.00
	07 SOON	Incentive to Female Foeticide Informers	0.00	0.00	0.50	0.50	8.70
	08 S15N	Exp. on Rural Health Mission	0.00	0.00	0.00	0.00	135.00
<b>31</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>995.00</b>	<b>218.22</b>	<b>181.70</b>	<b>181.70</b>	<b>183.25</b>
	<b>02</b>	<b>Rural Health Services</b>	<b>995.00</b>	<b>218.22</b>	<b>181.70</b>	<b>181.70</b>	<b>183.25</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>995.00</b>	<b>218.22</b>	<b>181.70</b>	<b>181.70</b>	<b>183.25</b>
	01 SOON	Buildings	95.00	10.20	11.10	11.10	17.00
	01 SOONM	Buildings	900.00	208.02	170.60	170.60	166.25
		<b>BASP</b>	<b>6900.00</b>	<b>1022.52</b>	<b>1215.00</b>	<b>1215.00</b>	<b>1242.00</b>
<b>15</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>6210.00</b>	<b>941.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>03</b>	<b>Rural Health Services-Allopathy</b>	<b>5070.00</b>	<b>804.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Health Sub - Centres</b>	<b>3790.00</b>	<b>464.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Health Sub - Centres	3790.00	464.54	0.00	0.00	0.00
	<b>103</b>	<b>Primary Health Centres</b>	<b>640.00</b>	<b>244.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Primary Health Centres	640.00	244.13	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	<b>104</b>	<b>Community Health Centres</b>	<b>420.00</b>	<b>89.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Community Health Centres	420.00	89.90	0.00	0.00	0.00
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>140.00</b>	<b>4.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Rural Health	140.00	4.65	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>80.00</b>	<b>1.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOOB	Purchase of Anti. TB Drugs	80.00	1.73	0.00	0.00	0.00
	<b>06</b>	<b>Public Health</b>	<b>1140.00</b>	<b>137.03</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>137.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Anti Malaria Organisation	450.00	6.70	0.00	0.00	0.00
	13 SOOB	MPW Scheme (MNP)	690.00	130.33	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>80.54</b>	<b>1215.00</b>	<b>1215.00</b>	<b>1242.00</b>
	<b>02</b>	<b>Rural Health Services</b>	<b>690.00</b>	<b>80.54</b>	<b>1215.00</b>	<b>1215.00</b>	<b>1242.00</b>
	<b>103</b>	<b>PHCs</b>	<b>690.00</b>	<b>80.54</b>	<b>1215.00</b>	<b>1215.00</b>	<b>1242.00</b>
	01 SOOB	Primary Health Centre (Const.)	690.00	80.54	1215.00	1215.00	1242.00
		<b>TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>02</b>	<b>Rural Health Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>110</b>	<b>Hospital &amp; Dispensaries</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			0.00	0.00	0.00	0.00	0.00
		<b>AYURVEDA</b>	<b>26874.00</b>	<b>5248.68</b>	<b>1537.90</b>	<b>1537.90</b>	<b>1645.00</b>
		<b>GENERAL PLAN</b>	<b>18516.00</b>	<b>3884.24</b>	<b>420.00</b>	<b>420.00</b>	<b>400.00</b>
<b>9</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HELATH</b>	<b>17866.00</b>	<b>3784.24</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>539.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>1365.00</b>	<b>216.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate of Ayurveda	425.00	61.96	0.00	0.00	0.00
	02 SOON	District Establishment	940.00	154.45	0.00	0.00	0.00
	<b>101</b>	<b>Ayurveda</b>	<b>2275.00</b>	<b>322.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOON	Ayurvedic Dispensary	850.00	64.53	0.00	0.00	0.00
	04 SOON	Ayurvedic Hospital Urban Health Services	1425.00	258.26	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	<b>04</b>	<b>Rural Health Services-Other System of Medicine</b>	<b>12816.00</b>	<b>2921.49</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>
	02 SOON	Ayurvedic Dispensaries	12816.00	2921.49	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>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>
	01 SOON	Ayurvedic College	1410.00	323.55	0.00	0.00	0.00
<b>9</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>650.00</b>	<b>100.00</b>	<b>420.00</b>	<b>420.00</b>	<b>400.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>650.00</b>	<b>100.00</b>	<b>420.00</b>	<b>420.00</b>	<b>400.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>650.00</b>	<b>100.00</b>	<b>420.00</b>	<b>420.00</b>	<b>400.00</b>
	01 SOON	Ayurveda(Construction)	650.00	100.00	420.00	420.00	400.00
		<b>SCSP</b>	<b>3800.00</b>	<b>440.80</b>	<b>600.00</b>	<b>600.00</b>	<b>700.00</b>
<b>32</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>3590.00</b>	<b>440.80</b>	<b>497.00</b>	<b>497.00</b>	<b>595.00</b>
	<b>04</b>	<b>Rural Health Services</b>	<b>3590.00</b>	<b>440.80</b>	<b>497.00</b>	<b>497.00</b>	<b>595.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>3590.00</b>	<b>440.80</b>	<b>497.00</b>	<b>497.00</b>	<b>595.00</b>
	01 SOOS	Unani Dispensary	0.00	409.08	487.00	487.00	584.00
	02 SOOS	Homoeopathy Dispensary	3590.00	31.72	10.00	10.00	11.00
<b>32</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>210.00</b>	<b>0.00</b>	<b>103.00</b>	<b>103.00</b>	<b>105.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>0.00</b>	<b>0.00</b>	<b>103.00</b>	<b>103.00</b>	<b>105.00</b>
	<b>789</b>	<b>Scheduled Castes Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>103.00</b>	<b>103.00</b>	<b>105.00</b>
	02 SOOS	Buildings	0.00	0.00	103.00	103.00	105.00
	<b>04</b>	<b>Public Health</b>	<b>210.00</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>210.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOS	Buildings	210.00	0.00	0.00	0.00	0.00
		<b>TSP</b>	<b>2158.00</b>	<b>399.81</b>	<b>437.90</b>	<b>437.90</b>	<b>457.00</b>
<b>31</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>1708.00</b>	<b>292.77</b>	<b>331.60</b>	<b>331.60</b>	<b>358.00</b>
	<b>04</b>	<b>Rural Health Services</b>	<b>1708.00</b>	<b>292.77</b>	<b>331.60</b>	<b>331.60</b>	<b>358.00</b>

1	2	3	4	5	6	7	8
	<b>796</b> 02 AOOS 04 SOON	<b>Tribal Area Sub Plan</b> Exp. on Ayurvedic Programme under SCA Exp.on Ayurvedic Programme	<b>1708.00</b> 1708.00 0.00	<b>292.77</b> 9.00 283.77	<b>331.60</b> 4.00 327.60	<b>331.60</b> 4.00 327.60	<b>358.00</b> 0.00 358.00
<b>31</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>450.00</b>	<b>107.04</b>	<b>106.30</b>	<b>106.30</b>	<b>99.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>450.00</b>	<b>107.04</b>	<b>106.30</b>	<b>106.30</b>	<b>99.00</b>
	<b>796</b> 01 AOOS 01 SOON	<b>Tribal Area Sub Plan</b> Buildings Buildings	<b>450.00</b> 0.00 450.00	<b>107.04</b> 10.00 97.04	<b>106.30</b> 10.00 96.30	<b>106.30</b> 10.00 96.30	<b>99.00</b> 15.00 84.00
		<b>BASP</b>	<b>2400.00</b>	<b>523.83</b>	<b>80.00</b>	<b>80.00</b>	<b>88.00</b>
<b>15</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>2160.00</b>	<b>491.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>04</b>	<b>Rural Health Services-Other System on Medicine</b>	<b>2160.00</b>	<b>491.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b> 02 SOOB	<b>Ayurveda</b> Ayurvedic Dispensary	<b>2160.00</b> 2160.00	<b>491.22</b> 491.22	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00
<b>15</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>240.00</b>	<b>32.61</b>	<b>80.00</b>	<b>80.00</b>	<b>88.00</b>
	<b>03</b>	<b>Medical Education Training &amp; Research</b>	<b>240.00</b>	<b>32.61</b>	<b>80.00</b>	<b>80.00</b>	<b>88.00</b>
	<b>101</b> 01 SOOB	<b>Ayurveda</b> Ayurveda (Construction)	<b>240.00</b> 240.00	<b>32.61</b> 32.61	<b>80.00</b> 80.00	<b>80.00</b> 80.00	<b>88.00</b> 88.00
		<b>MEDICAL EDUCATION</b>	<b>39026.00</b>	<b>5298.18</b>	<b>1410.00</b>	<b>1410.00</b>	<b>2130.00</b>
		<b>GENERAL PLAN</b>	<b>39026.00</b>	<b>5298.18</b>	<b>1410.00</b>	<b>1410.00</b>	<b>2130.00</b>
<b>9</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>29026.00</b>	<b>4223.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>05</b>	<b>Medical Education, Training &amp; Research</b>	<b>29026.00</b>	<b>4223.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>105</b> 01 SOON 04 SOON 05 SOON 06 SOON	<b>Allopathy</b> Strengthening of IGMSC Shimla Dental College Directorate of Medical Education & Research Dr. RPGMC Tanda	<b>29026.00</b> 8869.00 1660.00 219.00 18278.00	<b>4223.04</b> 1609.48 285.05 42.26 2286.25	<b>0.00</b> 0.00 0.00 0.00 0.00	<b>0.00</b> 0.00 0.00 0.00 0.00	<b>0.00</b> 0.00 0.00 0.00 0.00
<b>9</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>10000.00</b>	<b>1075.14</b>	<b>1410.00</b>	<b>1410.00</b>	<b>2130.00</b>

1	2	3	4	5	6	7	8
	<b>03</b>	<b>Medical Education, Training &amp; Research</b>	<b>10000.00</b>	<b>1075.14</b>	<b>1410.00</b>	<b>1410.00</b>	<b>2130.00</b>
	<b>105</b>	<b>Allopathy</b>	<b>10000.00</b>	<b>1075.14</b>	<b>1410.00</b>	<b>1410.00</b>	<b>2130.00</b>
	01 SOON	Medical College	0.00	40.00	200.00	200.00	700.00
	02 SOON	Dental College	0.00	56.00	10.00	10.00	30.00
	03 SOON	Dr. RPMC Tanda	10000.00	979.14	1200.00	1200.00	1400.00
		<b>DENTAL DEPARTMENT</b>	<b>1138.00</b>	<b>326.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>1138.00</b>	<b>326.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>9</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>1138.00</b>	<b>326.16</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>326.16</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>17.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	School Health Service	105.40	17.86	0.00	0.00	0.00
	<b>200</b>	<b>Other Health Scheme</b>	<b>1032.60</b>	<b>308.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Dental Clinic (Urban)	1032.60	308.30	0.00	0.00	0.00
		<b>WATER SUPPLY, SANITATION, HOUSING &amp; UD</b>	<b>212523.00</b>	<b>32513.77</b>	<b>25777.40</b>	<b>25777.40</b>	<b>28267.00</b>
		<b>URBAN,RURAL WATER SUPPLY &amp; SANITATION</b>	<b>144393.00</b>	<b>26627.04</b>	<b>16539.70</b>	<b>16539.70</b>	<b>18260.00</b>
		<b>GENERAL PLAN</b>	<b>116315.00</b>	<b>22587.75</b>	<b>9855.00</b>	<b>9855.00</b>	<b>11000.00</b>
<b>13</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>42379.00</b>	<b>6995.16</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>41681.00</b>	<b>6695.13</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>15699.00</b>	<b>6307.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOONM	Direction	5176.00	905.94	0.00	0.00	0.00
	02 SOON	Execution	2525.00	516.80	0.00	0.00	0.00
	02 SOONM	Execution	7998.00	4884.27	0.00	0.00	0.00
	<b>005</b>	<b>Survey &amp; Investigation</b>	<b>500.00</b>	<b>102.24</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
	01 SOONM	Survey & Investigation Unit	500.00	102.24	0.00	0.00	10.00
	<b>101</b>	<b>Urban Water Supply Programme</b>	<b>22432.00</b>	<b>285.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Maintenance & Repair of UWSS in Various Districts	3800.00	285.88	0.00	0.00	0.00
	03 SOON	Energy Charges for UWSS	18632.00	0.00	0.00	0.00	0.00
	<b>102</b>	<b>Rural Water Supply Programme</b>	<b>3050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOONM	Maintenance	3050.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	09 SOON	Energy Charges for RWSS	0.00	0.00	0.00	0.00	0.00
	13 SOON	Exp. on Material and Daily Wagers	0.00	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>698.00</b>	<b>300.03</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>300.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Maintenance & Repairs of UWSS in Various Districts	673.00	300.03	0.00	0.00	0.00
	03 SOON	Energy Charges for Sewerage Schemes	25.00	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>15592.59</b>	<b>9855.00</b>	<b>9855.00</b>	<b>10990.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>59574.00</b>	<b>13689.04</b>	<b>9855.00</b>	<b>9855.00</b>	<b>10990.00</b>
	<b>101</b>	<b>Urban Water Supply</b>	<b>29760.00</b>	<b>4290.27</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
	01 SOON	UWSS in various Districts	28860.00	4290.27	1000.00	1000.00	1000.00
	06 S50N	AUWSS in Various Districts	900.00	0.00	0.00	0.00	0.00
	<b>102</b>	<b>Rural Water Supply</b>	<b>29814.00</b>	<b>9398.77</b>	<b>8855.00</b>	<b>8855.00</b>	<b>9990.00</b>
	01 SOONM	RWSS in various Districts	20756.00	4567.27	4155.00	4155.00	1490.00
	08 SOONM	Hand Pump	0.00	0.00	0.00	0.00	1500.00
	16 SOON	RIDF/ NABARD	9058.00	4831.50	4700.00	4700.00	7000.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>14362.00</b>	<b>1903.55</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>1903.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Drainage Sanitation Sewerage Scheme in Various Distts.	14362.00	1903.55	0.00	0.00	0.00
		<b>SCSP</b>	<b>17000.00</b>	<b>2156.21</b>	<b>4300.00</b>	<b>4300.00</b>	<b>4700.00</b>
<b>32</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>8148.00</b>	<b>129.06</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
	<b>01</b>	<b>Water Supply</b>	<b>8015.00</b>	<b>110.58</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>8015.00</b>	<b>110.58</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>
	01 SOOS	Maintenance & Repair of Rural Water Supply Scheme	7725.00	110.58	400.00	400.00	0.00
	09 SOOS	Energy Charges for RWSS	290.00	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>133.00</b>	<b>18.48</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>18.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOS	Maintenance & Repair	133.00	18.48	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>2027.15</b>	<b>3900.00</b>	<b>3900.00</b>	<b>4700.00</b>

1	2	3	4	5	6	7	8
	<b>01</b>	<b>Water Supply</b>	<b>6985.00</b>	<b>1723.26</b>	<b>3900.00</b>	<b>3900.00</b>	<b>4700.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>6985.00</b>	<b>1723.26</b>	<b>3900.00</b>	<b>3900.00</b>	<b>4700.00</b>
	01 SOOS	Urban Water Supply Schemes	0.00	144.36	0.00	0.00	0.00
	02 SOOS	RWSS Schemes in Various Districts	4800.00	1332.51	1000.00	1000.00	700.00
	04 SOOS	RIDF/NABARD	1810.00	114.76	2900.00	2900.00	4000.00
	08 SOOS	Hand Pumps	375.00	131.63	0.00	0.00	0.00
	13 SOOS	11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	<b>02</b>	<b>Sewerage &amp; Sanitation</b>	<b>1867.00</b>	<b>303.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1867.00</b>	<b>303.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOOS	Drainage Sanitation Sewerage Schemes in Various Districts	1867.00	303.89	0.00	0.00	0.00
		<b>TSP</b>	<b>6578.00</b>	<b>989.22</b>	<b>1139.70</b>	<b>1139.70</b>	<b>1250.00</b>
<b>31</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>1120.00</b>	<b>163.14</b>	<b>205.25</b>	<b>205.25</b>	<b>183.73</b>
	<b>01</b>	<b>Water Supply</b>	<b>1120.00</b>	<b>163.14</b>	<b>205.25</b>	<b>205.25</b>	<b>183.73</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1120.00</b>	<b>163.14</b>	<b>205.25</b>	<b>205.25</b>	<b>183.73</b>
	01 SOON	Exp. on RWSS	1105.00	160.03	202.25	202.25	179.68
	08 SOON	Energy Charges for RWSS	15.00	3.11	3.00	3.00	4.05
<b>31</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>5458.00</b>	<b>826.08</b>	<b>934.45</b>	<b>934.45</b>	<b>1066.27</b>
	<b>01</b>	<b>Water Supply</b>	<b>5458.00</b>	<b>826.08</b>	<b>934.45</b>	<b>934.45</b>	<b>1066.27</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>5458.00</b>	<b>826.08</b>	<b>934.45</b>	<b>934.45</b>	<b>1066.27</b>
	01 AOOS	Exp. on Rural Piped Water Supply Schemes	0.00	29.70	24.00	24.00	30.00
	01 SOON	Exp.on Rural Piped Water Supply Schemes	1085.85	526.12	466.95	466.95	742.64
	02 AOOS	Installation of Handpumps	0.00	40.00	7.50	7.50	9.50
	02 SOON	Exp. on Hand Pumps	0.00	20.45	64.00	64.00	47.33
	03 SOON	Exp. on Sewerage Schemes	2.00	111.10	134.00	134.00	91.00
	05 SOON	Exp. on Old Water Supply Schemes	4350.15	84.71	113.00	113.00	145.80
	09 SOON	Exp. on RWSS (NABARD /RIDF)	20.00	14.00	125.00	125.00	0.00
		<b>BASP</b>	<b>4500.00</b>	<b>893.86</b>	<b>1245.00</b>	<b>1245.00</b>	<b>1310.00</b>
<b>15</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>4500.00</b>	<b>893.86</b>	<b>1245.00</b>	<b>1245.00</b>	<b>1310.00</b>

1	2	3	4	5	6	7	8
	<b>01</b>	<b>Water Supply</b>	<b>4500.00</b>	<b>893.86</b>	<b>1245.00</b>	<b>1245.00</b>	<b>1310.00</b>
	<b>102</b>	<b>Rural Water Supply</b>	<b>4500.00</b>	<b>893.86</b>	<b>1245.00</b>	<b>1245.00</b>	<b>1310.00</b>
	01 SOOB	RWSS in various Districts	4500.00	893.86	1245.00	1245.00	1310.00
		<b>POOLED GOVT. HOUSING</b>	<b>2360.00</b>	<b>418.71</b>	<b>734.50</b>	<b>734.50</b>	<b>966.00</b>
		<b>GENERAL PLAN</b>	<b>1338.00</b>	<b>235.64</b>	<b>500.00</b>	<b>500.00</b>	<b>700.00</b>
<b>10</b>	<b>2216</b>	<b>HOUSING</b>	<b>0.00</b>	<b>7.80</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>
	<b>01</b>	<b>Maintenance</b>	<b>0.00</b>	<b>7.80</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>
	<b>106</b>	<b>Minor Works</b>	<b>0.00</b>	<b>7.80</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>
	01 SOON	Minor Works	0.00	7.80	0.00	0.00	40.00
<b>10</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>1338.00</b>	<b>227.84</b>	<b>500.00</b>	<b>500.00</b>	<b>660.00</b>
	<b>01</b>	<b>Govt. Residential Buildings</b>	<b>1338.00</b>	<b>227.84</b>	<b>500.00</b>	<b>500.00</b>	<b>660.00</b>
	<b>106</b>	<b>General Pool Accommodation</b>	<b>1338.00</b>	<b>227.84</b>	<b>500.00</b>	<b>500.00</b>	<b>660.00</b>
	01 SOON	Residential Buildings in Various Districts	1338.00	227.84	500.00	500.00	660.00
		<b>TSP</b>	<b>1022.00</b>	<b>183.07</b>	<b>234.50</b>	<b>234.50</b>	<b>266.00</b>
<b>31</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>1022.00</b>	<b>183.07</b>	<b>234.50</b>	<b>234.50</b>	<b>266.00</b>
	<b>01</b>	<b>Govt. Residential Buildings</b>	<b>1022.00</b>	<b>183.07</b>	<b>234.50</b>	<b>234.50</b>	<b>266.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1022.00</b>	<b>183.07</b>	<b>234.50</b>	<b>234.50</b>	<b>266.00</b>
	02 SOON	Buildings	1022.00	183.07	234.50	234.50	266.00
		<b>HOUSING DEPARTMENT</b>	<b>29893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>29893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>28</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>29893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Govt. Residential Buildings</b>	<b>29893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>106</b>	<b>General Pool Accommodation</b>	<b>29893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOON	Repayment of HUDCO Loan	29893.00	0.00	0.00	0.00	0.00
		<b>RURAL HOUSING</b>	<b>9464.00</b>	<b>2120.73</b>	<b>1487.70</b>	<b>1487.70</b>	<b>1993.00</b>
		<b>GENERAL PLAN</b>	<b>6224.00</b>	<b>1525.36</b>	<b>623.00</b>	<b>623.00</b>	<b>900.00</b>

1	2	3	4	5	6	7	8
20	2216	<b>HOUSING</b>	6224.00	1525.36	623.00	623.00	900.00
	03	<b>Rural Housing</b>	6224.00	1525.36	623.00	623.00	900.00
	102	<b>Provision of Housesite to Landless</b>	6224.00	1525.36	623.00	623.00	900.00
	02 SOON	Atal Awaas Yojana	6224.00	1525.36	623.00	623.00	900.00
		<b>SCSP</b>	2625.00	524.98	750.00	750.00	1000.00
32	2216	<b>HOUSING</b>	2625.00	524.98	750.00	750.00	1000.00
	03	<b>Rural Housing</b>	2625.00	524.98	750.00	750.00	1000.00
	789	<b>Scheduled Caste Sub Plan</b>	2625.00	524.98	750.00	750.00	1000.00
	03 SOOS	Atal Awaas Yojana	2625.00	524.98	750.00	750.00	1000.00
		<b>TSP</b>	615.00	70.39	114.70	114.70	93.00
31	2216	<b>HOUSING</b>	615.00	70.39	114.70	114.70	93.00
	03	<b>Rural Housing</b>	615.00	70.39	114.70	114.70	93.00
	796	<b>Tribal Area Sub Plan</b>	615.00	70.39	114.70	114.70	93.00
	07 SOON	Atal Awaas Yojana	615.00	70.39	114.70	114.70	93.00
		<b>POLICE HOUSING</b>	6966.00	896.76	1081.30	1081.30	1138.00
		<b>GENERAL PLAN</b>	6692.00	831.00	1000.00	1000.00	1000.00
7	4055	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	6692.00	831.00	1000.00	1000.00	1000.00
	00		6692.00	831.00	1000.00	1000.00	1000.00
	211	<b>Police Housing</b>	6692.00	831.00	1000.00	1000.00	1000.00
	03 S50N	Modernisation of Police Force	6692.00	831.00	1000.00	1000.00	1000.00
		<b>TSP</b>	274.00	65.76	81.30	81.30	138.00
31	4055	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	274.00	65.76	81.30	81.30	138.00
	00		274.00	65.76	81.30	81.30	138.00
	796	<b>Tribal Area Sub Plan</b>	274.00	65.76	81.30	81.30	138.00
	02 SOON	Const. of Residential Buildings of Police	274.00	65.76	81.30	81.30	138.00

1	2	3	4	5	6	7	8
		<b>HOUSING LOAN TO GOVT. EMPLOYEES</b>	<b>6693.00</b>	<b>800.00</b>	<b>970.00</b>	<b>970.00</b>	<b>800.00</b>
		<b>GENERAL PLAN</b>	<b>6693.00</b>	<b>800.00</b>	<b>970.00</b>	<b>970.00</b>	<b>800.00</b>
<b>29</b>	<b>7610</b>	<b>LOANS TO GOVT. SERVANTS ETC.</b>	<b>6693.00</b>	<b>800.00</b>	<b>970.00</b>	<b>970.00</b>	<b>800.00</b>
	<b>00</b>		<b>6693.00</b>	<b>800.00</b>	<b>970.00</b>	<b>970.00</b>	<b>800.00</b>
	<b>201</b>	<b>House Building Advances</b>	<b>6693.00</b>	<b>800.00</b>	<b>970.00</b>	<b>970.00</b>	<b>800.00</b>
	<b>01 SOON</b>	<b>Adv. to Govt. Servants for House</b>	<b>6693.00</b>	<b>800.00</b>	<b>970.00</b>	<b>970.00</b>	<b>800.00</b>
		<b>TOWN &amp; COUNTRY PLANNING</b>	<b>3328.00</b>	<b>422.70</b>	<b>70.20</b>	<b>70.20</b>	<b>66.00</b>
		<b>GENERAL PLAN</b>	<b>2137.00</b>	<b>348.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>28</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>1757.00</b>	<b>312.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>80</b>	<b>General</b>	<b>1757.00</b>	<b>312.38</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>312.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>02 SOON</b>	<b>Directorate of TCP Organisation</b>	<b>1757.00</b>	<b>312.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>28</b>	<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>	<b>380.00</b>	<b>35.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>03</b>	<b>IDSMT</b>	<b>380.00</b>	<b>35.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>051</b>	<b>Construction</b>	<b>380.00</b>	<b>35.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>05 SOON</b>	<b>Preparation of Draft Development Plan</b>	<b>380.00</b>	<b>35.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>TSP</b>	<b>1191.00</b>	<b>74.65</b>	<b>70.20</b>	<b>70.20</b>	<b>66.00</b>
<b>31</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>1191.00</b>	<b>74.65</b>	<b>70.20</b>	<b>70.20</b>	<b>66.00</b>
	<b>03</b>	<b>IDSMT</b>	<b>1191.00</b>	<b>74.65</b>	<b>70.20</b>	<b>70.20</b>	<b>66.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1191.00</b>	<b>74.65</b>	<b>70.20</b>	<b>70.20</b>	<b>66.00</b>
	<b>01 SOON</b>	<b>GIA to Special Area Development Authorities</b>	<b>1191.00</b>	<b>74.65</b>	<b>70.20</b>	<b>70.20</b>	<b>66.00</b>
		<b>URBAN DEVELOPMENT</b>	<b>9426.00</b>	<b>1227.83</b>	<b>4894.00</b>	<b>4894.00</b>	<b>5044.00</b>
		<b>GENERAL PLAN</b>	<b>7362.00</b>	<b>1089.10</b>	<b>3450.00</b>	<b>3450.00</b>	<b>3600.00</b>
<b>28</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>7362.00</b>	<b>1089.10</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>

1	2	3	4	5	6	7	8
	<b>03</b>	<b>IDSMT</b>	<b>1500.00</b>	<b>85.00</b>	<b>50.01</b>	<b>50.01</b>	<b>50.00</b>
	<b>192</b>	<b>Assistance to Municipalities/MC</b>	<b>1000.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	01 S32N	Integrated Development of Small & Medium Towns	10.00	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
	02 S10N	Urban Infrastructure Development Scheme for Small & Medium Towns	0.00	0.00	50.00	50.00	50.00
	<b>193</b>	<b>Assist. to Nagar Panchayats/Notified Area Committee or equivalent thereof</b>	<b>500.00</b>	<b>85.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>
	01 S32N	Integrated Development of Small & Medium Towns	10.00	85.00	0.01	0.01	0.00
	01 S50N	Integrated Development of Small & Medium Towns	490.00	0.00	0.00	0.00	0.00
	<b>04</b>	<b>Slum Area Improvement</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>191</b>	<b>Assistance to Municipal Corporation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Environment Improvement of Urban Slums	0.00	0.00	0.00	0.00	0.00
	<b>192</b>	<b>Assistance to Municipal Councils</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Environment Improvement of Urban Slums	0.00	0.00	0.00	0.00	0.00
	<b>193</b>	<b>Assistance to Nagar Panchayats/Notified Area Committee</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Environment Improvement of Urban Slums	0.00	0.00	0.00	0.00	0.00
	<b>80</b>	<b>General</b>	<b>5862.00</b>	<b>1004.10</b>	<b>1149.99</b>	<b>1149.99</b>	<b>1150.00</b>
	<b>001</b>	<b>Direction &amp; Administration</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 Urban Local Bodies	0.00	0.00	0.00	0.00	0.00
	<b>191</b>	<b>Assistance to Municipal Corporation</b>	<b>2772.00</b>	<b>0.00</b>	<b>1037.99</b>	<b>1037.99</b>	<b>801.00</b>
	01 SOON	State Finance Commission	0.00	0.00	0.00	0.00	0.00
	02 SOON	Eleventh Finance Commission	0.00	0.00	0.00	0.00	0.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	10.00	0.00	1.99	1.99	1.00
	41 S10N	Funds under Jawahar Lal Nehru Urban Renewal Mission	2762.00	0.00	1036.00	1036.00	800.00
	<b>192</b>	<b>Assistance to Municipal Councils</b>	<b>2045.00</b>	<b>567.50</b>	<b>56.00</b>	<b>56.00</b>	<b>293.00</b>
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	45.00	2.50	6.00	6.00	3.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	2000.00	565.00	50.00	50.00	90.00
	09 S10N	ISHDP under JNNURM	0.00	0.00	0.00	0.00	200.00
	<b>193</b>	<b>Assist.- Nagar Panchayat/Notified Area Committee</b>	<b>1045.00</b>	<b>436.60</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	45.00	1.60	6.00	6.00	3.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	1000.00	435.00	50.00	50.00	53.00
<b>28</b>	<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>	<b>2250.00</b>	<b>2400.00</b>
	<b>60</b>	<b>Other Development Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>	<b>2250.00</b>	<b>2400.00</b>

1	2	3	4	5	6	7	8
	<b>051</b> 02 SOON	<b>Construction</b> Drainage Sanitation Sewerage Scheme in various Districts	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>2250.00</b> 2250.00	<b>2250.00</b> 2250.00	<b>2400.00</b> 2400.00
		<b>SCSP</b>	<b>2064.00</b>	<b>138.73</b>	<b>1444.00</b>	<b>1444.00</b>	<b>1444.00</b>
<b>32</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>2064.00</b>	<b>138.73</b>	<b>244.00</b>	<b>244.00</b>	<b>244.00</b>
	<b>04</b>	<b>Slum Area Improvement</b>	<b>2064.00</b>	<b>138.73</b>	<b>244.00</b>	<b>244.00</b>	<b>244.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>2064.00</b>	<b>138.73</b>	<b>244.00</b>	<b>244.00</b>	<b>244.00</b>
	01 SOOS	Environment Improvement of Urban Slums/ National Slum Development Programme	2064.00	6.00	12.00	12.00	12.00
	03 SOOS	Environment Improvement of Urban Slums (Municipal Councils)	0.00	74.73	120.00	120.00	120.00
	04 SOOS	Environment Improvement of Urban Slums (Nagar Panchayats)	0.00	58.00	112.00	112.00	112.00
<b>32</b>	<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>
	<b>60</b>	<b>Other Development Scheme</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>
	<b>789</b>	<b>Scheduled Cast Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>
	01 SOOS	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	0.00	1200.00	1200.00	1200.00
		<b>INFORMATION &amp; PUBLICITY</b>	<b>3007.00</b>	<b>486.45</b>	<b>70.76</b>	<b>70.76</b>	<b>73.00</b>
		<b>INFORMATION AND PUBLICITY</b>	<b>3007.00</b>	<b>486.45</b>	<b>70.76</b>	<b>70.76</b>	<b>73.00</b>
		<b>GENERAL PLAN</b>	<b>2712.00</b>	<b>436.42</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>30</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>2412.00</b>	<b>401.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>01</b>	<b>Films</b>	<b>662.00</b>	<b>79.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction and Administration</b>	<b>62.00</b>	<b>2.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	47.00	2.86	0.00	0.00	0.00
	02 SOON	District Establishment	15.00	0.00	0.00	0.00	0.00
	<b>105</b>	<b>Production of Films</b>	<b>600.00</b>	<b>77.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Prod. & Dissemination of Electronic Publicity Material	600.00	77.13	0.00	0.00	0.00
	<b>60</b>	<b>Others</b>	<b>1750.00</b>	<b>321.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Advertisement and Visual Publicity</b>	<b>1450.00</b>	<b>291.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Exp. on Advertisement and Visual Publicity	1450.00	291.50	0.00	0.00	0.00
	<b>102</b>	<b>Information Centres</b>	<b>100.00</b>	<b>6.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Exp. Press Information Bank Services	100.00	6.80	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	<b>107</b> 01 SOON	<b>Songs and Drama Services</b> Exp. on Songs and Drama Services	<b>150.00</b> 150.00	<b>15.17</b> 15.17	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00
	<b>110</b> 01 SOON	<b>Publications</b> Exp. on Publication Scheme	<b>50.00</b> 50.00	<b>7.96</b> 7.96	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00
<b>30</b>	<b>4220</b>	<b>CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>	<b>300.00</b>	<b>35.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>60</b>	<b>Others</b>	<b>300.00</b>	<b>35.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>101</b> 01 SOON	<b>Buildings</b> Public Works	<b>300.00</b> 300.00	<b>35.00</b> 35.00	<b>10.00</b> 10.00	<b>10.00</b> 10.00	<b>10.00</b> 10.00
		<b>SCSP</b>	<b>150.00</b>	<b>40.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>32</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>150.00</b>	<b>40.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>60</b>	<b>Others</b>	<b>150.00</b>	<b>40.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>789</b> 01 SOOS	<b>Scheduled Caste Sub Plan</b> Information and Publicity	<b>150.00</b> 150.00	<b>40.00</b> 40.00	<b>50.00</b> 50.00	<b>50.00</b> 50.00	<b>50.00</b> 50.00
		<b>TSP</b>	<b>145.00</b>	<b>10.03</b>	<b>10.76</b>	<b>10.76</b>	<b>13.00</b>
<b>31</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>145.00</b>	<b>10.03</b>	<b>10.76</b>	<b>10.76</b>	<b>13.00</b>
	<b>60</b>	<b>Others</b>	<b>145.00</b>	<b>10.03</b>	<b>10.76</b>	<b>10.76</b>	<b>13.00</b>
	<b>796</b> 02 SOON	<b>Tribal Area Sub Plan</b> Exp. on Publicity Programmes	<b>145.00</b> 145.00	<b>10.03</b> 10.03	<b>10.76</b> 10.76	<b>10.76</b> 10.76	<b>13.00</b> 13.00
		<b>WELFARE OF SCs/STs/OBCs</b>	<b>23235.00</b>	<b>2368.83</b>	<b>5078.62</b>	<b>5078.62</b>	<b>4669.00</b>
		<b>WELFARE OF SCs/STs/OBCs</b>	<b>23235.00</b>	<b>2368.83</b>	<b>5078.62</b>	<b>5078.62</b>	<b>4669.00</b>
		<b>GENERAL PLAN</b>	<b>6731.00</b>	<b>827.08</b>	<b>980.00</b>	<b>980.00</b>	<b>1050.00</b>
<b>19</b>	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>2393.00</b>	<b>373.15</b>	<b>385.00</b>	<b>385.00</b>	<b>405.00</b>
	<b>01</b>	<b>Welfare of Scheduled Castes</b>	<b>435.00</b>	<b>48.34</b>	<b>33.00</b>	<b>33.00</b>	<b>36.00</b>
	<b>001</b> 01 SOON	<b>Direction &amp; Administration</b> Directorate	<b>435.00</b> 110.00	<b>48.34</b> 19.67	<b>33.00</b> 20.00	<b>33.00</b> 20.00	<b>36.00</b> 20.00
	02 SOON	District Staff	325.00	28.67	13.00	13.00	16.00

1	2	3	4	5	6	7	8
	<b>02</b>	<b>Welfare of Scheduled Tribes</b>	<b>616.00</b>	<b>78.56</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</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>
	01 SOON	Economic Development of Tribes	140.00	26.38	0.00	0.00	0.00
	<b>283</b>	<b>Housing</b>	<b>476.00</b>	<b>52.18</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>
	01 SOON	Housing	476.00	52.18	55.00	55.00	55.00
	<b>03</b>	<b>Welfare of Backward Classes</b>	<b>1342.00</b>	<b>246.25</b>	<b>297.00</b>	<b>297.00</b>	<b>312.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Backward Class Commission	0.00	0.00	0.00	0.00	0.00
	<b>102</b>	<b>Economic Development</b>	<b>262.00</b>	<b>81.12</b>	<b>172.00</b>	<b>172.00</b>	<b>176.00</b>
	01 SOON	Economic Development of OBC	197.00	77.91	167.00	167.00	160.00
	02 SOON	Welfare of Gujjar, Labana, Gaddis Welfare Board	65.00	3.21	5.00	5.00	5.00
	03 SOON	Pre-Matric Scholarship for Minority Communities	0.00	0.00	0.00	0.00	11.00
	<b>283</b>	<b>Housing</b>	<b>1080.00</b>	<b>165.13</b>	<b>125.00</b>	<b>125.00</b>	<b>136.00</b>
	01 SOON	Housing	1080.00	165.13	125.00	125.00	136.00
	<b>80</b>	<b>General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertaking</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
	01 S10N	GIA to Minority Corporation	0.00	0.00	0.00	0.00	2.00
<b>19</b>	<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>4288.00</b>	<b>443.93</b>	<b>585.00</b>	<b>585.00</b>	<b>635.00</b>
	<b>03</b>	<b>Welfare of Backward Classes</b>	<b>1988.00</b>	<b>225.00</b>	<b>285.00</b>	<b>285.00</b>	<b>285.00</b>
	<b>190</b>	<b>Invest. in Public Sector and Other Undertakings</b>	<b>1988.00</b>	<b>225.00</b>	<b>285.00</b>	<b>285.00</b>	<b>285.00</b>
	01 SOON	Invest. in Himachal BCs, Minorities & Mahila Fin. Dev. Corporation	1988.00	225.00	285.00	285.00	285.00
	<b>80</b>	<b>General</b>	<b>2300.00</b>	<b>218.93</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>2300.00</b>	<b>218.93</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>
	01 SOON	C/O Building	1200.00	160.00	250.00	250.00	300.00
	03 S50N	C/O OBC Boys/ Girls Hostel	1100.00	58.93	50.00	50.00	50.00
<b>19</b>	<b>6225</b>	<b>LOANS FOR WELFARE OF SCs/STs &amp; OBCs</b>	<b>50.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>01</b>	<b>Welfare of Scheduled Castes</b>	<b>50.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>190</b>	<b>Loans to Public Sector &amp; Other Undertakings</b>	<b>50.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	01 SOON	Interest free loans to Children of IRDP Families for Higher Studies	50.00	10.00	10.00	10.00	10.00

1	2	3	4	5	6	7	8
		<b>SCSP</b>	<b>15093.00</b>	<b>1262.21</b>	<b>3800.00</b>	<b>3800.00</b>	<b>3355.00</b>
<b>32</b>	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>9470.00</b>	<b>1092.21</b>	<b>3000.00</b>	<b>3000.00</b>	<b>2915.00</b>
	<b>01</b>	<b>Welfare of SCs</b>	<b>9470.00</b>	<b>1092.21</b>	<b>3000.00</b>	<b>3000.00</b>	<b>2915.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>9470.00</b>	<b>1092.21</b>	<b>3000.00</b>	<b>3000.00</b>	<b>2915.00</b>
	02 SOOS	Direction & Administration	785.00	65.54	942.00	942.00	899.00
	03 S50S	Economic Development of SCs	185.00	3.00	13.00	13.00	10.00
	03 SOOS	Economic Development of SCs	0.00	135.16	295.00	295.00	256.00
	05 SOOS	Housing	8500.00	888.51	1750.00	1750.00	1750.00
<b>32</b>	<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>5523.00</b>	<b>150.00</b>	<b>760.00</b>	<b>760.00</b>	<b>400.00</b>
	<b>01</b>	<b>Welfare of SCs</b>	<b>920.00</b>	<b>150.00</b>	<b>260.00</b>	<b>260.00</b>	<b>200.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>920.00</b>	<b>150.00</b>	<b>260.00</b>	<b>260.00</b>	<b>200.00</b>
	01 SOOS	Invest. in SC Corporation	920.00	150.00	260.00	260.00	200.00
	<b>80</b>	<b>General</b>	<b>4603.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>200.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>4603.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>200.00</b>
	01 S50S	C/O Girls Hostel	4203.00	0.00	500.00	500.00	200.00
	01 SOOS	Construction of Anganwadi Centres/ Community Hall	400.00	0.00	0.00	0.00	0.00
<b>32</b>	<b>6225</b>	<b>LOANS FOR WELFARE OF SCs/STs &amp; OBCs</b>	<b>100.00</b>	<b>20.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
	<b>01</b>	<b>Welfare of SCs</b>	<b>100.00</b>	<b>20.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>100.00</b>	<b>20.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
	02 SOOS	Interest Free Loans to Children of IRDP Families for Higher Studies	100.00	20.00	40.00	40.00	40.00
		<b>TSP</b>	<b>1411.00</b>	<b>279.54</b>	<b>298.62</b>	<b>298.62</b>	<b>264.00</b>
<b>31</b>	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>1286.00</b>	<b>253.54</b>	<b>272.62</b>	<b>272.62</b>	<b>234.00</b>
	<b>02</b>	<b>Welfare of STs</b>	<b>1286.00</b>	<b>253.54</b>	<b>272.62</b>	<b>272.62</b>	<b>234.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1286.00</b>	<b>253.54</b>	<b>272.62</b>	<b>272.62</b>	<b>234.00</b>
	01 SOON	Exp. on Scheme for SC/ST & OBC	941.00	180.38	204.62	204.62	229.00
	04 AOOS	Exp. on HPSCDC under SCA	50.00	10.00	10.00	10.00	0.00
	05 AOOS	Exp. on HPSCDC under SCA for Dispersed Tribes	240.00	46.16	35.00	35.00	0.00

1	2	3	4	5	6	7	8
	06 AOOS	Exp. on HPSCDC under SCA for Tribal Pockets	5.00	1.00	1.00	1.00	0.00
	07 AOOS	Exp. on Basic Amenities in ST concentrated Villages	50.00	16.00	22.00	22.00	5.00
31	4225	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>125.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>30.00</b>
	02	<b>Welfare of STs</b>	<b>125.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>30.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>125.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>30.00</b>
	01 SOON	Exp. on equity participation in SCs & STs Development Corporation	125.00	26.00	26.00	26.00	30.00
		<b>LABOUR &amp; LABOUR WELFARE</b>	<b>336.00</b>	<b>60.74</b>	<b>13.00</b>	<b>13.00</b>	<b>19.00</b>
		<b>LABOUR &amp; EMPLOYMENT</b>	<b>336.00</b>	<b>60.74</b>	<b>13.00</b>	<b>13.00</b>	<b>19.00</b>
		<b>GENERAL PLAN</b>	<b>297.00</b>	<b>57.23</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
27	2230	<b>LABOUR AND EMPLOYMENT</b>	<b>180.00</b>	<b>35.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01	<b>Labour</b>	<b>100.00</b>	<b>4.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	001	<b>Direction &amp; Administration</b>	<b>40.00</b>	<b>2.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Head Quarter Staff	40.00	2.95	0.00	0.00	0.00
	101	<b>Industrial Relation</b>	<b>60.00</b>	<b>1.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Enforcement of Labour Laws	60.00	1.99	0.00	0.00	0.00
	02	<b>Employment Services</b>	<b>80.00</b>	<b>30.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	101	<b>Employment Services</b>	<b>80.00</b>	<b>30.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Extension of Coverage of Emp. Services	80.00	30.29	0.00	0.00	0.00
27	4250	<b>CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>	<b>117.00</b>	<b>22.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	00		<b>117.00</b>	<b>22.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	201	<b>Labour</b>	<b>117.00</b>	<b>22.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	01 SOON	Buildings	117.00	22.00	10.00	10.00	10.00
		<b>TSP</b>	<b>39.00</b>	<b>3.51</b>	<b>3.00</b>	<b>3.00</b>	<b>9.00</b>
31	2230	<b>LABOUR AND EMPLOYMENT</b>	<b>39.00</b>	<b>3.51</b>	<b>3.00</b>	<b>3.00</b>	<b>9.00</b>
	01	<b>Labour</b>	<b>0.00</b>	<b>1.05</b>	<b>0.50</b>	<b>0.50</b>	<b>2.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1.05</b>	<b>0.50</b>	<b>0.50</b>	<b>2.00</b>
	01 SOON	Exp. on Enforcement of Labour Laws	0.00	1.05	0.50	0.50	2.00

1	2	3	4	5	6	7	8
	<b>02</b>	<b>Employment</b>	<b>39.00</b>	<b>2.46</b>	<b>2.50</b>	<b>2.50</b>	<b>7.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>39.00</b>	<b>2.46</b>	<b>2.50</b>	<b>2.50</b>	<b>7.00</b>
	01 SOON	Exp. on Employment Services	39.00	2.46	2.50	2.50	7.00
		<b><i>SOCIAL WELFARE &amp; NUTRITION</i></b>	<b>54422.00</b>	<b>9122.15</b>	<b>7032.68</b>	<b>7032.68</b>	<b>9619.00</b>
		<b>SOCIAL WELFARE</b>	<b>54422.00</b>	<b>9122.15</b>	<b>7032.68</b>	<b>7032.68</b>	<b>9619.00</b>
		<b><i>GENERAL PLAN</i></b>	<b>40554.00</b>	<b>6351.31</b>	<b>2980.00</b>	<b>2980.00</b>	<b>4433.00</b>
<b>19</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>38031.00</b>	<b>5726.36</b>	<b>1415.00</b>	<b>1415.00</b>	<b>2673.00</b>
	<b>01</b>	<b>Rehabilitation</b>	<b>600.00</b>	<b>25.00</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>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	02 SOON	Rehabilitation of Lepers	600.00	25.00	0.00	0.00	0.00
	<b>02</b>	<b>Social Welfare</b>	<b>14849.40</b>	<b>1834.17</b>	<b>1415.00</b>	<b>1415.00</b>	<b>1202.00</b>
	<b>101</b>	<b>Welfare of Handicapped</b>	<b>745.00</b>	<b>88.73</b>	<b>151.00</b>	<b>151.00</b>	<b>153.00</b>
	03 SOON	Upliftment of Handicapped	745.00	88.73	151.00	151.00	153.00
	<b>102</b>	<b>Child Welfare</b>	<b>4821.90</b>	<b>863.49</b>	<b>223.50</b>	<b>223.50</b>	<b>222.00</b>
	03 SOON	Childrens Home	1329.40	174.36	220.00	220.00	220.00
	05 S10N	ICDS	0.00	0.00	0.00	0.00	1.00
	06 SOON	Upliftment of Children	192.50	0.23	3.50	3.50	1.00
	11 SOON	Honorarium to Anganwari Workers/ Helpers	3300.00	688.90	0.00	0.00	0.00
	<b>103</b>	<b>Women Welfare</b>	<b>7250.00</b>	<b>490.34</b>	<b>669.50</b>	<b>669.50</b>	<b>437.00</b>
	01 SOON	State Homes	6725.00	304.46	381.50	381.50	400.00
	02 SOONA	National Programme for Adolescent Girls	500.00	185.48	283.00	283.00	32.00
	05 SOON	State Women Commission	25.00	0.40	5.00	5.00	5.00
	<b>107</b>	<b>Assistance to Voluntary Organisations</b>	<b>2032.50</b>	<b>391.61</b>	<b>371.00</b>	<b>371.00</b>	<b>390.00</b>
	02 SOON	Other Voluntary Organisation	492.50	184.61	164.00	164.00	180.00
	03 SOON	Assistance to Legal Advisory Board	40.00	7.00	7.00	7.00	10.00
	04 SOONA	Parivar Sahayata	1500.00	200.00	200.00	200.00	200.00
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>22581.60</b>	<b>3867.19</b>	<b>0.00</b>	<b>0.00</b>	<b>1471.00</b>
	<b>102</b>	<b>Pension under Social Security Scheme</b>	<b>22581.60</b>	<b>3867.19</b>	<b>0.00</b>	<b>0.00</b>	<b>1453.00</b>
	01 SOON	Old Age Pension under Social Security Scheme	12492.00	1435.36	0.00	0.00	0.00
	01 SOONA	Old Age Pension under Social Security Scheme	2659.00	1259.11	0.00	0.00	1453.00
	02 SOON	Widow Pension under Social Security Scheme	7430.60	1172.72	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	<b>200</b> 01 SOON	<b>Skill Upgradation with Jobs/Outsourcing</b> Scholarship	<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>18.00</b> 18.00
<b>19</b>	<b>2236</b>	<b>NUTRITION</b>	<b>2523.00</b>	<b>624.95</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1540.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>2523.00</b>	<b>624.95</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1540.00</b>
	<b>101</b>	<b>Special Nutrition Programme</b>	<b>2523.00</b>	<b>624.95</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1540.00</b>
	05 SOON	Nutrition Scheme	2423.00	600.00	1500.00	1500.00	1500.00
	06 SOONA	Annapurna	100.00	24.95	0.00	0.00	40.00
<b>19</b>	<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>220.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>220.00</b>
	<b>102</b>	<b>Child Welfare</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 S25N	C/O Model Aganwari Bld. under WB Assisted ICDS- III Prog.	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>65.00</b>	<b>65.00</b>	<b>220.00</b>
	01 SOON	Construction of Departmental Building (Ashram Etc.)	0.00	0.00	65.00	65.00	220.00
		<b>SCSP</b>	<b>12078.00</b>	<b>2450.91</b>	<b>3560.00</b>	<b>3560.00</b>	<b>4449.00</b>
<b>32</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>10500.00</b>	<b>1751.91</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2849.00</b>
	<b>60</b>	<b>Other Social Security &amp; Welfare Programme</b>	<b>10500.00</b>	<b>1751.91</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2849.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>10500.00</b>	<b>1751.91</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2849.00</b>
	02 SOOS	Widow Pension under Social Security Scheme	3016.00	472.03	630.93	630.93	728.44
	03 SOOS	Old Age Pension	7484.00	1279.88	1869.07	1869.07	1567.56
	04 SOOS	Old Age Pension (IGNOAP)	0.00	0.00	0.00	0.00	553.00
<b>32</b>	<b>2236</b>	<b>NUTRITION</b>	<b>1578.00</b>	<b>263.00</b>	<b>560.00</b>	<b>560.00</b>	<b>1100.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>1578.00</b>	<b>263.00</b>	<b>560.00</b>	<b>560.00</b>	<b>1100.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1578.00</b>	<b>263.00</b>	<b>560.00</b>	<b>560.00</b>	<b>1100.00</b>
	01 SOOS	Special Nutrition Programme for Scheduled Castes	1578.00	263.00	560.00	560.00	1100.00
<b>32</b>	<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>436.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>0.00</b>	<b>436.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>436.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

1	2	3	4	5	6	7	8
	01 SOOS	Multi-Purpose Community/Anganwadi Centre	0.00	436.00	500.00	500.00	500.00
		<b>TSP</b>	<b>1790.00</b>	<b>319.93</b>	<b>492.68</b>	<b>492.68</b>	<b>737.00</b>
<b>31</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>1790.00</b>	<b>279.93</b>	<b>292.68</b>	<b>292.68</b>	<b>337.00</b>
	<b>02</b>	<b>Social Welfare</b>	<b>112.00</b>	<b>35.59</b>	<b>75.75</b>	<b>75.75</b>	<b>18.40</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>112.00</b>	<b>35.59</b>	<b>75.75</b>	<b>75.75</b>	<b>18.40</b>
	01 SOON	Social Welfare Programme	112.00	35.59	75.75	75.75	18.40
	<b>60</b>	<b>Other Social Security &amp; Welfare Programme</b>	<b>1678.00</b>	<b>244.34</b>	<b>216.93</b>	<b>216.93</b>	<b>318.60</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1678.00</b>	<b>244.34</b>	<b>216.93</b>	<b>216.93</b>	<b>318.60</b>
	01 SOON	Exp. on Social Welfare Programme & Old Age Pension	800.00	157.07	142.02	142.02	173.55
	01 SOONA	Exp. on Social Welfare Programme & Old Age Pension	0.00	15.24	11.44	11.44	50.00
	02 SOON	Exp. on Widow Pension	878.00	72.03	63.47	63.47	95.05
<b>31</b>	<b>2236</b>	<b>NUTRITION</b>	<b>0.00</b>	<b>40.00</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>
	<b>02</b>	<b>Distribution of Nutritious Food &amp; Beverages</b>	<b>0.00</b>	<b>40.00</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>40.00</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>
	01 SOON	Exp. on Food Programme	0.00	40.00	200.00	200.00	400.00

1	2	3	4	5	6	7	8
	<b>C</b>	<b>GENERAL SERVICES</b>	<b>40726.00</b>	<b>5199.59</b>	<b>7090.79</b>	<b>7090.79</b>	<b>6657.00</b>
		<i>ADMINISTRATIVE SERVICES</i>	<b>40726.00</b>	<b>5199.59</b>	<b>7090.79</b>	<b>7090.79</b>	<b>6657.00</b>
		<b>PRINTING &amp; STATIONERY</b>	<b>413.00</b>	<b>99.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<i>GENERAL PLAN</i>	<b>413.00</b>	<b>99.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>24</b>	<b>2058</b>	<b>STATIONERY AND PRINTING</b>	<b>413.00</b>	<b>99.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>00</b>		<b>413.00</b>	<b>99.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Purchase &amp; Supply of Stationery Stores</b>	<b>413.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Stationery	413.00	25.00	0.00	0.00	0.00
	<b>103</b>	<b>Govt. Presses</b>	<b>0.00</b>	<b>74.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	H.P. Govt. Presses	0.00	74.85	0.00	0.00	0.00
<b>24</b>	<b>4058</b>	<b>CAPITAL OUTLAY ON STATIONERY AND PRINTING</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>103</b>	<b>Govt. Presses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Buildings	0.00	0.00	0.00	0.00	0.00
		<b>POOLED NON RESIDENTIAL GOVT. BUILDING</b>	<b>15435.00</b>	<b>2726.01</b>	<b>2836.80</b>	<b>2836.80</b>	<b>2871.00</b>
		<i>GENERAL PLAN</i>	<b>12717.00</b>	<b>2317.52</b>	<b>1875.00</b>	<b>1875.00</b>	<b>1900.00</b>
<b>10</b>	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>135.00</b>	<b>15.90</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>
	<b>80</b>	<b>General</b>	<b>135.00</b>	<b>15.90</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>
	<b>051</b>	<b>Construction</b>	<b>135.00</b>	<b>15.90</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>
	01 SOON	Government Non Residential Buildings	135.00	15.90	21.00	21.00	20.00
<b>10</b>	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>12582.00</b>	<b>2301.62</b>	<b>1854.00</b>	<b>1854.00</b>	<b>1880.00</b>
	<b>01</b>	<b>Office Building</b>	<b>4283.00</b>	<b>1194.51</b>	<b>685.00</b>	<b>685.00</b>	<b>1085.00</b>
	<b>051</b>	<b>Construction</b>	<b>4283.00</b>	<b>1194.51</b>	<b>685.00</b>	<b>685.00</b>	<b>1085.00</b>
	04 SOON	District Administration	636.00	85.60	102.00	102.00	165.00
	07 SOON	Public Works	2476.00	888.91	396.00	396.00	470.00
	12 SOON	General Administration	368.00	0.00	59.00	59.00	250.00

1	2	3	4	5	6	7	8
	24 SOON	Vidhan Sabha Building at Dharamshala	803.00	220.00	128.00	128.00	50.00
	27 SOON	Home Guard & Fire Services Buildings	0.00	0.00	0.00	0.00	150.00
	<b>80</b>	<b>General</b>	<b>8299.00</b>	<b>1107.11</b>	<b>1169.00</b>	<b>1169.00</b>	<b>795.00</b>
	<b>051</b>	<b>Construction</b>	<b>8299.00</b>	<b>1107.11</b>	<b>1169.00</b>	<b>1169.00</b>	<b>795.00</b>
	03 SOON	C/O Rest Houses / Circuit Houses	2510.00	395.25	402.00	402.00	350.00
	05 SOON	OAS Combined Office Buildings etc . & others & C/O Mini Sectt.	5789.00	711.86	767.00	767.00	445.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>	<b>625.00</b>	<b>600.00</b>
<b>32</b>	<b>4059</b>	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>	<b>625.00</b>	<b>600.00</b>
	<b>01</b>	<b>Office Buildings</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>	<b>625.00</b>	<b>600.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>	<b>625.00</b>	<b>600.00</b>
	01 SOOS	Pooled Non Residential Govt. Buildings	0.00	0.00	625.00	625.00	600.00
		<b>TSP</b>	<b>2718.00</b>	<b>408.49</b>	<b>336.80</b>	<b>336.80</b>	<b>371.00</b>
<b>31</b>	<b>4059</b>	<b>PUBLIC WORKS</b>	<b>2718.00</b>	<b>408.49</b>	<b>336.80</b>	<b>336.80</b>	<b>371.00</b>
	<b>01</b>	<b>Office Buildings</b>	<b>2718.00</b>	<b>408.49</b>	<b>336.80</b>	<b>336.80</b>	<b>371.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2718.00</b>	<b>408.49</b>	<b>336.80</b>	<b>336.80</b>	<b>371.00</b>
	02 AOOS	Exp. on other Admn. Buildings	0.00	10.00	10.00	10.00	0.00
	02 SOON	Exp. on other Admn. Buildings	2718.00	398.49	326.80	326.80	371.00
		<b>HIPA</b>	<b>67.00</b>	<b>12.60</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>67.00</b>	<b>12.60</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>30</b>	<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>	<b>67.00</b>	<b>12.60</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
	<b>00</b>		<b>67.00</b>	<b>12.60</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
	<b>003</b>	<b>Training</b>	<b>67.00</b>	<b>12.60</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
	03 SOON	Himachal Pradesh Institute of Public Administration	67.00	0.00	0.00	0.00	0.00
	04 S50N	Training & Research in Rural Development	0.00	12.60	11.00	11.00	0.00
		<b>TRIBAL DEVELOPMENT</b>	<b>12434.00</b>	<b>744.99</b>	<b>2234.99</b>	<b>2234.99</b>	<b>1378.00</b>
		<b>TSP</b>	<b>12434.00</b>	<b>744.99</b>	<b>2234.99</b>	<b>2234.99</b>	<b>1378.00</b>

1	2	3	4	5	6	7	8
31	2053	<b>DISTRICT ADMINISTRATION</b>	<b>9503.00</b>	<b>620.71</b>	<b>1431.99</b>	<b>1431.99</b>	<b>907.00</b>
	<b>00</b>		<b>9503.00</b>	<b>620.71</b>	<b>1431.99</b>	<b>1431.99</b>	<b>907.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>9503.00</b>	<b>620.71</b>	<b>1431.99</b>	<b>1431.99</b>	<b>907.00</b>
	04 SOON	Exp. on Infrastructural Facilities	1350.00	228.65	931.99	931.99	558.12
	08 SOON	Exp. on Nucleus Budget	350.00	70.00	70.00	70.00	90.00
	09 SOON	Exp. on People Participation in Development	7428.00	252.16	355.00	355.00	175.00
	11 SOON	Vidhayak Kshetra Vikas Nidhi Yojana	375.00	69.90	75.00	75.00	83.88
31	2251	<b>SECRETARIAT SOCIAL SERVICES</b>	<b>2931.00</b>	<b>124.28</b>	<b>803.00</b>	<b>803.00</b>	<b>471.00</b>
	<b>00</b>		<b>2931.00</b>	<b>124.28</b>	<b>803.00</b>	<b>803.00</b>	<b>471.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2931.00</b>	<b>124.28</b>	<b>803.00</b>	<b>803.00</b>	<b>471.00</b>
	02 AOOS	Exp. on Office of Tribal Development Commissioner	290.00	5.27	29.00	29.00	0.00
	02 SOON	Exp. on Office of Tribal Development Commissioner	830.00	41.00	100.00	100.00	100.00
	03 S50N	Exp. on Infrastructure Facilities	0.00	0.00	400.00	400.00	0.00
	03 SOON	Exp. on Infrastructure Facilities	1811.00	78.01	274.00	274.00	371.00
		<b>EX-SERVICEMEN CORPORATION</b>	<b>33.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
		<b>GENERAL PLAN</b>	<b>33.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
4	2235	<b>SOCIAL SECURITY AND WELFARE</b>	<b>33.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>60</b>	<b>Other Social Security and Welfare Programme</b>	<b>33.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>200</b>	<b>Other Programme</b>	<b>33.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	20 SOON	Investment in Ex- Servicemen Corporation	33.00	5.00	5.00	5.00	5.00
		<b>JUDICIARY</b>	<b>11077.00</b>	<b>1407.14</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2000.00</b>
		<b>GENERAL PLAN</b>	<b>11077.00</b>	<b>1407.14</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2000.00</b>
3	2014	<b>ADMINISTRATION OF JUSTICE</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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>105</b>	<b>Civil &amp; Session Court</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	03 SOON	Upgradation of Judiciary Infrastructure	0.00	0.00	0.00	0.00	0.00
	<b>114</b>	<b>Legal Advisers and Counsels</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8
	02 SOON	Other Law Officers	0.00	0.00	0.00	0.00	0.00
3	4059	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>11077.00</b>	<b>1407.14</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2000.00</b>
	00		0.00	0.00	56.00	56.00	100.00
	051	<b>Construction</b>	0.00	0.00	56.00	56.00	100.00
	25 SOON	Construction of District Attorney Offices	0.00	0.00	56.00	56.00	100.00
	01	<b>Office Building</b>	<b>11077.00</b>	<b>1407.14</b>	<b>1744.00</b>	<b>1744.00</b>	<b>1900.00</b>
	051	<b>Construction</b>	<b>11077.00</b>	<b>1407.14</b>	<b>1744.00</b>	<b>1744.00</b>	<b>1900.00</b>
	15 S50N	Upgradation of Judiciary Infrastructure	2649.00	181.61	213.00	213.00	190.00
	15 SOON	Upgradation of Judiciary Infrastructure	8428.00	1225.53	1531.00	1531.00	1710.00
		<b>JAIL</b>	<b>1238.00</b>	<b>201.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>
		<b>GENERAL PLAN</b>	<b>1238.00</b>	<b>201.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>
7	2056	<b>JAILS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	00		0.00	0.00	0.00	0.00	0.00
	101	<b>Jails</b>	0.00	0.00	0.00	0.00	0.00
	01 SOON	Jail Establishment	0.00	0.00	0.00	0.00	0.00
7	2059	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01	<b>Office Buildings</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	053	<b>Maintenance &amp; Repair</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	41 S25N	Rep. & Renovation of Jail Building under Mod. of Jails	0.00	0.00	0.00	0.00	0.00
7	4055	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>
	00		0.00	40.00	0.00	0.00	100.00
	211	<b>Police Housing</b>	0.00	40.00	0.00	0.00	100.00
	04 S25N	Const. of Staff Accommodation under Moder. of Prisons	0.00	0.00	0.00	0.00	0.00
	06 SOON	C/O Staff Accomodation in Jail	0.00	40.00	0.00	0.00	100.00
7	4059	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>1238.00</b>	<b>161.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
	01	<b>Office Building</b>	<b>1238.00</b>	<b>161.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8
	<b>051</b>	<b>Construction</b>	<b>1238.00</b>	<b>161.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>
	20 S25N	Modernisation of Jails	0.00	0.00	0.00	0.00	0.00
	23 SOON	Construction of jail Building	1238.00	161.00	200.00	200.00	0.00
		<b>FIRE SERVICES</b>	<b>29.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>303.00</b>
		<b>GENERAL PLAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>
<b>7</b>	<b>2070</b>	<b>Other Administrative Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>
	<b>00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>
	<b>108</b>	<b>Fire Protection and Control</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>
	02 SOON	District Staff	0.00	0.00	0.00	0.00	300.00
		<b>TSP</b>	<b>29.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>31</b>	<b>2070</b>	<b>Other Administrative Services</b>	<b>29.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
	<b>00</b>		<b>29.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>29.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
	02 SOON	Exp. on Improvement of Fire Fighting System	29.00	3.00	3.00	3.00	3.00
		<b>Total A+B+C</b>	<b>1377800.00</b>	<b>209874.62</b>	<b>240000.00</b>	<b>240000.00</b>	<b>270000.00</b>