

DRAFT ANNUAL PLAN (2011-12)

HEAD OF DEVELOPMENT WISE - OUTLAY AND EXPENDITURE

GN - I

(₹ in Crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay (At 2006-07 Prices)	Actual Expenditure 2009-10	Annual Plan 2010-11		Annual Plan (2011-12) Proposed Outlay				
				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
A	ECONOMIC SERVICES	7310.45	1805.38	1918.97	1918.97	1544.07	6.65	536.41	189.00	2276.13
1.	AGRICULTURE AND ALLIED ACTIVITIES	1470.08	358.06	342.84	342.84	267.72	1.46	94.24	30.55	393.97
2401	CROP HUSBANDRY	116.67	53.54	34.73	34.73	57.33	0.30	20.05	10.01	87.69
01	Agriculture	73.51	33.59	22.76	22.76	50.00	0.15	17.78	5.90	73.83
02	Horticulture	43.16	19.95	11.97	11.97	7.33	0.15	2.27	4.11	13.86
03	Dry Land Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402	SOIL AND WATER CONSERVATION	106.83	61.08	56.00	56.00	31.20	0.27	12.00	5.02	48.49
01	Agriculture	94.33	61.08	52.28	52.28	30.00	0.27	11.50	4.34	46.11
02	Forest	12.50		3.72	3.72	1.20	0.00	0.50	0.68	2.38
2403	ANIMAL HUSBANDRY	100.32	23.25	19.66	19.66	12.16	0.10	6.28	6.64	25.18
01	Animal Husbandry	100.32	23.25	19.66	19.66	12.16	0.10	6.28	6.64	25.18
2404	DAIRY DEVELOPMENT	5.18	0.50	0.50	0.50	0.00	0.00	0.50	0.00	0.50
01	Dairy Development	5.18	0.50	0.50	0.50	0.00	0.00	0.50	0.00	0.50
2405	FISHERIES	15.95	2.88	3.09	3.09	2.78	0.00	0.22	0.16	3.16
01	Fisheries	15.95	2.88	3.09	3.09	2.78	0.00	0.22	0.16	3.16
2406	FORESTRY AND WILD LIFE	694.06	114.26	119.41	119.41	85.25	0.79	27.74	6.30	120.08
01	Forestry	664.49	114.26	115.90	115.90	82.00	0.79	27.74	5.80	116.33
02	Wild Life	29.57		3.51	3.51	3.25	0.00	0.00	0.50	3.75
2415	AGRIGULTURE RESEARCH & EDUCATION	358.85	84.43	91.72	91.72	69.00	0.00	23.65	1.22	93.87
01	Agriculture	147.89	46.41	50.70	50.70	38.00	0.00	13.75	0.20	51.95

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1	2	3	4	5	6	7	8	9	10	11
02	Horticulture	102.50	37.55	40.55	40.55	31.00	0.00	9.90	0.55	41.45
03	Animal Husbandry	51.33	0.25	0.20	0.20	0.00	0.00	0.00	0.20	0.20
04	Forests	54.07	0.20	0.25	0.25	0.00	0.00	0.00	0.25	0.25
05	Fisheries	3.06	0.02	0.02	0.02	0.00	0.00	0.00	0.02	0.02
2401	MARKETING AND QUALITY CONTROL	65.12	16.87	16.00	16.00	10.00	0.00	3.40	0.25	13.65
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	65.12	16.87	16.00	16.00	10.00	0.00	3.40	0.25	13.65
2425	CO-OPERATION	7.10	1.25	1.73	1.73	0.00	0.00	0.40	0.95	1.35
01	Co-operation	7.10	1.25	1.73	1.73	0.00	0.00	0.40	0.95	1.35
2	RURAL DEVELOPMENT	355.62	147.55	168.66	168.66	144.60	0.00	72.68	18.97	236.25
2501	SPECIAL PROG. FOR RURAL DEV.	63.16	19.44	15.08	15.08	10.87	0.00	4.75	1.06	16.68
01	Integrated Rural Development Prog. SGSY / SJGSY	1.47	5.00	0.60	0.60	0.00	0.00	0.00	0.57	0.57
02	C.M.G.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	10.04	2.20	3.00	3.00	3.00	0.00	0.00	0.00	3.00
04	Indira Awas Yojna	13.49	7.82	5.98	5.98	2.57	0.00	4.75	0.44	7.76
05	DPAP	23.83	1.36	3.00	3.00	3.00	0.00	0.00	0.00	3.00
06	IWDP	14.33	3.06	2.50	2.50	2.30	0.00	0.00	0.05	2.35
2505	RURAL EMPLOYMENT	189.18	66.86	94.79	94.79	93.84	0.00	59.93	12.28	166.05
01	SGSY Including Special Programme	11.00	0.00	6.29	6.29	3.25	0.00	2.00	0.00	5.25
02	Employment Assurance Scheme (NREGA)	50.69	53.18	58.55	58.55	86.59	0.00	35.53	7.88	130.00

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1	2	3	4	5	6	7	8	9	10	11
03	DDP	16.59	0.03	1.95	1.95	0.00	0.00	0.00	4.00	4.00
04	SGRY	48.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Guru Ravi Dass Civic Amenities Scheme	51.40	13.65	22.40	22.40	0.00	0.00	22.40	0.00	22.40
06	Special SGSY	11.44	0.00	1.60	1.60	0.00	0.00	0.00	0.00	0.00
07	I.W.M.P.	0.00	0.00	4.00	4.00	4.00	0.00	0.00	0.40	4.40
2029	LAND REFORMS	8.59	11.53	5.29	5.29	1.04	0.00	0.00	0.35	1.39
01	Cadastral Survey & Record of Rights	2.88	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01
02	Supporting Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Consolidation of Holdings	0.33	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01
04	Strengthening of Land Records Agency	1.68	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01
05	Revenue Housing	2.90	11.49	5.25	5.25	1.00	0.00	0.00	0.35	1.35
06	Forest Settlement	0.80	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01
2515	COMMUNITY DEVELOPMENT	13.25	10.86	15.00	15.00	14.00	0.00	0.00	1.50	15.50
01	Community Development	13.25	10.86	15.00	15.00	14.00	0.00	0.00	1.50	15.50
2515	PANCHAYATS	81.44	38.86	38.50	38.50	24.85	0.00	8.00	3.78	36.63
01	Panchayats	81.44	38.86	38.50	38.50	24.85	0.00	8.00	3.78	36.63
3	SPECIAL AREA PROGRAMME	20.47	12.97	12.97	12.97	0.00	0.00	0.00	12.97	12.97
2053	SPECIAL AREA PROGRAMME	20.47	12.97	12.97	12.97	0.00	0.00	0.00	12.97	12.97
01	Border Area Dev. Programme	20.47	12.97	12.97	12.97	0.00	0.00	0.00	12.97	12.97
4	IRRIGATION AND FLOOD CONTROL	1220.62	286.49	310.48	310.48	273.01	0.07	102.49	24.59	400.16

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1	2	3	4	5	6	7	8	9	10	11
4701	MAJOR AND MEDIUM IRRIGATION	276.00	85.09	62.00	62.00	82.48	0.00	27.49	0.00	109.97
01	Major & Medium Irrigation	276.00	85.09	62.00	62.00	82.48	0.00	27.49	0.00	109.97

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1	2	3	4	5	6	7	8	9	10	11
2702	MINOR IRRIGATION	823.12	130.43	141.48	141.48	108.53	0.07	50.00	22.05	180.65
01	Irrigation & Public Health	823.12	130.43	141.48	141.48	108.53	0.07	50.00	22.05	180.65
2705	COMMAND AREA DEVELOPMENT	22.75	0.00	2.00	2.00	10.00	0.00	0.00	0.00	10.00
01	Command Area Development	22.75	0.00	2.00	2.00	10.00	0.00	0.00	0.00	10.00
2711	FLOOD CONTROL	98.75	70.97	105.00	105.00	72.00	0.00	25.00	2.54	99.54
01	Flood Control	98.75	70.97	105.00	105.00	72.00	0.00	25.00	2.54	99.54
5	ENERGY	1122.14	217.74	354.37	354.37	342.75	0.00	96.25	22.60	461.60
2801	POWER	1095.36	213.17	350.00	350.00	342.75	0.00	93.75	20.00	456.50
01	Generation	439.62	} 213.17	290.00	290.00	300.50	0.00	86.00	20.00	406.50
02	Transmission & Distribution	316.54		60.00	60.00	42.25	0.00	7.75	0.00	50.00
03	Rajiv Gandhi Gramin Vidyut Yojana /REC Loan	339.20		0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Renovation & Modernisation of Power Houses	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2501	NON-CON.SOURCES OF ENERGY	26.78	4.57	4.37	4.37	0.00	0.00	2.50	2.60	5.10
01	Bio-Gas Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Dev. of New & Renewable Sources	26.78	4.57	4.37	4.37	0.00	0.00	2.50	2.60	5.10
6	INDUSTRY AND MINERALS	177.68	21.12	27.27	27.27	23.22	0.17	1.00	2.63	27.02
2851	VILLAGE AND SMALL INDUSTRIES	173.45	20.06	26.07	26.07	22.00	0.17	1.00	2.58	25.75
01	Village & Small Industries	173.45	20.06	26.07	26.07	22.00	0.17	1.00	2.58	25.75
2852	LARGE AND MEDIUM INDUSTRIES	3.95	1.02	1.14	1.14	1.20	0.00	0.00	0.01	1.21

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1	2	3	4	5	6	7	8	9	10	11
01	Large & Medium Industries	3.95	1.02	1.14	1.14	1.20	0.00	0.00	0.01	1.21
2853	MINERAL DEVELOPMENT	0.28	0.04	0.06	0.06	0.02	0.00	0.00	0.04	0.06
01	Mineral Development	0.28	0.04	0.06	0.06	0.02	0.00	0.00	0.04	0.06
7	TRANSPORT	2142.28	657.09	588.93	588.93	388.79	4.95	165.65	76.27	635.66
3053	CIVIL AVIATION	4.51	5.56	0.63	0.63	0.01	0.00	0.00	1.32	1.33
01	Civil Aviation	4.51	5.56	0.63	0.63	0.01	0.00	0.00	1.32	1.33
5054	ROADS AND BRIDGES	1936.45	580.88	530.00	530.00	373.88	4.95	161.90	72.75	613.48
01	Roads & Bridges	1936.45	580.88	530.00	530.00	373.88	4.95	161.90	72.75	613.48
5055	ROAD TRANSPORT	200.45	60.60	33.20	33.20	9.90	0.00	3.75	2.00	15.65
01	Road Transport	200.45	60.60	33.20	33.20	9.90	0.00	3.75	2.00	15.65
3056	INLAND WATER TRANSPORT	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5054	OTHER TRANSPORT SERVICES	0.80	10.05	25.10	25.10	5.00	0.00	0.00	0.20	5.20
01	Ropeways & Cableways	0.80	0.05	0.10	0.10	0.00	0.00	0.00	0.20	0.20
02	Rail Transport	0.00	10.00	25.00	25.00	5.00	0.00	0.00	0.00	5.00
8	TELE-COMMUNICATION	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2075	TELE-COMMUNICATION	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Tele- Communication	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	SCIENCE -TECH./BIO-TECH. & ENVIRN.	143.46	11.37	20.00	20.00	29.90	0.00	4.10	0.00	34.00
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	2.45	0.00	1.00	1.00	7.00	0.00	0.00	0.00	7.00

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1	2	3	4	5	6	7	8	9	10	11
01	Scientific Research Incl. Science & Technology (Council)	2.45	0.00	1.00	1.00	7.00	0.00	0.00	0.00	7.00

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3435	ECOLOGY AND ENVIRONMENT	0.47	0.00	3.00	3.00	2.00	0.00	0.00	0.00	2.00
01	Scientific Research & Science Tech. Department	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	1.50
02	Ecology & Environment	0.47	0.00	3.00	3.00	0.50	0.00	0.00	0.00	0.50
3425	BIO-TECHNOLOGY	6.69	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00
01	Bio-Technology	6.69	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00
2851	INFORMATION TECHNOLOGY	133.85	11.37	16.00	16.00	10.90	0.00	4.10	0.00	15.00
01	Information Technology	133.85	11.37	16.00	16.00	10.90	0.00	4.10	0.00	15.00
10	GENERAL ECONOMIC SERVICES	658.05	92.99	93.45	93.45	74.08	0.00	0.00	0.42	74.50
3451	SECRETARIAT ECONOMIC SERVICES	23.42	0.01	3.50	3.50	6.68	0.00	0.00	0.00	6.68
01	State Planning Machinery	23.42	0.01	3.50	3.50	6.68	0.00	0.00	0.00	6.68
02	Secretariat Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Excise & Taxation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3452	TOURISM	48.11	7.41	7.45	7.45	17.00	0.00	0.00	0.35	17.35
01	Tourism	48.11	7.41	7.45	7.45	17.00	0.00	0.00	0.35	17.35
3454	SURVEY AND STATISTICS	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Survey & Statistics	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2408	CIVIL SUPPLIES	1.22	0.06	0.07	0.07	0.00	0.00	0.00	0.06	0.06
01	Civil Supplies	1.22	0.06	0.07	0.07	0.00	0.00	0.00	0.06	0.06
3475	WEIGHTS AND MEASURES	0.12	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.01

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1	2	3	4	5	6	7	8	9	10	11
01	Weights & Measures	0.12	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.01

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5475	OTHER ECONOMIC SERVICES	585.11	85.50	82.42	82.42	50.40	0.00	0.00	0.00	50.40
01	Institutional Finance & Public Entreprises	3.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	District Planning / VMJS / VKVNY / LDP /RSVY	581.76	85.50	82.42	82.42	50.40	0.00	0.00	0.00	50.40
1007	CONSUMER COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Distt. Forums	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	S O C I A L S E R V I C E S	6060.29	945.01	1010.79	1010.79	581.88	13.35	277.59	92.67	965.49
11	EDUCATION, SPORTS, ARTS & CULTURE	1679.87	334.88	325.04	325.04	216.32	4.95	95.68	38.12	355.07
2202	ELEMENTARY EDUCATION	798.32	168.94	114.00	114.00	93.13	1.65	47.36	23.16	165.30
01	Elementary Education	798.32	168.94	114.00	114.00	93.13	1.65	47.36	23.16	165.30
2202	GENERAL AND UNIVERSITY EDUCATION	603.75	104.73	151.10	151.10	83.67	3.30	43.24	11.50	141.71
01	Secondary Education	458.50	62.44	94.50	94.50	36.77	3.30	26.00	11.50	77.57
02	University & Higher Education	141.70	42.29	56.60	56.60	46.90	0.00	17.24	0.00	64.14
03	Language Development	1.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Physical Education	1.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Art & Culture (Libraries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203	TECHNICAL EDUCATION	170.85	42.65	41.65	41.65	29.52	0.00	3.38	1.00	33.90
01	Technical Education	118.29	15.80	33.60	33.60	20.00	0.00	3.38	0.00	23.38
02	Craftsmen & Vocational Training	52.56	26.85	8.05	8.05	9.52	0.00	0.00	1.00	10.52
2205	ARTS AND CULTURE	47.85	6.57	5.80	5.80	2.00	0.00	0.10	0.60	2.70
01	Art & Culture	47.85	6.57	5.80	5.80	2.00	0.00	0.10	0.60	2.70

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
2204	SPORTS AND YOUTH SERVICES	51.60	11.50	12.01	12.01	8.00	0.00	1.50	1.45	10.95
01	Sports & Youth Services	51.60	11.50	12.01	12.01	8.00	0.00	1.50	1.45	10.95
2204	OTHER SPORTS	7.50	0.49	0.48	0.48	0.00	0.00	0.10	0.41	0.51
01	Mountaineering & Allied Sports	7.50	0.49	0.48	0.48	0.00	0.00	0.10	0.41	0.51
02	Gazetteers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	HEALTH AND FAMILY WELFARE	1445.19	115.03	144.19	144.19	101.03	4.20	30.00	21.19	156.42
2210	ALLOPATHY	774.81	78.51	106.64	106.64	87.58	3.90	23.00	16.44	130.92
01	Allopathy (Medical & Public Health)	774.81	78.51	106.64	106.64	87.58	3.90	23.00	16.44	130.92
2210	AYURVEDA & OTHER SYSTEMS OF MED.	268.74	15.22	17.55	17.55	4.40	0.30	7.00	4.75	16.45
01	Ayurveda & other Systems of Medicine	268.74	15.22	17.55	17.55	4.40	0.30	7.00	4.75	16.45
2210	MEDICAL EDUCATION	388.07	21.30	20.00	20.00	9.05	0.00	0.00	0.00	9.05
01	Indira Gandhi Medical College, Shimla	88.69	7.00	7.00	7.00	3.00	0.00	0.00	0.00	3.00
02	Opening of Dental College within Exist. M.C.	16.60	0.30	1.00	1.00	0.05	0.00	0.00	0.00	0.05
03	DR.R.P.Medical College Tanda (Kangra)	282.78	14.00	12.00	12.00	6.00	0.00	0.00	0.00	6.00
2210	DENTAL DEPARTMENT	11.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Dental Department	11.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2210	DIRECTORATE MED. EDU. & RESEARCH	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Directorate Medical Education & Research	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	W.S.SANITATION,HOUSING,URBAN DEV.	2125.23	348.09	376.37	376.37	189.75	4.20	73.40	21.25	288.60
2215	WATER SUPPLY	1273.33	245.59	222.62	222.62	102.00	4.20	59.40	16.15	181.75

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
01	Urban Water Supply	547.17	11.47	14.00	14.00	4.00	0.00	0.00	0.00	4.00
02	Rural Water Supply	726.16	234.12	208.62	208.62	98.00	4.20	59.40	16.15	177.75
2215	SEWERAGE AND SANITATION	170.60	0.00	1.00	1.00	0.00	0.00	0.00	0.75	0.75
01	Sewerage Services	170.60	0.00	1.00	1.00	0.00	0.00	0.00	0.75	0.75
00	HOUSING	553.76	49.96	53.77	53.77	35.40	0.00	4.13	3.65	43.18
4216	POOLED GOVERNMENT HOUSING	23.60	9.18	10.04	10.04	8.00	0.00	0.00	2.00	10.00
01	Pooled Government Housing	23.60	9.18	10.04	10.04	8.00	0.00	0.00	2.00	10.00
4216	HOUSING DEPARTMENT	298.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Housing Department	298.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2216	RURAL HOUSING	94.64	20.11	20.33	20.33	5.40	0.00	4.13	0.65	10.18
01	Atal Awas Yojna	94.64	20.11	20.33	20.33	5.40	0.00	4.13	0.65	10.18
4055	POLICE HOUSING	69.66	16.07	16.40	16.40	17.00	0.00	0.00	1.00	18.00
01	Police Housing	69.66	16.07	16.40	16.40	16.35	0.00	0.00	1.00	17.35
02	State Forensic Science Lab. Junga	0.00	0.00	0.00	0.00	0.65	0.00	0.00	0.00	0.65
7610	HOUSING LOANS TO GOVT. EMPLOYEES	66.93	4.60	7.00	7.00	5.00	0.00	0.00	0.00	5.00
01	Housing Loan to Govt. Employees	66.93	4.60	7.00	7.00	5.00	0.00	0.00	0.00	5.00
2217	URBAN DEVELOPMENT	127.54	52.54	98.98	98.98	52.35	0.00	9.87	0.70	62.92
01	Town & Country Planning	33.28	2.09	2.04	2.04	1.00	0.00	0.00	0.70	1.70
02	Environmental Improvement of Slums	20.64	2.45	2.94	2.94	0.00	0.00	3.12	0.00	3.12
03	GIA to Local Bodies	73.62	24.00	57.00	57.00	31.10	0.00	0.00	0.00	31.10

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
04	Sewerage	0.00	24.00	37.00	37.00	20.25	0.00	6.75	0.00	27.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
14	INFORMATION AND PUBLICITY	30.07	0.23	0.75	0.75	0.12	0.00	0.25	0.13	0.50
2220	INFORMATION AND PUBLICITY	30.07	0.23	0.75	0.75	0.12	0.00	0.25	0.13	0.50
01	Information & Publicity	30.07	0.23	0.75	0.75	0.12	0.00	0.25	0.13	0.50
15	WELFARE OF SC'S/ST'S/OBC'S	232.35	39.33	49.21	49.21	10.85	0.00	30.67	3.20	44.72
2225	WELFARE OF BACKWARD CLASSES	202.02	39.33	43.76	43.76	8.00	0.00	28.67	2.60	39.27
01	Welfare of Backward Classes	202.02	39.33	43.76	43.76	8.00	0.00	28.67	2.60	39.27
2225	EQUITY CONT. FOR WELFARE CORPN.	30.33	0.00	5.45	5.45	2.85	0.00	2.00	0.60	5.45
01	Equity Contribution for Welfare Corporation	30.33	0.00	5.45	5.45	2.85	0.00	2.00	0.60	5.45
16	LABOUR AND LABOUR WELFARE	3.36	0.15	0.50	0.50	0.41	0.00	0.00	0.08	0.49
2230	LABOUR AND EMPLOYMENT	3.36	0.15	0.50	0.50	0.41	0.00	0.00	0.08	0.49
01	Labour & Employment	3.36	0.15	0.50	0.50	0.41	0.00	0.00	0.08	0.49
17	SOCIAL WELFARE AND NUTRITION	544.22	107.30	114.73	114.73	63.40	0.00	47.59	8.70	119.69
2235	SOCIAL WELFARE	503.21	100.11	78.50	78.50	43.00	0.00	37.59	4.70	85.29
01	Social Welfare	503.21	100.11	78.50	78.50	43.00	0.00	37.59	4.70	85.29
2236	SPECIAL NUTRITION PROG. INCL. ICDS	41.01	7.19	36.23	36.23	20.40	0.00	10.00	4.00	34.40
01	S.N.P. Incl. I.C.D.S.	41.01	7.19	36.23	36.23	20.40	0.00	10.00	4.00	34.40
C	GENERAL SERVICES	407.26	57.28	70.24	70.24	41.05	0.00	2.00	15.33	58.38
18	ADMINISTRATIVE SERVICES	407.26	57.28	70.24	70.24	41.05	0.00	2.00	15.33	58.38
2058	STATIONARY AND PRINTING	4.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Stationary & Printing	4.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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1	2	3	4	5	6	7	8	9	10	11
4059	POOLED NON-RESIDENTIAL GOVT. BLD.	154.35	25.59	27.71	27.71	17.00	0.00	2.00	3.00	22.00
01	Pooled Non -Residential Government Buildings	154.35	25.59	27.71	27.71	17.00	0.00	2.00	3.00	22.00
2070	OTHER ADMINISTRATIVE SERVICES	248.78	31.69	42.53	42.53	24.05	0.00	0.00	12.33	36.38
01	Himachal Institute of Public Administration	0.67	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Nucleus Budget for Tribal Areas	3.50	0.90	0.90	0.90	0.00	0.00	0.00	0.90	0.90
03	Tribal Development Machinery	120.84	7.18	12.55	12.55	0.00	0.00	0.00	11.40	11.40
04	Development /Welfare of Ex-Servicemen	0.33	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.05
05	Upgradation of Judicial Infrastructure	110.77	19.98	23.00	23.00	21.00	0.00	0.00	0.00	21.00
(i)	Judiciary	110.77	19.98	20.00	20.00	20.00	0.00	0.00	0.00	20.00
(ii)	Prosecution	0.00	0.00	3.00	3.00	1.00	0.00	0.00	0.00	1.00
06	Jails	12.38	0.00	3.00	3.00	1.00	0.00	0.00	0.00	1.00
07	Fire Services	0.29	3.44	3.03	3.03	2.00	0.00	0.00	0.03	2.03
09	Police Training (E.F.C. Award)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Vidhan Sabha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	13778.00	2807.67	3000.00	3000.00	2167.00	20.00	816.00	297.00	3300.00