

HEAD OF DEVELOPMENT & SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakh)

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Annual Plan 2006-07	Annual Plan 2006-07		Tenth Plan 2002-07	Eleventh Plan 2007-12	Annual Plan 2008-09
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Actual Expenditure	Approved Outlay (at 2006-07 prices)	Proposed Outlay
1	2	3	4	5	6	7	8	9
	A	ECONOMIC SERVICES	90074.78	113630.74	113630.74	465526.89	731045.00	151140.37
		<i>AGRICULTURE AND ALLIED ACTIVITIES</i>	20623.40	22198.69	22198.69	89729.84	147008.00	25197.34
		AGRICULTURE	745.97	1143.10	1143.10	5350.71	7351.00	1338.07
		<i>GENERAL PLAN</i>	336.19	556.95	556.95	2592.13	3805.75	655.00
11	2401	CROP HUSBANDRY	335.73	553.95	553.95	2499.28	3725.75	651.70
	00		335.73	553.95	553.95	2499.28	3725.75	651.70
	001	Direction & Administration	20.75	33.00	33.00	232.99	255.40	57.39
	01 SOON	Directorate	20.75	33.00	33.00	232.99	255.40	57.39
	103	Seeds	113.06	321.00	321.00	470.34	1610.26	324.30
	01 SOON	Distribution of Seeds	100.32	299.30	299.30	411.24	1537.81	299.30
	10 S25N	Integrated Dev. Programme of ISOPOM	12.74	21.70	21.70	59.10	72.45	25.00
	105	Manure & Fertilizers	18.11	21.81	21.81	591.78	648.97	25.00
	02 SOON	Distribution of Fertilizers	7.86	9.76	9.76	545.89	597.90	10.00
	04 SOON	Soil Science & Chemistry	10.25	12.05	12.05	45.89	51.07	15.00
	107	Plant Protection Scheme	3.85	5.38	5.38	46.26	50.82	5.00
	02 SOON	Plant Protection Scheme	3.85	5.38	5.38	46.26	50.82	5.00
	108	Commercial Crops	0.00	12.60	12.60	0.00	0.00	16.00
	01 SOON	Dev. of Vegetables Multiplication Farms	0.00	11.60	11.60	0.00	0.00	15.00
	02 SOON	Dev. of Ginger	0.00	1.00	1.00	0.00	0.00	1.00
	109	Extension and Farmers Training	36.92	39.06	39.06	538.42	590.20	45.00
	25 S10N	Normal Extension Activities	20.00	15.00	15.00	20.00	21.90	20.00
	25 SOON	Agriculture Information Services [Normal Extension Activities]	16.92	24.06	24.06	518.42	568.30	25.00
	110	Crop Insurance	40.63	10.00	10.00	240.13	140.15	50.00

1	2	3	4	5	6	7	8	9
	01 SOON 111	Crop Insurance Scheme Agriculture Economics & Statistics	40.63 13.61	10.00 15.00	10.00 15.00	240.13 60.19	140.15 66.01	50.00 14.13
	01 S50N	Timely Reporting Scheme	8.95	9.85	9.85	39.17	42.95	10.00
	02 S50N	Diagnostic sample survey and studies (ICS)	4.66	5.15	5.15	21.02	23.06	4.13
	113	Agricultural Engineering	1.00	1.10	1.10	50.60	55.40	1.00
	01 SOON	Agricultural Implements & Other Machinery	1.00	1.10	1.10	50.60	55.40	1.00
	800	Other Expenditure	87.80	95.00	95.00	268.57	308.54	113.88
	01 SOON	RKVY	0.00	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.)	87.80	95.00	95.00	268.57	308.54	113.88
11	2407	PLANTATION	0.46	3.00	3.00	18.21	80.00	3.30
	01	Tea	0.46	3.00	3.00	18.21	80.00	3.30
	800	Other Expenditure	0.46	3.00	3.00	18.21	80.00	3.30
	01 SOON	Tea Cultivation	0.46	3.00	3.00	18.21	80.00	3.30
11	2810	NON-CONVENTIONAL SOURCES OF ENERGY	0.00	0.00	0.00	74.64	0.00	0.00
	01	Bio Energy	0.00	0.00	0.00	74.64	0.00	0.00
	103	Biomass	0.00	0.00	0.00	74.64	0.00	0.00
	01 SOON	Installation of Gober Gas Plant	0.00	0.00	0.00	74.64	0.00	0.00
		SCSP	122.93	172.00	172.00	879.33	1000.00	250.00
32	2401	CROP HUSBANDRY	118.88	168.00	168.00	855.31	970.00	242.00
	00		118.88	168.00	168.00	855.31	970.00	242.00
	789	Scheduled Caste Sub Plan	118.88	168.00	168.00	855.31	970.00	242.00
	02 SOOS	Distribution of Seeds	0.00	10.90	10.90	97.39	106.65	40.00
	03 S25S	Integrated Programme of ISOPOM	9.00	10.60	10.60	30.14	82.10	8.00
	04 SOOS	Distribution of Fertilizers	80.73	101.50	101.50	358.64	331.79	130.00
	05 SOOS	Soil Science & Chemistry	0.61	2.00	2.00	0.61	15.00	4.00
	07 SOOS	Plant Protection	0.86	3.50	3.50	21.56	23.76	8.00
	11 SOOS	Crop Insurance Scheme	5.00	7.00	7.00	15.00	50.00	12.00
	12 SOOS	Implements and Machinery	0.00	5.00	5.00	27.29	29.90	10.00
	21 SOOS	Macro Management of Agriculture	20.00	22.00	22.00	61.30	100.00	22.00
	22 SOOS	Normal Extension Activities	2.68	5.50	5.50	243.38	230.80	8.00
32	2407	PLANTATION	4.05	4.00	4.00	21.38	30.00	8.00

1	2	3	4	5	6	7	8	9
	01	Tea	4.05	4.00	4.00	21.38	30.00	8.00
	789	Scheduled Caste Sub Plan	4.05	4.00	4.00	21.38	30.00	8.00
	01 SOOS	Tea Development in H.P.	4.05	4.00	4.00	21.38	30.00	8.00
32	2810	NON-CONVENTIONAL SOURCES OF ENERGY	0.00	0.00	0.00	2.64	0.00	0.00
	01	Bio Energy	0.00	0.00	0.00	2.64	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	2.64	0.00	0.00
	01 SOOS	Bio Gas Development	0.00	0.00	0.00	2.64	0.00	0.00
		TSP	253.21	368.10	368.10	1536.09	2315.00	388.07
31	2401	CROP HUSBANDRY	252.11	364.00	364.00	1458.94	2235.00	357.07
	00		252.11	364.00	364.00	1458.94	2235.00	357.07
	796	Tribal Area Sub Plan	252.11	364.00	364.00	1458.94	2235.00	357.07
	01 SOON	Direction & Administration	0.00	0.00	0.00	1.78	25.00	0.00
	02 S50N	Improvement of Crop Statistics (ICS)	0.00	0.00	0.00	29.91	130.00	0.00
	02 SOON	Exp. on Agriculture Schemes (Other than General)	80.43	180.20	180.20	721.63	1260.00	154.27
	03 SOON	Agriculture (Extension & Training)	10.34	14.70	14.70	59.20	125.00	13.63
	06 AOOS	Under Special Central Assistance (Expenditure on Agr. Scheme}	94.67	72.10	72.10	399.30	326.16	95.17
	08 AOOS	Assistance for Tribal Pockets	7.40	14.00	14.00	33.27	63.31	14.00
	20 S10N	Macro Management of Agricultre .	4.18	21.00	21.00	7.75	25.00	20.00
	21 AOOS	Expenditure on Agriculture Scheme for Schedule Tribes Residing outside Tribal Area	55.09	62.00	62.00	206.10	280.53	60.00
31	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	1.10	4.10	4.10	77.15	80.00	31.00
	00		1.10	4.10	4.10	77.15	80.00	31.00
	796	Tribal Area Sub Plan	1.10	4.10	4.10	77.15	80.00	31.00
	01 SOON	Works TSP (Expenditure on Agr. Building)	1.10	4.10	4.10	77.15	80.00	31.00
		BASP	33.64	46.05	46.05	343.16	230.25	45.00
15	2401	CROP HUSBANDRY	33.64	46.05	46.05	343.16	230.25	0.00
	00		33.64	46.05	46.05	343.16	230.25	0.00
	103	Seeds	7.81	7.95	7.95	84.74	90.25	0.00
	01 SOOB	Distribution of Seeds	7.81	7.95	7.95	84.74	90.25	0.00
	105	Manure & Fertilizers	5.52	7.00	7.00	67.70	45.00	0.00
	02 SOOB	Distribution of Fertilizers	5.52	7.00	7.00	67.70	45.00	0.00

1	2	3	4	5	6	7	8	9
	107	Plant Protection Scheme	1.67	5.48	5.48	9.71	10.00	0.00
	02 SOOB	Plant Protection Scheme	1.67	5.48	5.48	9.71	10.00	0.00
	108	Commercial Crops	0.00	0.00	0.00	17.26	0.00	0.00
	01 SOOB	Vegetables Multification Farm	0.00	0.00	0.00	8.06	0.00	0.00
	02 SOOB	Ginger Development Scheme	0.00	0.00	0.00	0.35	0.00	0.00
	03 SOOB	Development of Soyabean / Pulses	0.00	0.00	0.00	0.44	0.00	0.00
	04 SOOB	Potato Development Scheme	0.00	0.00	0.00	4.73	0.00	0.00
	05 SOOB	Development of Oil Seeds	0.00	0.00	0.00	3.68	0.00	0.00
	109	Extension and Farmers Training	6.42	7.62	7.62	109.62	45.00	0.00
	19 SOOB	Extension & Farmers Training	6.42	7.62	7.62	109.62	45.00	0.00
	113	Agricultural Engineering	2.20	4.00	4.00	13.90	10.00	0.00
	01 SOOB	Agriculture Implements & Machinery	2.20	4.00	4.00	13.90	10.00	0.00
	800	Other Expenditure	10.02	14.00	14.00	40.23	30.00	0.00
	05 SOOB	Local Cost on Study Tour	6.38	7.00	7.00	34.08	15.00	0.00
	10 SOOB	Scheme for Free Distribution of Mini Kits of Seeds and Fertilizers for oil seeds and Pulses	3.64	7.00	7.00	6.15	15.00	0.00
15	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	0.00	0.00	0.00	0.00	0.00	45.00
	00		0.00	0.00	0.00	0.00	0.00	45.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00	45.00
	01 SOOB	Buildings	0.00	0.00	0.00	0.00	0.00	45.00
		HORTICULTURE	1309.63	1604.43	1604.43	12753.75	10828.00	1975.75
		GENERAL PLAN	817.50	962.50	962.50	8923.71	6504.50	1055.00
12	2401	CROP HUSBANDRY	760.16	912.50	912.50	8684.39	6354.50	943.50
	00		760.16	912.50	912.50	8684.39	6354.50	943.50
	119	Horticulture & Vegetable Crops	760.16	912.50	912.50	8684.39	6354.50	943.50
	01 SOON	Directorate	30.48	25.00	25.00	122.26	155.50	2.00
	04 SOON	Plant Protection Scheme	102.97	0.00	0.00	150.00	0.00	0.00
	05 SOON	Horticulture Development Scheme	132.27	45.00	45.00	469.26	355.00	42.00
	06 SOON	Plant Nutrition Programme	6.20	5.00	5.00	31.63	30.00	11.00
	09 SOON	Development of Apiculture Scheme	8.59	3.00	3.00	18.56	50.00	3.50
	10 SOON	Development of Floriculture	8.89	4.00	4.00	38.15	60.00	3.00
	11 SOON	Establishment of Government Orchards and Nurseries	111.35	35.00	35.00	230.01	395.00	37.00
	15 SOON	Development of Mushroom	22.27	15.00	15.00	88.02	150.00	17.00
	19 SOON	Horticulture Training and Extension	11.96	5.00	5.00	415.86	10.00	0.50
	22 SOON	Marketing & Quality Control	292.89	750.00	750.00	6858.77	5019.00	800.00

1	2	3	4	5	6	7	8	9
	26 SOON	Fruit Processing Scheme	32.29	25.00	25.00	160.42	125.00	27.00
	35 SOON	Horticulture Economics and Statistics	0.00	0.50	0.50	1.04	5.00	0.50
	49 SOON	Macro Management of Horticulture	0.00	0.00	0.00	100.41	0.00	0.00
12	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	57.34	50.00	50.00	239.32	150.00	111.50
	00		57.34	50.00	50.00	239.32	150.00	111.50
	119	Horticulture & Vegetable Crops	57.34	50.00	50.00	239.32	150.00	111.50
	03 SOON	Expenditure on Horticulture Buildings	57.34	50.00	50.00	239.32	150.00	111.50
		SCSP	74.45	133.00	133.00	1414.04	1170.00	370.00
32	2401	CROP HUSBANDRY	74.45	133.00	133.00	1414.04	1170.00	370.00
	00		74.45	133.00	133.00	1414.04	1170.00	370.00
	789	Scheduled Caste Sub Plan	74.45	133.00	133.00	1414.04	1170.00	370.00
	10 SOOS	Horticulture Extension Programme	0.00	1.00	1.00	115.51	0.00	1.00
	13 SOOS	Horticulture Development	21.95	20.00	20.00	212.21	200.00	75.00
	14 SOOS	Apiculture Scheme	3.78	4.00	4.00	22.85	15.00	4.00
	15 SOOS	Development of Floriculture	3.85	5.00	5.00	25.74	20.00	5.00
	16 SOOS	Establishment / Maintenance of Govt. Orchards / Nurseries	24.86	23.00	23.00	162.51	85.00	27.00
	17 SOOS	Project for Mushroom Cultivation	12.52	12.00	12.00	74.27	60.00	15.00
	18 SOOS	Marketing and Quality Control	5.52	65.00	65.00	780.52	750.00	240.00
	19 SOOS	Fruit Processing Scheme	1.97	3.00	3.00	20.43	40.00	3.00
		TSP	386.73	471.43	471.43	2161.06	2966.00	505.75
31	2401	CROP HUSBANDRY	366.48	455.68	455.68	2051.66	2866.00	487.50
	00		366.48	455.68	455.68	2051.66	2866.00	487.50
	796	Tribal Area Sub Plan	366.48	455.68	455.68	2051.66	2866.00	487.50
	05 SOON	Expenditure on Horticulture Scheme	98.93	161.90	161.90	895.45	1323.00	137.90
	09 AOS	Horticultural Schemes under SCA	205.93	82.93	82.93	471.13	480.00	113.00
	10 AOS	SCA for Schedule Tribes other than Tribal Areas	40.84	50.00	50.00	194.64	205.00	50.00
	11 AOS	Exp. on SCA to Tribal Pockets Under Horticulture Department	7.57	8.50	8.50	15.98	15.00	8.50
	12 SOON	Exp. on Apple Scab Subsidy	2.97	41.00	41.00	52.98	50.00	32.15
	17 SOON	Training & Extension	10.20	11.35	11.35	93.31	50.00	17.75
	19 SOON	Marketing and Quality Control	0.04	100.00	100.00	328.17	743.00	128.20
31	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	20.25	15.75	15.75	109.40	100.00	18.25

1	2	3	4	5	6	7	8	9
	00		20.25	15.75	15.75	109.40	100.00	18.25
	796	Tribal Area Sub Plan	20.25	15.75	15.75	109.40	100.00	18.25
	02 SOON	Expenditure on Horticulture Buildings	20.25	15.75	15.75	109.40	100.00	18.25
		BASP	30.95	37.50	37.50	254.94	187.50	45.00
15	2401	CROP HUSBANDRY	26.36	33.50	33.50	237.66	162.35	0.00
	00		26.36	33.50	33.50	237.66	162.35	0.00
	119	Horticulture & Vegetable Crops	26.36	33.50	33.50	237.66	162.35	0.00
	05 SOOB	Horticulture Development Scheme	13.84	25.35	25.35	184.63	122.35	0.00
	11 SOOB	Establishment of Government Orchards & Nurseries	12.52	8.15	8.15	50.84	40.00	0.00
	25 SOOB	Horticulture Training & Extension	0.00	0.00	0.00	2.19	0.00	0.00
15	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	4.59	4.00	4.00	17.28	25.15	45.00
	00		4.59	4.00	4.00	17.28	25.15	45.00
	119	Horticulture & Vegetable Crops	4.59	4.00	4.00	17.28	25.15	45.00
	03 SOOB	Building	4.59	4.00	4.00	17.28	25.15	45.00
		SOIL & WATER CONSERVATION	1519.81	1517.00	1517.00	8056.86	10683.00	2188.61
		GENERAL PLAN	1032.28	1269.70	1269.70	5689.79	8589.50	1525.00
11	2402	SOIL & WATER CONSERVATION	246.07	404.69	404.69	1582.58	2589.50	410.00
	00	AGRICULTURE	118.37	277.69	277.69	732.36	1739.50	210.00
	101	Soil Survey & Testing	0.00	0.00	0.00	14.51	0.00	0.00
	01 SOON	Survey of Culturable Waste Land	0.00	0.00	0.00	14.51	0.00	0.00
	102	Soil Conservation	118.37	277.67	277.67	717.85	1739.50	210.00
	01 SOON	Soil Conservation on Agriculture Land (Agriculture Department)	0.00	63.18	63.18	0.00	0.00	70.00
	02 SOON	RKVY	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOON	Assistance to Small & Marginal Farmers for increasing Agr.Production	50.53	164.49	164.49	471.36	1067.47	60.00
	16 S10N	Macro Management of Agriculture-Supplementation/ Complementation of State Efforts through work plan	67.84	50.00	50.00	246.49	672.03	80.00
	800	Other Expenditure	0.00	0.02	0.02	0.00	0.00	0.00
	01 S25N	Irrigation Under Bharat Nirman Programme	0.00	0.01	0.01	0.00	0.00	0.00
	02 S25N	Accelerated Irrigation Benefits Programme (AIBP)	0.00	0.01	0.01	0.00	0.00	0.00
	01	FORESTS	127.70	127.00	127.00	850.22	850.00	200.00
	102	Soil Conservation	127.70	127.00	127.00	850.22	850.00	200.00
	12 SOON	Protective Afforestation,Soil Conservation and Demonstration	69.10	52.41	52.41	546.52	454.40	120.86

1	2	3	4	5	6	7	8	9
	16 S10N	Macro Management of Agriculture-Suppl./Compl. of State Efforts through work plan	58.60	74.59	74.59	303.70	395.60	79.14
11	4402	CAPITAL OUTLAY ON SOIL & WATER CONSERVATION	786.21	865.01	865.01	4107.21	6000.00	1115.00
	00	AGRICULTURE	786.21	865.01	865.01	4107.21	6000.00	1115.00
	102	Soil Conservation	786.21	865.01	865.01	4107.21	6000.00	1115.00
	02 SOON	RIDF(Small Farmers Development Agencies)	786.21	865.00	865.00	4107.21	6000.00	900.00
	04 SOON	Exp. on Integrated Water Shed Manag. in Catechment of Flood Prone Rivers in Indo Gangatit Basin Pubber Giribata	0.00	0.01	0.01	0.00	0.00	215.00
		SCSP	179.82	100.00	100.00	1047.14	750.00	425.00
32	2402	SOIL & WATER CONSERVATION	64.89	10.00	10.00	458.92	750.00	125.00
	00	AGRICULTURE	20.80	8.00	8.00	266.79	750.00	50.00
	789	Scheduled Caste Sub Plan	20.80	8.00	8.00	266.79	750.00	50.00
	01 SOOS	Asstt. to Small & Marginal Farmers for Increasing Agri. Pro (LDS works & irrigation 100%)	20.80	8.00	8.00	266.79	750.00	50.00
	01	FORESTS	44.09	2.00	2.00	192.13	0.00	75.00
	789	Scheduled Caste Sub Plan	44.09	2.00	2.00	192.13	0.00	75.00
	02 S10S	Protective Affore. Soil Conservation & Demonstration (Forest deptt.)	44.09	2.00	2.00	192.13	0.00	75.00
32	4402	CAPITAL OUTLAY ON SOIL CONSERVATION	114.93	90.00	90.00	588.22	0.00	300.00
	00	AGRICULTURE	114.93	90.00	90.00	588.22	0.00	300.00
	789	Scheduled Caste Sub Plan	114.93	90.00	90.00	588.22	0.00	300.00
	01 SOOS	Small Farmers Development Agency (RIDF) (Soil Conservation)	114.93	90.00	90.00	588.22	0.00	300.00
		TSP	99.51	93.00	93.00	624.46	1072.00	163.61
31	2402	SOIL AND WATER CONSERVATION	99.51	93.00	93.00	624.46	1072.00	163.61
	00	AGRICULTURE	50.01	71.00	71.00	398.16	672.00	118.50
	796	Tribal Area Sub Plan	50.01	71.00	71.00	398.16	672.00	118.50
	06 S50N	For Increasing Agr. Production assistance to S&M farmers	38.57	60.00	60.00	348.13	628.00	105.50
	08 AOOS	Expenditure on Soil Conservation under SCA for STs Residing outside Tribal Area	10.44	10.00	10.00	48.03	44.00	12.00
	09 AOOS	Expenditure on Soil Conservation Under Central Plan for Tribal Pockets	1.00	1.00	1.00	2.00	0.00	1.00
	01	FORESTS	49.50	22.00	22.00	226.30	400.00	45.11
	796	Tribal Area Sub Plan	49.50	22.00	22.00	226.30	400.00	45.11

1	2	3	4	5	6	7	8	9
	02 SOON	Soil & Water Conservation Programme (Forest)	49.50	22.00	22.00	226.30	400.00	45.11
		BASP	208.20	54.30	54.30	695.47	271.50	75.00
15	2402	SOIL & WATER CONSERVATION	208.20	54.30	54.30	695.47	271.50	0.00
	00	AGRICULTURE	208.20	54.30	54.30	695.47	271.50	0.00
	102	Soil Conservation	208.20	54.30	54.30	695.47	271.50	0.00
	07 SOOB	Soil Conservation on Agriculture Land	0.00	0.00	0.00	98.55	0.00	0.00
	08 SOOB	Conservation of Water Storage Structure	208.20	54.30	54.30	574.86	271.50	0.00
	10 SOOB	Assistance to Small & Marginal Farmers	0.00	0.00	0.00	22.06	0.00	0.00
15	4402	CAPITAL OUTLAY ON SOIL & WATER CONSERVATION	0.00	0.00	0.00	0.00	0.00	75.00
	00	AGRICULTURE	0.00	0.00	0.00	0.00	0.00	75.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00	75.00
	01 SOOB	Agriculture	0.00	0.00	0.00	0.00	0.00	75.00
		ANIMAL HUSBANDRY	1290.73	1752.88	1752.88	8972.62	10032.00	1613.04
		GENERAL PLAN	486.34	795.00	795.00	4549.94	4098.00	770.00
14	2403	ANIMAL HUSBANDRY	368.20	649.70	649.70	4123.08	3548.00	270.00
	00		368.20	649.70	649.70	4123.08	3548.00	270.00
	001	Direction & Administration	5.27	5.70	5.70	1149.71	110.00	6.50
	01 SOON	Headquarter Establishment	4.12	4.50	4.50	36.71	60.00	5.00
	02 SOON	Exp. on Regional Establishment	1.15	1.20	1.20	1113.00	50.00	1.50
	101	Veterinary Services & Animal Health	308.01	480.00	480.00	2615.14	1725.00	27.00
	01 SOON	Expenditure on Hospitals & Dispensaries	288.04	460.00	460.00	2506.44	1600.00	0.00
	10 S25N	Exp. on Control of Animal Diseases	19.97	20.00	20.00	108.70	125.00	27.00
	102	Cattle & Buffalow Development	8.42	115.00	115.00	86.19	993.00	162.00
	02 SOON	Cattle Breeding Farm Scheme	2.53	5.00	5.00	23.74	113.19	6.50
	06 SOON	Establishment of Semen Laboratories	5.89	10.00	10.00	62.45	200.00	30.50
	14 SOON	Expenditure on Registration of Cattle	0.00	100.00	100.00	0.00	679.81	125.00
	103	Poultry Development	8.07	8.50	8.50	59.01	150.00	10.00
	02 SOON	Central & District Poultry Farm	8.07	8.49	8.49	59.01	149.95	9.99
	08 S20N	Development of Backyard Poultry Farming	0.00	0.01	0.01	0.00	0.05	0.01
	104	Sheep & Wool Development	8.95	9.50	9.50	80.21	250.00	25.50
	04 SOON	Expenditure on Sheep Breeding Farm Centre	8.95	9.50	9.50	80.21	250.00	25.50
	106	Other Livestock Development	4.04	4.00	4.00	22.05	40.00	4.00
	01 SOON	Horse & Mule Breeding Scheme	2.50	2.50	2.50	15.16	15.00	2.50

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	02 SOON 107	Rabbit Breeding Scheme Fodder & Feed Development	1.54 0.99	1.50 2.00	1.50 2.00	6.89 20.25	25.00 90.00	1.50 5.00
	01 SOON 109	Development of Fodder & Feed Extension & Training	0.99 5.00	2.00 5.00	2.00 5.00	20.25 18.45	90.00 50.00	5.00 5.00
	02 S50N 113	GIA to Veterinary Council Administrative Investigation & Statistics	5.00 19.45	5.00 20.00	5.00 20.00	18.45 72.07	50.00 140.00	5.00 25.00
	01 S50N	Statistical Unit	19.45	20.00	20.00	72.07	140.00	25.00
14	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	118.14	145.30	145.30	426.86	550.00	500.00
	00		118.14	145.30	145.30	426.86	550.00	500.00
	101	Veterinary Services & Animal Health	118.14	145.30	145.30	426.86	550.00	500.00
	01 SOON	Buildings	118.14	145.30	145.30	426.86	550.00	500.00
		SCSP	347.07	346.99	346.99	2000.41	2400.00	300.00
32	2403	ANIMAL HUSBANDRY	233.83	256.99	256.99	1551.88	2000.00	228.00
	00		233.83	256.99	256.99	1551.88	2000.00	228.00
	789	Scheduled Caste Sub Plan	233.83	256.99	256.99	1551.88	2000.00	228.00
	02 SOOS	Veterinary Services & Animal Health (Hospital & Dispensary)	169.97	184.50	184.50	1212.57	1500.00	170.00
	03 SOOS	Cattle & Buffalow Development	9.89	9.99	9.99	41.65	0.00	2.00
	04 SOOS	Establishment of Semen Laboratories	16.97	18.50	18.50	130.99	100.00	13.50
	05 SOOS	Central and District Poultry Farms	11.98	17.50	17.50	65.14	200.00	11.50
	06 SOOS	Sheep Breeding Farm Centres	15.48	16.00	16.00	64.21	100.00	16.50
	08 SOOS	Fodder and Feed Development	9.54	10.50	10.50	37.32	100.00	14.50
32	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	113.24	90.00	90.00	448.53	400.00	72.00
	00		113.24	90.00	90.00	448.53	400.00	72.00
	789	Scheduled Caste Sub Plan	113.24	90.00	90.00	448.53	400.00	72.00
	02 SOOS	Buildings (Veterinary Services and Animal Health)	113.24	90.00	90.00	448.53	400.00	72.00
		TSP	359.26	505.89	505.89	1727.64	3009.00	513.04
31	2403	ANIMAL HUSBANDRY	275.51	430.49	430.49	1248.61	2809.00	443.39
	00		275.51	430.49	430.49	1248.61	2809.00	443.39
	796	Tribal Area Sub Plan	275.51	430.49	430.49	1248.61	2809.00	443.39
	01 SOON	Expenditure on District Administration	14.70	28.50	28.50	62.79	170.00	29.10
	02 SOON	Expenditure on Veterinary Schemes (Hospitals & Dispensaries)	103.96	218.35	218.35	501.96	1905.00	194.62
	03 SOON	Expenditure on Poultry Development	4.11	4.00	4.00	20.59	30.00	3.50

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	04 SOON	Expenditure of Sheep & Wool Development	26.83	63.75	63.75	101.83	151.00	62.65
	05 AOOS	Exp. on Vety. Programme (Under SCA)	72.20	70.39	70.39	375.99	375.00	104.02
	07 AOOS	Exp. on Vety. Programme for tribal residing outside tribal areas (Under SCA)	40.48	36.00	36.00	152.24	148.00	40.00
	08 AOOS	Exp. on Vety. Programme Under SCA for Tribal Pockets(Chamba & Bhatiyat)	13.23	9.50	9.50	33.21	30.00	9.50
31	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	83.75	75.40	75.40	479.03	200.00	69.65
	00		83.75	75.40	75.40	479.03	200.00	69.65
	796	Tribal Area Sub Plan	83.75	75.40	75.40	479.03	200.00	69.65
	01 AOOS	Buildings Programme	0.00	0.00	0.00	0.00	0.00	10.00
	01 SOON	Training Programme	83.75	75.40	75.40	479.03	200.00	59.65
		BASP	98.06	105.00	105.00	694.63	525.00	30.00
15	2403	ANIMAL HUSBANDRY	87.48	94.50	94.50	647.01	354.50	0.00
	00		87.48	94.50	94.50	647.01	354.50	0.00
	101	Veterinary Services & Animal Health	87.48	94.50	94.50	647.01	354.50	0.00
	01 SOOB	Hospital & Dispensary	87.48	94.50	94.50	647.01	354.50	0.00
15	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	10.58	10.50	10.50	47.62	170.50	30.00
	00		10.58	10.50	10.50	47.62	170.50	30.00
	101	Veterinary Services & Animal Health	10.58	10.50	10.50	47.62	170.50	30.00
	01 SOOB	Buildings	10.58	10.50	10.50	47.62	170.50	30.00
		DAIRY DEVELOPMENT	82.59	85.00	85.00	195.67	518.00	50.00
		GENERAL PLAN	54.59	55.00	55.00	72.67	368.00	0.00
14	2404	DAIRY DEVELOPMENT	54.59	55.00	55.00	72.67	368.00	0.00
	00		54.59	55.00	55.00	72.67	368.00	0.00
	001	Direction & Administration	4.59	4.60	4.60	22.67	60.00	0.00
	01 SOON	Headquarter Establishment	4.59	4.60	4.60	22.67	60.00	0.00
	109	Training & Extension	0.00	0.40	0.40	0.00	8.00	0.00
	01 SOON	Dairy Development Training Centres	0.00	0.40	0.40	0.00	8.00	0.00
	191	Assistance to Cooperative & Other Bodies	50.00	50.00	50.00	50.00	300.00	0.00
	02 SOON	GIA to H.P. Milk Federation	50.00	50.00	50.00	50.00	300.00	0.00
		SCSP	28.00	30.00	30.00	123.00	150.00	50.00
32	2404	DAIRY DEVELOPMENT	28.00	30.00	30.00	123.00	150.00	50.00

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	00		28.00	30.00	30.00	123.00	150.00	50.00
	789	Scheduled Caste Sub Plan	28.00	30.00	30.00	123.00	150.00	50.00
	01 SOOS	GIA to HP Milk Federation	28.00	30.00	30.00	123.00	150.00	50.00
		FISHERIES	190.83	238.75	238.75	901.93	1595.00	240.70
		GENERAL PLAN	154.92	200.00	200.00	672.67	1338.00	200.00
14	2405	FISHERIES	154.92	95.00	95.00	672.67	1338.00	112.49
	00		154.92	95.00	95.00	672.67	1338.00	112.49
	001	Direction & Administration	9.84	8.00	8.00	53.27	85.50	9.00
	01 SOON	Directorate Level	9.84	8.00	8.00	53.27	85.50	9.00
	101	Inland Fisheries	121.90	70.18	70.18	520.50	1053.70	80.98
	02 SOON	Maintenance & Development of Reservoir Fisheries	51.47	33.08	33.08	209.34	444.03	31.00
	03 SOON	Development and Maintenance of Sports Fisheries	68.21	33.60	33.60	270.59	249.80	46.00
	04 SOON	Development & Maintenance of Carp Seed Farms	2.22	3.50	3.50	40.57	359.87	3.98
	109	Training & Extension	23.18	16.82	16.82	98.90	198.80	22.51
	02 SOON	Training	1.88	3.00	3.00	20.03	20.70	3.50
	03 S25N	Intensification of Aquaculture Programme	21.30	13.82	13.82	78.87	178.10	19.01
14	4405	CAPITAL OUTLAY ON FISHERIES	0.00	105.00	105.00	0.00	0.00	87.51
	00		0.00	105.00	105.00	0.00	0.00	87.51
	001	Direction & Administration	0.00	4.75	4.75	0.00	0.00	10.26
	01 SOON	Buildings Directorate Level	0.00	4.75	4.75	0.00	0.00	10.26
	101	Inland Fisheries	0.00	100.23	100.23	0.00	0.00	74.58
	02 SOON	Management & Development of Reservoir Fisheries	0.00	37.00	37.00	0.00	0.00	12.46
	03 SOON	Development of Maintenance of Sports Fisheries	0.00	3.60	3.60	0.00	0.00	8.23
	04 SOON	Development & Maintenance of Carp Seed Farms	0.00	59.63	59.63	0.00	0.00	53.89
	109	Extension & Training	0.00	0.02	0.02	0.00	0.00	2.67
	02 S25N	Extension of Aquaculture Programme	0.00	0.02	0.02	0.00	0.00	2.67
		SCSP	27.63	25.00	25.00	163.01	150.00	30.00
32	2405	FISHERIES	27.63	25.00	25.00	163.01	150.00	30.00
	00		27.63	25.00	25.00	163.01	150.00	30.00
	789	Scheduled Caste Sub Plan	27.63	25.00	25.00	163.01	150.00	30.00
	02 SOOS	Development and Maintenance of Carp Farms	27.63	25.00	25.00	163.01	150.00	30.00
		TSP	8.28	13.75	13.75	66.25	107.00	10.70

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31	2405	FISHERIES	6.82	13.25	13.25	61.25	107.00	10.20
	00		6.82	13.25	13.25	61.25	107.00	10.20
	796	Tribal Area Sub Plan	6.82	13.25	13.25	61.25	107.00	10.20
	02 SOON	Expenditure on Fisheries Scheme	3.17	7.50	7.50	38.95	107.00	5.00
	03 AOOS	Special Assistance to Chamba & Bhatiyat Pockets	1.00	1.00	1.00	5.00	0.00	1.00
	04 AOOS	Expenditure on Fisheries under SCA	1.00	2.75	2.75	11.65	0.00	2.20
	05 AOOS	Expenditure on Fisheries under SCA for Dispersed Tribes	1.65	2.00	2.00	5.65	0.00	2.00
31	4405	CAPITAL OUTLAY ON TRIBAL SUB PLAN	1.46	0.50	0.50	5.00	0.00	0.50
	00		1.46	0.50	0.50	5.00	0.00	0.50
	796	Tribal Area Sub Plan	1.46	0.50	0.50	5.00	0.00	0.50
	01 SOON	Training Programme	1.46	0.50	0.50	5.00	0.00	0.50
		FORESTRY & WILD LIFE	10551.85	10353.00	10353.00	34785.89	69406.00	11124.76
		GENERAL PLAN	9669.03	9334.80	9334.80	30766.20	62484.00	8255.00
16	2406	FORESTRY & WILDLIFE	9415.30	9136.80	9136.80	29616.27	61297.00	7882.00
	01	Forestry	9019.01	8767.80	8767.80	28410.18	58797.00	7533.00
	001	Direction & Administration	1869.60	2100.00	2100.00	6782.39	11900.00	450.00
	01 SOON	Directorate	0.00	0.00	0.00	16.02	0.00	0.00
	02 SOON	Circle/ Divisional Establishment	1869.60	2100.00	2100.00	6766.37	11900.00	450.00
	070	Communication & Building	235.00	140.00	140.00	508.17	750.00	199.00
	01 SOON	Repair of Buildings, Roads & Path	235.00	140.00	140.00	508.17	750.00	199.00
	101	Forest Conservation, Development & Regeneration	71.18	55.00	55.00	330.74	350.00	70.00
	01 SOON	Consolidation & Demarcation of Forests	10.00	10.00	10.00	50.93	50.00	10.00
	03 SION	Integrated Forest Protection Scheme	50.08	35.00	35.00	226.96	250.00	50.00
	04 SOON	Working Plan Organisation	11.10	10.00	10.00	52.85	50.00	10.00
	102	Social & Farm Forestry	6773.67	6410.80	6410.80	20262.32	45512.00	6747.00
	01 SOON	Development of Pasture & Grazing	49.47	30.30	30.30	211.99	185.00	42.00
	04 SOON	Improvement of Tree Cover	852.00	400.00	400.00	2160.34	2600.00	1095.00
	05 SOON	Raising Nurseries for Departmental Planting & Public Distribution	176.70	80.50	80.50	467.45	527.00	110.00
	11 SOON	ODA Assistance Forestry	1258.00	0.00	0.00	3644.98	0.00	0.00
	12 SOON	Indo- German Eco-Development Project	0.00	0.00	0.00	423.06	0.00	0.00
	13 SOON	World Bank Aided Watershed Development Project Kandi	0.00	0.00	0.00	7819.52	0.00	0.00
	28 SOON	Swan Catchment	137.50	1000.00	1000.00	137.50	13500.00	975.00
	30 SOON	World Bank Aided Mid Himalayan Watershed Development Project	3900.00	4500.00	4500.00	4597.48	27500.00	4125.00

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	31 SOON 105	Maintenance of Forests Under TFC Grants Forest Produce	400.00 7.00	400.00 7.00	400.00 7.00	800.00 28.43	1200.00 35.00	400.00 10.00
	05 SOON 800	Establishment of Shuttle & Bobbin Factory Other Expenditure	7.00 62.56	7.00 55.00	7.00 55.00	28.43 498.13	35.00 250.00	10.00 57.00
	02 SOON	Amenities to Staff & Labour	11.00	10.00	10.00	49.55	50.00	10.00
	06 SOON	New Forestry Scheme (Sanjhi Van Yojana)	51.56	45.00	45.00	448.58	200.00	47.00
	02	Environmental Forestry & Wild Life	396.29	369.00	369.00	1206.09	2500.00	349.00
	110	Wild Life Preservation	268.87	224.00	224.00	761.17	1450.00	211.00
	01 SOON	Wild Life	268.87	224.00	224.00	761.17	1450.00	211.00
	111	Zoological Park	127.42	145.00	145.00	444.92	1050.00	138.00
	01 SOON	Development of Himalayan Zoological Park & Pheasantries	127.42	145.00	145.00	444.92	1050.00	138.00
16	2415	AGRICULTURE RESEARCH & EDUCATION	2.00	2.00	2.00	10.98	10.00	2.00
	06	Forestry	2.00	2.00	2.00	10.98	10.00	2.00
	004	Research	2.00	2.00	2.00	10.98	10.00	2.00
	03 SOON	Departmental Forestry Research Scheme	2.00	2.00	2.00	10.98	10.00	2.00
16	4216	CAPITAL OUTLAY ON HOUSING	77.32	60.00	60.00	244.82	375.00	120.00
	01	Government Residential Buildings	77.32	60.00	60.00	244.82	375.00	120.00
	700	Other Housing	77.32	60.00	60.00	244.82	375.00	120.00
	10 SOON	Construction under Forest Sector	77.32	60.00	60.00	244.82	375.00	120.00
16	4406	CAPITAL OUTLAY ON FORESTRY & WILDLIFE	174.41	136.00	136.00	894.13	802.00	251.00
	01	Forestry	147.00	120.00	120.00	795.46	725.00	225.00
	070	Communication & Building	147.00	120.00	120.00	795.46	725.00	225.00
	01 SOON	Road & Bridges	64.32	50.00	50.00	486.32	300.00	95.00
	02 SOON	Building	82.68	70.00	70.00	309.14	425.00	130.00
	02	Environmental, Forest & Wild Life	27.41	16.00	16.00	98.67	77.00	26.00
	110	Wild Life	8.00	11.00	11.00	48.68	45.00	11.00
	03 SOON	Wild Life	8.00	11.00	11.00	48.68	45.00	11.00
	111	Zoological Park	19.41	5.00	5.00	49.99	32.00	15.00
	01 SOON	Building Under Zoological Park	19.41	5.00	5.00	49.99	32.00	15.00
		SCSP	170.77	50.00	50.00	1120.16	300.00	1925.00
32	2406	FORESTRY & WILDLIFE	170.77	50.00	50.00	1120.16	300.00	1925.00

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	01	Forestry	170.77	50.00	50.00	1120.16	300.00	1800.00
	789	Scheduled Caste Sub Plan	170.77	50.00	50.00	1120.16	300.00	1800.00
	01 SOOS	Social and Farm Forestry	0.00	35.00	35.00	243.28	0.00	100.00
	02 SOOS	New Forestry Schemes (Sanjhi Van Yojna)	18.23	15.00	15.00	276.29	75.00	0.00
	03 SOOS	Improvement of Tree Cover	152.54	0.00	0.00	600.59	225.00	0.00
	04 SOOS	Mid Himalayan Watershed Development Project	0.00	0.00	0.00	0.00	0.00	1375.00
	05 SOOS	Swan River Project	0.00	0.00	0.00	0.00	0.00	325.00
	02	Environmental Forestry & Wild Life	0.00	0.00	0.00	0.00	0.00	125.00
	789	Scheduled Caste Component Plan	0.00	0.00	0.00	0.00	0.00	125.00
	01 SOOS	Wild Life	0.00	0.00	0.00	0.00	0.00	125.00
		TSP	613.25	430.00	430.00	2333.23	3931.00	524.76
31	2406	FORESTRY & WILDLIFE	308.25	247.38	247.38	1351.98	3331.00	300.87
	01	Forestry	275.64	217.38	217.38	1196.78	2951.00	270.04
	796	Tribal Area Sub Plan	275.64	217.38	217.38	1196.78	2951.00	270.04
	02 SOON	Forestry Programme	29.16	30.38	30.38	121.01	364.00	34.81
	03 SOON	Building Programme	0.00	0.00	0.00	20.70	0.00	0.00
	07 SOON	Expenditure on Regeneration of Chilgoja Pine	5.50	4.00	4.00	24.89	50.00	8.10
	18 SOON	Afforestation Scheme/ Sanjhi Van Yojana	44.51	21.00	21.00	170.88	450.00	21.00
	19 SOON	Maintenance of Departmental Plantation	50.00	0.00	0.00	50.00	0.00	0.00
	20 SOON	Improvement of Tree Cover/ Raising of Nurseries	146.47	162.00	162.00	809.30	2087.00	206.13
	02	Environmental Forestry & Wild Life	32.61	30.00	30.00	155.20	380.00	30.83
	796	Tribal Area Sub Plan	32.61	30.00	30.00	155.20	380.00	30.83
	01 SOON	Exp. on Wild life Management and Nature Conservation	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Expenditure on Improvement & Development of Wild Life Sanctuaries	11.61	12.00	12.00	87.57	150.00	11.70
	03 SOON	Expenditure on Intensive Management of Wild Life Sanctuaries	18.00	15.00	15.00	46.03	150.00	15.13
	04 SOON	Expenditure on Development of Pin Valley National Park	3.00	3.00	3.00	21.60	80.00	4.00
31	4216	CAPITAL OUTLAY ON HOUSING	62.60	39.35	39.35	200.30	100.00	50.98
	01	Government Residential Buildings	62.60	39.35	39.35	200.30	100.00	50.98
	796	Tribal Area Sub Plan	62.60	39.35	39.35	200.30	100.00	50.98
	03 SOON	Residential Buildings	62.60	39.35	39.35	200.30	100.00	50.98
31	4406	FORESTRY & WILDLIFE	242.40	143.27	143.27	780.95	500.00	172.91

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	01	Forestry	242.40	143.27	143.27	780.95	500.00	172.91
	796	Tribal Area Sub Plan	242.40	143.27	143.27	780.95	500.00	172.91
	01 AOOS	Exp. on Construction of Roads	0.00	0.00	0.00	0.00	0.00	2.50
	01 SOON	Expenditure on Construction of Roads	156.16	98.35	98.35	542.50	400.00	113.68
	02 SOON	Expenditure on Construction of Buildings	86.24	44.92	44.92	238.45	100.00	56.73
		BASP	98.80	538.20	538.20	566.30	2691.00	420.00
15	2406	FORESTRY & WILDLIFE	98.80	538.20	538.20	566.30	2691.00	0.00
	01	Forestry	98.80	538.20	538.20	566.30	2691.00	0.00
	102	Social & Farm Forestry	98.80	538.20	538.20	566.30	2691.00	0.00
	18 SOOB	Social Forestry Programme	98.80	538.20	538.20	566.30	2691.00	0.00
15	4406	CAPITAL OUTLAY ON FORESTRY & WILDLIFE	0.00	0.00	0.00	0.00	0.00	420.00
	01	Forestry	0.00	0.00	0.00	0.00	0.00	420.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00	420.00
	01 SOOB	Forestry	0.00	0.00	0.00	0.00	0.00	420.00
		AGRICULTURE RESEARCH & EDUCATION	4788.85	5383.00	5383.00	18151.67	35885.00	6503.00
		GENERAL PLAN	4705.85	5300.00	5300.00	17806.67	35470.00	4800.00
11	2415	AGRICULTURE RESEARCH & EDUCATION	4705.85	5300.00	5300.00	17806.67	35470.00	4800.00
	01	Crop Husbandry	3203.54	3704.00	3704.00	12879.51	24789.00	4800.00
	004	Research	3203.54	2634.00	2634.00	12879.51	24789.00	3230.00
	02 SOON	GIA to H.P.K.V.V for Research	1774.21	1130.00	1130.00	6348.68	14724.00	1130.00
	03 SOON	GIA to Y.S.Parmar University	1429.33	1504.00	1504.00	6530.83	10065.00	2100.00
	277	Education	0.00	1070.00	1070.00	0.00	0.00	1570.00
	01 SOON	GIA to H.P.K.V.V for Education	0.00	1070.00	1070.00	0.00	0.00	1570.00
	03	Animal Husbandry	663.84	755.00	755.00	2168.10	5053.00	0.00
	004	Research	663.84	755.00	755.00	2168.10	5053.00	0.00
	01 SOON	GIA to HP Agriculture University	663.84	755.00	755.00	2168.10	5053.00	0.00
	05	Fisheries	44.80	45.00	45.00	136.44	301.00	0.00
	004	Research	44.80	45.00	45.00	136.44	301.00	0.00
	01 SOON	G.I.A. to K.V.V. Palampur for Research (Fisheries)	44.80	45.00	45.00	136.44	301.00	0.00
	06	Forestry	793.67	796.00	796.00	2622.62	5327.00	0.00

1	2	3	4	5	6	7	8	9
	004 02 SOON	Research GIA to Dr. Y.S.Parmar Horticulture & Forestry University	793.67 793.67	796.00 796.00	796.00 796.00	2622.62 2622.62	5327.00 5327.00	0.00 0.00
		SCSP	0.00	0.00	0.00	0.00	0.00	1600.00
32	2415	AGRICULTURE RESEARCH & EDUCATION	0.00	0.00	0.00	0.00	0.00	1600.00
	01	Crop Husbandry	0.00	0.00	0.00	0.00	0.00	1600.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	1600.00
	01 SOOS	GIA to HP Krishi Vishwa Vidyalay	0.00	0.00	0.00	0.00	0.00	900.00
	02 SOOS	GIA to Dr. Y.S. Parmar Hort.& Forestry University	0.00	0.00	0.00	0.00	0.00	700.00
		TSP	83.00	83.00	83.00	345.00	415.00	103.00
31	2415	CROP HUSBANDRY	83.00	83.00	83.00	345.00	415.00	103.00
	01	Crop Husbandry	83.00	83.00	83.00	345.00	415.00	103.00
	796	Tribal Area Sub Plan	83.00	83.00	83.00	345.00	415.00	103.00
	01 SOON	GIA to H.P. K.V.V for Research	13.00	13.00	13.00	65.00	65.00	15.00
	02 SOON	GIA to Dr. Y.S. Parmar University	37.00	37.00	37.00	148.00	185.00	50.00
	04 SOON	GIA to HP Agriculture University for Veterinary Research	16.00	16.00	16.00	64.00	80.00	17.00
	05 SOON	Exp. on G.I.A. to Dr. Y.S. Parmar University Solan	16.00	16.00	16.00	64.00	80.00	20.00
	06 SOON	GIA to K.V.V. for Research(Fisheries)	1.00	1.00	1.00	4.00	5.00	1.00
		COOPERATION	143.14	121.53	121.53	560.74	710.00	163.41
		GENERAL PLAN	55.21	28.00	28.00	121.80	118.00	0.00
21	2425	COOPERATION	0.00	0.01	0.01	0.00	5.00	0.00
	00		0.00	0.01	0.01	0.00	5.00	0.00
	001	Direction & Administration	0.00	0.01	0.01	0.00	5.00	0.00
	01 SOON	Directorate	0.00	0.01	0.01	0.00	5.00	0.00
21	4405	CAPITAL OUTLAY ON FISHERIES	0.50	1.00	1.00	2.14	5.00	0.00
	00		0.50	1.00	1.00	2.14	5.00	0.00
	190	Investment in Public Sector & Other Undertakings	0.50	1.00	1.00	2.14	5.00	0.00
	01 SOON	Investment in Fisheries Cooperatives	0.50	1.00	1.00	2.14	5.00	0.00
21	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	4.20	5.00	5.00	9.20	20.00	0.00
	01	Food	4.20	5.00	5.00	9.20	20.00	0.00

1	2	3	4	5	6	7	8	9
	190 01 SOON	Investment in Public Sector & Other Undertakings Investment in Public Sector and Other undertakings	4.20 4.20	5.00 5.00	5.00 5.00	9.20 9.20	20.00 20.00	0.00 0.00
21	4425	CAPITAL OUTLAY ON COOPERATION	48.02	17.50	17.50	100.56	63.00	0.00
	00		48.02	17.50	17.50	100.56	63.00	0.00
	106 01 SOON	Investment in Multipurpose Rural Cooperatives Primary Agricultural Credit Societies	7.61 7.61	9.00 9.00	9.00 9.00	48.09 48.09	20.00 20.00	0.00 0.00
	108 01 SOON	Investment in Other Cooperatives Investment in Marketing Cooperatives	40.41 5.04	8.50 8.50	8.50 8.50	52.47 17.10	43.00 30.00	0.00 0.00
	02 SOON	Investment in Processing Cooperatives	35.37	0.00	0.00	35.37	13.00	0.00
21	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	2.49	4.49	4.49	9.90	25.00	0.00
	00		2.49	4.49	4.49	9.90	25.00	0.00
	109 01 SOON	Composite Village & Small Industries Cooperative Share Capital Investment to Industrial Cooperatives	2.49 2.49	4.49 4.49	4.49 4.49	9.90 9.90	25.00 25.00	0.00 0.00
		SCSP	14.63	20.00	20.00	44.86	100.00	80.00
32	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	7.81	10.00	10.00	21.01	50.00	30.00
	01	Food	7.81	10.00	10.00	21.01	50.00	30.00
	789 02 SOOS	Scheduled Caste Sub Plan Investment in Public Sector & Other Undertakings	7.81 7.81	10.00 10.00	10.00 10.00	21.01 21.01	50.00 50.00	30.00 30.00
32	4425	CAPITAL OUTLAY ON COOPERATION	4.45	5.00	5.00	16.09	25.00	25.00
	00		4.45	5.00	5.00	16.09	25.00	25.00
	789 01 SOOS	Scheduled Caste Sub Plan Primary Agricultural Credit Societies	4.45 4.45	5.00 5.00	5.00 5.00	16.09 16.09	25.00 25.00	25.00 25.00
32	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	2.37	5.00	5.00	7.76	25.00	25.00
	00		2.37	5.00	5.00	7.76	25.00	25.00
	789 01 SOOS	Scheduled Caste Sub Plan Share Capital to Industrial Cooperatives	2.37 2.37	5.00 5.00	5.00 5.00	7.76 7.76	25.00 25.00	25.00 25.00
		TSP	73.30	73.53	73.53	394.08	492.00	83.41
31	2408	FOOD STORAGE & WAREHOUSING	35.29	22.25	22.25	165.65	127.00	30.85

1	2	3	4	5	6	7	8	9
	01	Food	35.29	22.25	22.25	165.65	127.00	30.85
	796	Tribal Area Sub Plan	35.29	22.25	22.25	165.65	127.00	30.85
	02 SOON	Expenditure of Grant of Subsidy to Societies (GIA)	8.60	9.50	9.50	37.38	52.00	7.50
	03 AOOS	Expenditure on Grant Subsidy to Societies Under SCA	26.69	12.75	12.75	128.27	75.00	23.35
31	2425	COOPERATION	33.76	41.73	41.73	166.02	195.00	45.01
	00		33.76	41.73	41.73	166.02	195.00	45.01
	796	Tribal Area Sub Plan	33.76	41.73	41.73	166.02	195.00	45.01
	01 AOOS	Expenditure on Cooperation Scheme (GIA)	27.31	32.78	32.78	136.09	125.00	34.56
	01 SOON	Expenditure on Cooperation Schemes (GIA)	6.45	8.95	8.95	29.93	70.00	10.45
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	0.60	1.50	1.50	44.86	30.00	1.10
	02	Storage & Warehousing	0.60	1.50	1.50	44.86	30.00	1.10
	796	Tribal Area Sub Plan	0.60	1.50	1.50	44.86	30.00	1.10
	02 SOON	Capital to Consumer Cooperatives	0.60	1.50	1.50	44.86	30.00	1.10
31	4425	CAPITAL OUTLAY ON COOPERATION	3.05	6.05	6.05	14.40	95.00	5.05
	00		3.05	6.05	6.05	14.40	95.00	5.05
	796	Tribal Area Sub Plan	3.05	6.05	6.05	14.40	95.00	5.05
	01 SOON	Investment in Cooperative Societies	3.05	6.05	6.05	14.40	95.00	5.05
31	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.60	2.00	2.00	3.15	45.00	1.40
	00		0.60	2.00	2.00	3.15	45.00	1.40
	796	Tribal Area Sub Plan	0.60	2.00	2.00	3.15	45.00	1.40
	03 SOON	Investment on Industrial Cooperatives	0.60	2.00	2.00	3.15	45.00	1.40
		RURAL DEVELOPMENT	5682.52	8485.05	8485.05	29536.06	35562.00	11751.09
		RURAL DEVELOPMENT	4520.49	4345.05	4345.05	17002.37	26559.00	7694.60
		GENERAL PLAN	2975.80	2449.00	2449.00	12105.99	13680.00	3789.00
20	2216	HOUSING	255.05	100.00	100.00	1340.26	669.00	100.00
	03	Rural Housing	255.05	100.00	100.00	1340.26	669.00	100.00
	102	Provision of House Site to Landless	255.05	100.00	100.00	1340.26	669.00	100.00
	01 S25N	Indira Awas Yojana	255.05	100.00	100.00	1340.26	669.00	100.00

1	2	3	4	5	6	7	8	9
20	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	639.37	456.00	456.00	2857.58	3125.00	614.00
	06	Self Employment Programme	639.37	456.00	456.00	2857.58	3125.00	614.00
	101	Swaran Jayanti Gram Sawrojgar Yojana	457.17	271.00	271.00	2220.69	1887.00	314.00
	02 S25N	SGSY Including SGSY Special Project	302.21	121.00	121.00	1550.98	883.00	139.00
	03 S25N	DRDA Administration	154.96	150.00	150.00	669.71	1004.00	175.00
	800	Other Expenditure	182.20	185.00	185.00	636.89	1238.00	300.00
	01 S25N	Integrated Waste Land Development Project	182.20	185.00	185.00	636.89	1238.00	300.00
20	2505	RURAL EMPLOYMENT	1351.38	1695.00	1695.00	5714.91	8561.00	2375.00
	01	National Programme	1152.96	1339.00	1339.00	4965.02	6178.00	1975.00
	702	Jawahar Gram Samridhi Yojana/SJGSY	1152.96	1339.00	1339.00	4965.02	6178.00	1975.00
	04 S25N	Sampurana Gramin Rojgar Yojna	685.45	274.00	274.00	4497.51	1661.00	90.00
	05 SOON	Exp. on Transportation and Handling Charges of Foodgrains	0.00	0.00	0.00	0.00	0.00	10.00
	06 S10N	National Rural Employment Gurantees	467.51	1065.00	1065.00	467.51	4517.00	1875.00
	60	Other Programmes	198.42	356.00	356.00	749.89	2383.00	400.00
	702	Special Employment Programme	198.42	356.00	356.00	749.89	2383.00	400.00
	02 S25N	Draught Prone Area Programme	198.42	356.00	356.00	749.89	2383.00	400.00
20	2515	OTHER RURAL DEVELOPMENT PROGRAMME	730.00	198.00	198.00	2193.24	1325.00	700.00
	00		730.00	198.00	198.00	2193.24	1325.00	700.00
	102	Community Development	730.00	198.00	198.00	2193.24	1325.00	700.00
	06 SOON	GIA to Panchayat Samities for Executing Minor Irrigation	0.00	5.00	5.00	0.00	0.00	0.00
	09 SOON	GIA to Panchayat Samities for Executing DWS and Drainage scheme	0.00	5.00	5.00	0.00	0.00	0.00
	10 S25N	Const. of Rural Latrines	0.00	50.00	50.00	0.00	0.00	500.00
	14 SOON	Construction of Residential Quarters & Gram Sewak Huts	0.00	30.00	30.00	0.00	0.00	45.00
	16 SOON	Construction of Office Buildings/Stores	0.00	20.00	20.00	0.00	0.00	80.00
	18 SOON	Matching Incentive Grants to Mahila Mandals	0.00	75.00	75.00	0.00	0.00	75.00
	20 SOON	State Reward Under Sanitation Scheme	730.00	13.00	13.00	2193.24	1325.00	0.00
		SCSP	1057.13	1195.00	1195.00	3110.12	10000.00	2745.00
32	2216	HOUSING	111.00	122.00	122.00	422.46	680.00	200.00
	03	Rural Housing	111.00	122.00	122.00	422.46	680.00	200.00
	789	Scheduled Caste Sub Plan	111.00	122.00	122.00	422.46	680.00	200.00
	02 S25S	Indira Awas Yojana	111.00	122.00	122.00	422.46	680.00	200.00

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32	2225	WELFARE OF SC/ST/OBCs	650.00	585.00	585.00	1175.00	5140.00	1170.00
	01	Welfare of Scheduled Castes	650.00	585.00	585.00	1175.00	5140.00	1170.00
	789	Scheduled Caste Sub Plan	650.00	585.00	585.00	1175.00	5140.00	1170.00
	07 SOOS	Guru Ravi Dass Civic Amenities Upgradation Programme	650.00	585.00	585.00	1175.00	5140.00	1170.00
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	90.14	145.00	145.00	409.49	1100.00	250.00
	06	Self Employment Programme	90.14	145.00	145.00	409.49	1100.00	250.00
	789	Scheduled Caste Sub Plan	90.14	145.00	145.00	409.49	1100.00	250.00
	01 S25S	Swaran Jayanti Gramin Swarojgar Yojna	90.14	145.00	145.00	409.49	1100.00	250.00
32	2505	RURAL EMPLOYMENT	205.99	343.00	343.00	1103.17	3080.00	1125.00
	01	National Programme	205.99	343.00	343.00	1103.17	3080.00	1125.00
	789	Scheduled Caste Sub Plan	205.99	343.00	343.00	1103.17	3080.00	1125.00
	02 S10S	National Rural Employment Guarantee Scheme	27.88	63.00	63.00	27.88	400.00	1125.00
	03 SOOS	Sampurana Gramin Rozgar Yojna	178.11	280.00	280.00	1075.29	2680.00	0.00
		TSP	487.56	701.05	701.05	1786.26	2879.00	1160.60
31	2216	HOUSING	75.32	48.05	48.05	323.60	0.00	44.50
	03	Rural Housing	75.32	48.05	48.05	323.60	0.00	44.50
	796	Tribal Area Sub Plan	75.32	48.05	48.05	323.60	0.00	44.50
	01 SOON	Indira Awas Yojana	75.32	48.05	48.05	323.60	0.00	44.50
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	299.07	449.00	449.00	1152.05	2262.00	454.00
	01	Integrated Rural Development Programme	19.02	0.00	0.00	80.75	261.00	0.00
	796	Tribal Area Sub Plan	19.02	0.00	0.00	80.75	261.00	0.00
	01 S25N	SGSY Including SGSY Special Projects	19.02	0.00	0.00	80.75	261.00	0.00
	03	Desert Development Programme	260.34	279.00	279.00	997.28	1659.00	295.00
	796	Tribal Area Sub Plan	260.34	279.00	279.00	997.28	1659.00	295.00
	01 SOON	Desert Development Programme	260.34	279.00	279.00	997.28	1659.00	295.00
	05	Waste Land Development	19.71	45.00	45.00	47.85	195.00	41.00
	796	Tribal Area Sub Plan	19.71	45.00	45.00	47.85	195.00	41.00
	01 SOON	Integrated Water Shed Development Programme	19.71	45.00	45.00	47.85	195.00	41.00

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	06	Self Employment Programme	0.00	125.00	125.00	26.17	147.00	118.00
	796	Tribal Area Sub Plan	0.00	125.00	125.00	26.17	147.00	118.00
	01 SOON	Exp. on Rural Integrated Programme / SJGSY	0.00	125.00	125.00	26.17	147.00	118.00
31	2505	RURAL EMPLOYMENT	113.17	204.00	204.00	310.61	617.00	661.10
	01	National Programme	113.17	204.00	204.00	310.61	617.00	661.10
	796	Tribal Area Sub Plan	113.17	204.00	204.00	310.61	617.00	661.10
	05 SOON	Exp. on SGRY	104.24	145.00	145.00	283.45	465.00	131.60
	06 SOON	Transportation Charges	8.93	59.00	59.00	27.16	0.00	29.50
	07 S10N	GIA to NREGA	0.00	0.00	0.00	0.00	152.00	500.00
31	2515	OTHER RURAL DEVELOPMENT PROGRAMME	0.00	0.00	0.00	0.00	0.00	1.00
	00		0.00	0.00	0.00	0.00	0.00	1.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	0.00	1.00
	10 SOON	C/O Rural Latrines (TSC)	0.00	0.00	0.00	0.00	0.00	1.00
		LAND REFORMS	187.71	152.00	152.00	3094.77	859.00	505.50
		GENERAL PLAN	177.19	150.00	150.00	3084.25	703.00	475.00
5	2029	LAND REVENUE	172.19	145.00	145.00	3063.87	670.00	474.00
	00		172.19	145.00	145.00	3063.87	670.00	474.00
	102	Survey and Settlement Operation	79.69	70.00	70.00	1316.93	368.00	2.00
	01 SOON	Settlement Officers Establishment	67.73	58.00	58.00	1112.00	288.00	1.00
	02 SOON	Settlement & Demarcation of Forest	11.96	12.00	12.00	204.93	80.00	1.00
	103	Land Records	92.50	75.00	75.00	1746.94	302.00	472.00
	03 S50N	Strengthening of Primary & Supervisory Land Record Agency(Headquarter Staff)	55.00	0.02	0.02	850.05	0.00	1.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency	32.50	54.98	54.98	829.72	168.00	0.00
	04 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Staff)	5.00	20.00	20.00	67.17	134.00	471.00
5	2506	LAND REFORMS	5.00	5.00	5.00	20.38	33.00	1.00
	00		5.00	5.00	5.00	20.38	33.00	1.00
	102	Consolidation of Holdings	5.00	5.00	5.00	20.38	33.00	1.00
	01 SOON	Head Quarter Establishment	5.00	5.00	5.00	20.38	33.00	1.00
		TSP	10.52	2.00	2.00	10.52	156.00	30.50

1	2	3	4	5	6	7	8	9
31	2029	LAND REVENUE	10.52	2.00	2.00	10.52	156.00	30.50
	00		10.52	2.00	2.00	10.52	156.00	30.50
	796	Tribal Area Sub Plan	10.52	2.00	2.00	10.52	156.00	30.50
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Charges)	0.00	0.00	0.00	0.00	95.00	0.00
	06 SOON	Revenue Buildings (Minor Works)	10.52	2.00	2.00	10.52	61.00	30.50
		PANCHAYATI RAJ	974.32	3988.00	3988.00	9438.92	8144.00	3550.99
		GENERAL PLAN	580.95	3432.00	3432.00	7225.51	5053.00	2400.00
20	2515	OTHER RURAL DEVELOPMENT PROGRAMME	0.00	2806.84	2806.84	4729.32	2772.50	2266.00
	00		0.00	2806.84	2806.84	4729.32	2772.50	2266.00
	003	Training	0.00	72.34	72.34	0.00	282.00	10.00
	03 S25N	Imparting Training to Elected Representatives of PRIs	0.00	72.34	72.34	0.00	282.00	10.00
	101	Panchayati Raj	0.00	2734.50	2734.50	4729.32	2490.50	2256.00
	02 SOON	Assistance to Panchayati Raj Institutions	0.00	734.50	734.50	0.00	2490.50	0.00
	03 SOON	Honorarium to Elected Rrepsentative of PRIs	0.00	0.00	0.00	2261.00	0.00	0.00
	05 SOON	Award under 11th Finance Commission	0.00	0.00	0.00	2468.32	0.00	0.00
	09 SOON	Backward Regions Grant Funds	0.00	2000.00	2000.00	0.00	0.00	2246.00
	11 SOON	GTZ Project	0.00	0.00	0.00	0.00	0.00	10.00
20	4216	CAPITAL OUTLAY ON HOUSING	120.00	262.50	262.50	1552.00	1452.00	130.00
	02	Urban Housing	120.00	100.00	100.00	1552.00	500.00	30.00
	800	Other Expenditure	120.00	100.00	100.00	1552.00	500.00	30.00
	01 SOON	C/O Residence of District Panchayat Officers /Principal Training Institute.	120.00	100.00	100.00	1552.00	500.00	30.00
	03	Rural Housing	0.00	162.50	162.50	0.00	952.00	100.00
	800	Other Expenditure	0.00	162.50	162.50	0.00	952.00	100.00
	01 SOON	C/O Residence of Panchayat Inspectors/ Sub- Inspectors	0.00	162.50	162.50	0.00	952.00	100.00
20	4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMM	449.95	342.66	342.66	932.19	728.50	4.00
	00		449.95	342.66	342.66	932.19	728.50	4.00
	101	Panchayati Raj	449.95	342.66	342.66	932.19	728.50	4.00
	01 SOON	PR Department/PRIs Buildings	449.95	342.66	342.66	932.19	728.50	4.00
20	6515	LOAN FOR RURAL DEVELOPMENT PROGRAMME	11.00	20.00	20.00	12.00	100.00	0.00

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	00		11.00	20.00	20.00	12.00	100.00	0.00
	101	Panchayati Raj	11.00	20.00	20.00	12.00	100.00	0.00
	01 SOON	Loan to Village Panchayats	11.00	20.00	20.00	12.00	100.00	0.00
		SCSP	70.00	205.00	205.00	1355.42	700.00	800.00
32	2515	OTHER RURAL DEVELOPMENT PROGRAMME	70.00	205.00	205.00	1355.42	700.00	800.00
	00		70.00	205.00	205.00	1355.42	700.00	800.00
	789	Scheduled Caste Sub Plan	70.00	205.00	205.00	1355.42	700.00	800.00
	01 SOOS	Panchayati Raj Assistance	70.00	205.00	205.00	1355.42	700.00	0.00
	02 SOOS	Backward Regions Grant Funds	0.00	0.00	0.00	0.00	0.00	800.00
	03 SOOS	Hon. to Elected Representatives of PRIs	0.00	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	0.00
		TSP	323.37	351.00	351.00	857.99	2391.00	350.99
31	2515	OTHER RURAL DEVELOPMENT PROGRAMME	323.37	351.00	351.00	857.99	2341.00	350.99
	00		323.37	351.00	351.00	857.99	2341.00	350.99
	796	Tribal Area Sub Plan	323.37	351.00	351.00	857.99	2341.00	350.99
	01 SOON	Exp. on Panchayati Raj Scheme	323.37	348.00	348.00	857.99	1527.00	334.99
	02 AOOS	Works	0.00	0.00	0.00	0.00	0.00	5.00
	02 SOON	Development programme exp. on Extension of Community	0.00	1.00	1.00	0.00	814.00	9.00
	04 SOON	Award Under 11th Finance Commission	0.00	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	0.00	0.00	2.00
31	6515	LOAN FOR RURAL DEVELOPMENT PROGRAMME	0.00	0.00	0.00	0.00	50.00	0.00
	00		0.00	0.00	0.00	0.00	50.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	50.00	0.00
	01 SOON	Loans to Gram Panchayats for Creation of Remunerative assets	0.00	0.00	0.00	0.00	50.00	0.00
		SPECIAL AREA PROGRAMME	743.00	743.00	743.00	4047.87	2047.00	1119.00
		SPECIAL AREA PROGRAMME (BADP)	743.00	743.00	743.00	4047.87	2047.00	1119.00
		TSP	743.00	743.00	743.00	4047.87	2047.00	1119.00
31	2053	DISTRICT ADMINISTRATION	743.00	743.00	743.00	4047.87	2047.00	1119.00
	00		743.00	743.00	743.00	4047.87	2047.00	1119.00

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	796 10 SOONA	Tribal Area Sub Plan Border Area Development Programme IRRIGATION & FLOOD CONTROL	743.00 743.00 19940.03	743.00 743.00 25943.00	743.00 743.00 25943.00	4047.87 4047.87 65853.12	2047.00 2047.00 122062.00	1119.00 1119.00 29615.27
		MAJOR & MEDIUM IRRIGATION	7794.47	11600.00	11600.00	22056.56	27600.00	13000.00
		GENERAL PLAN	7769.47	11600.00	11600.00	21498.27	27600.00	9750.00
13	2701	MEDIUM IRRIGATION	0.00	0.00	0.00	240.56	0.00	0.00
	12	Maintenance Balh Valley Project	0.00	0.00	0.00	240.56	0.00	0.00
	101 01 SOON	Maintenance and Repair Other Maintenance Expenditure	0.00 0.00	0.00 0.00	0.00 0.00	240.56 240.56	0.00 0.00	0.00 0.00
13	4700	MAJOR IRRIGATION	3278.52	6000.00	6000.00	12287.32	13000.00	4350.00
	17	Shah Nehar	3278.52	6000.00	6000.00	12287.32	13000.00	4350.00
	052 01 SOON	Machinery & Equipment Canals	1639.26 1639.26	6000.00 6000.00	6000.00 6000.00	6143.66 6143.66	13000.00 13000.00	0.00 0.00
	800 01 SOON	Other Expenditure Canals	1639.26 1639.26	0.00 0.00	0.00 0.00	6143.66 6143.66	0.00 0.00	4350.00 4350.00
13	4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION	4490.95	5600.00	5600.00	8970.39	14600.00	5400.00
	12	Balh Valley Project	500.94	1300.00	1300.00	701.32	5900.00	1800.00
	052 01 SOON	Machinery & Equipment Barrages	250.47 250.47	1300.00 1300.00	1300.00 1300.00	350.66 350.66	5900.00 5900.00	0.00 0.00
	800 02 SOON	Other Expenditure Other Expenditure	250.47 250.47	0.00 0.00	0.00 0.00	350.66 350.66	0.00 0.00	1800.00 1800.00
	15	Changer Area Project	1379.99	2300.00	2300.00	2569.63	5900.00	2250.00
	052 01 SOON	Machinery & Equipment Barrages	690.00 690.00	2300.00 2300.00	2300.00 2300.00	1284.82 1284.82	5900.00 5900.00	0.00 0.00
	800 02 SOON	Other Expenditure Other Expenditure	689.99 689.99	0.00 0.00	0.00 0.00	1284.81 1284.81	0.00 0.00	2250.00 2250.00
	16	Flow Irrigation Scheme Sidhatha	2600.02	2000.00	2000.00	5659.44	2800.00	1350.00
	052 01 SOON	Machinery & Equipment Barrages	1300.01 1300.01	2000.00 2000.00	2000.00 2000.00	2829.97 2829.97	2800.00 2800.00	0.00 0.00
	800 02 SOON	Other Expenditure Other Expenditure	1300.01 1300.01	0.00 0.00	0.00 0.00	2829.47 2829.47	0.00 0.00	1350.00 1350.00

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	20	Phina Singh Project	10.00	0.00	0.00	10.00	0.00	0.00
	800	Other Expenditure	10.00	0.00	0.00	10.00	0.00	0.00
	02 SOON	Other Expenditure	10.00	0.00	0.00	10.00	0.00	0.00
	22	Kripal Chand Kuhl	0.00	0.00	0.00	30.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	30.00	0.00	0.00
	02 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	30.00	0.00	0.00
		SCSP	0.00	0.00	0.00	350.02	0.00	3250.00
32	4700	MAJOR IRRIGATION	0.00	0.00	0.00	280.02	0.00	0.00
	17	Shahnehar	0.00	0.00	0.00	280.02	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	280.02	0.00	0.00
	01 SOOS	Canals	0.00	0.00	0.00	280.02	0.00	0.00
32	4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION	0.00	0.00	0.00	70.00	0.00	3250.00
	01	Expenditure on Medimun Irrigation	0.00	0.00	0.00	0.00	0.00	3250.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	3250.00
	01 SOOS	Major Works	0.00	0.00	0.00	0.00	0.00	3250.00
	15	Changer Area Project	0.00	0.00	0.00	45.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	45.00	0.00	0.00
	01 SOOS	Barrages	0.00	0.00	0.00	45.00	0.00	0.00
	16	FIS Sidhatha	0.00	0.00	0.00	25.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	25.00	0.00	0.00
	01 SOOS	Barrages	0.00	0.00	0.00	25.00	0.00	0.00
			25.00	0.00	0.00	208.27	0.00	0.00
13	2701	MEDIUM IRRIGATION	25.00	0.00	0.00	208.27	0.00	0.00
	13	Bhabour Sahib	25.00	0.00	0.00	208.27	0.00	0.00
	101	Maintenance & Repair	25.00	0.00	0.00	208.27	0.00	0.00
	01SOON	Other Maintenance Expenditure	25.00	0.00	0.00	208.27	0.00	0.00
		MINOR IRRIGATION	9921.72	12023.00	12023.00	34711.90	82312.00	14062.82
		GENERAL PLAN	8253.94	9155.00	9155.00	23717.52	64660.00	9977.50

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13	2702	MINOR IRRIGATION	402.59	175.00	175.00	5004.17	1100.00	274.50
	01	Surface Water	0.00	0.00	0.00	63.78	0.00	0.00
	103	Diversion Schemes	0.00	0.00	0.00	63.78	0.00	0.00
	01 SOON	Diversion Scheme Maintenance	0.00	0.00	0.00	63.78	0.00	0.00
	02	Ground Water	0.00	0.00	0.00	73.36	0.00	0.00
	103	Tubewells	0.00	0.00	0.00	73.36	0.00	0.00
	01 SOON	Tubewell Maintenance	0.00	0.00	0.00	73.36	0.00	0.00
	03	Maintenance	0.00	0.00	0.00	1294.88	0.00	0.00
	102	Lift Irrigation Scheme	0.00	0.00	0.00	1294.88	0.00	0.00
	01 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	1294.88	0.00	0.00
	80	General	402.59	175.00	175.00	3572.15	1100.00	274.50
	001	Direction & Administration	402.59	175.00	175.00	3572.15	1100.00	274.50
	01 SOON	Exp. on Establishment	0.00	0.00	0.00	3169.56	0.00	0.00
	05 SOON	Expenditure on Establishment of G.T.Z.	82.46	175.00	175.00	82.46	1100.00	29.50
	07 SOON	Exp. on Establishment	320.13	0.00	0.00	320.13	0.00	0.00
	08 SOON	Establishment of Hydrology	0.00	0.00	0.00	0.00	0.00	245.00
13	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	7851.35	8980.00	8980.00	18713.35	63560.00	9703.00
	00		7851.35	8980.00	8980.00	18713.35	63560.00	9703.00
	101	Surface Water	5090.77	6625.00	6625.00	11888.66	52860.00	8117.00
	01 SOON	Lift Irrigation Scheme in Various Districts	2300.68	50.00	50.00	2827.30	1600.00	78.00
	02 SOON	Diversion Schemes FIS in Various Districts	187.10	30.00	30.00	435.63	8800.00	39.00
	03 SOON	LIS in various districts (NABARD)	933.31	960.00	960.00	4147.57	6100.00	1400.00
	04 SOON	FIS in various districts (NABARD)	177.06	640.00	640.00	1053.01	6300.00	600.00
	06 SOON	LIS in various districts (AIBP)	944.14	1236.25	1236.25	2149.55	5000.00	5029.44
	07 SOON	FIS in various districts under AIBP	548.48	3708.75	3708.75	1275.60	25060.00	970.56
	102	Ground Water	2610.58	1630.00	1630.00	6669.69	6500.00	1010.50
	01 SOON	Tubewells in various Districts	665.61	30.00	30.00	1081.02	1300.00	10.50
	03 SOON	Tubewells in various districts (NABARD)	1944.97	1600.00	1600.00	5588.67	5200.00	1000.00
	800	Other Expenditure	150.00	725.00	725.00	155.00	4200.00	575.50
	13 SOON	GTZ (EAP)	0.00	100.00	100.00	5.00	200.00	0.50
	14 SOON	Hydrology Project	150.00	625.00	625.00	150.00	4000.00	575.00
		SCSP	1022.99	1461.00	1461.00	3686.41	7600.00	2600.00

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32	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	1022.99	1461.00	1461.00	3686.41	7600.00	2600.00
	00		1022.99	1461.00	1461.00	3686.41	7600.00	2600.00
	789	Scheduled Caste Sub Plan	1022.99	1461.00	1461.00	3686.41	7600.00	2600.00
	01 SOOS	Tubewell Schemes in Various Districts	48.63	50.00	50.00	396.11	1000.00	100.00
	02 SOOS	LIS in Various Districts	0.00	180.00	180.00	725.65	2000.00	250.00
	03 SOOS	Diversion Schemes FIS in Various Districts	76.15	180.00	180.00	353.30	1000.00	250.00
	04 SOOS	LIS in Various Districts (NABARD)	438.03	200.00	200.00	710.39	2000.00	600.00
	05 SOOS	Diversion Schemes FIS in Various Districts under NABARD	122.40	200.00	200.00	221.98	400.00	300.00
	06 SOOS	LIS Irrigation Schemes in Various Districts under AIBP	152.07	361.00	361.00	619.64	400.00	500.00
	07 SOOS	Diversion Schemes FIS in Various Districts	102.91	250.00	250.00	384.45	400.00	500.00
	08 SOOS	Tube Well Schemes in Various Districts under NABARD	82.80	40.00	40.00	274.89	400.00	100.00
		TSP	408.44	1362.00	1362.00	6148.91	9827.00	1462.82
31	2702	MINOR IRRIGATION	1.66	9.60	9.60	909.51	77.00	11.62
	80	General	1.66	9.60	9.60	909.51	77.00	11.62
	796	Tribal Area Sub Plan	1.66	9.60	9.60	909.51	77.00	11.62
	01 SOON	Expenditure on Maintenance & Repair of LIS	1.66	1.60	1.60	14.64	0.00	1.62
	07 SOON	Establishment	0.00	8.00	8.00	894.87	77.00	10.00
31	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	406.78	1352.40	1352.40	5239.40	9750.00	1451.20
	00		406.78	1352.40	1352.40	5239.40	9750.00	1451.20
	796	Tribal Area Sub Plan	406.78	1352.40	1352.40	5239.40	9750.00	1451.20
	01 SOON	Expenditure on Minor Irrigation Schemes (LIS)	1.55	10.40	10.40	20.69	100.00	47.00
	02 AOOS	Exp. on Minor Irrigation Scheme (FIS)	0.00	2.00	2.00	0.00	0.00	22.00
	02 SOON	Expenditure on Minor Irrigation Schemes FIS	118.24	960.00	960.00	4373.46	9450.00	1119.00
	03 SOON	Expenditure on Minor Irrigation Schemes (Field Channel)	182.85	20.00	20.00	741.04	200.00	24.00
	06 SOON	Expenditure on Minor Irrigation (RIDF/NABARD)	99.99	360.00	360.00	100.06	0.00	239.20
	07 SOON	AIBP	4.15	0.00	0.00	4.15	0.00	0.00
		BASP	236.35	45.00	45.00	1159.06	225.00	22.50
15	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	236.35	45.00	45.00	1159.06	225.00	22.50
	00		236.35	45.00	45.00	1159.06	225.00	22.50
	101	Surface Water	231.48	20.00	20.00	979.89	130.00	22.50
	01 SOOB	LIS in Various Districts	205.44	10.00	10.00	774.62	60.00	22.50

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	02 SOOB	Div. of Schemes FIS in Various District	26.04	10.00	10.00	205.27	70.00	0.00
	800	Other Expenditure	4.87	25.00	25.00	179.17	95.00	0.00
	04 SOOB	C/O Field Channel	1.67	15.00	15.00	56.84	80.00	0.00
	10 SOOB	Imp. /Ext. of Existing Scheme	3.20	10.00	10.00	122.33	15.00	0.00
		COMMAND AREA DEVELOPMENT	327.86	350.00	350.00	1125.38	2275.00	350.00
		GENERAL PLAN	327.86	350.00	350.00	1125.38	2275.00	350.00
13	2705	COMMAND AREA DEVELOPMENT	9.16	12.00	12.00	45.48	92.00	20.00
	00		9.16	12.00	12.00	45.48	92.00	20.00
	313	Command Area Development under Minor Irrigation	9.16	12.00	12.00	45.48	92.00	20.00
	01 S50N	Minor Irrigation Scheme under Command Area Development	9.16	12.00	12.00	45.48	92.00	20.00
13	4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT	318.70	338.00	338.00	1079.90	2183.00	330.00
	00		318.70	338.00	338.00	1079.90	2183.00	330.00
	313	Command Area Dev. Project under Minor Irrigation	318.70	338.00	338.00	1079.90	2183.00	330.00
	01 S50N	Command Area Development Project under Minor Irrigation	318.70	338.00	338.00	1079.90	2183.00	330.00
		FLOOD CONTROL	1895.98	1970.00	1970.00	7959.28	9875.00	2202.45
		GENERAL PLAN	1630.52	1650.00	1650.00	6779.04	7943.00	1650.00
13	2711	FLOOD CONTROL	25.10	30.00	30.00	82.12	200.00	0.00
	01	Flood Control	25.10	30.00	30.00	82.12	200.00	0.00
	800	Other Expenditure	25.10	30.00	30.00	82.12	200.00	0.00
	02 SOON	Preventive Maintenance of Swan Project	25.10	30.00	30.00	82.12	200.00	0.00
13	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	1605.42	1620.00	1620.00	6696.92	7743.00	1650.00
	01	Flood Control	1605.42	1620.00	1620.00	6696.92	7743.00	1650.00
	800	Other Expenditure	1605.42	1620.00	1620.00	6696.92	7743.00	1650.00
	01 SOON	Flood Control Works	84.44	70.00	70.00	414.60	0.00	1350.00
	04 SOON	Channalisation of Swan River Other than NABRAD	19.97	0.00	0.00	282.57	0.00	0.00
	05 SOON	Flood Control Works under NABARD	0.00	20.00	20.00	519.13	200.00	0.00
	06 SOON	Channelisation of Swan River under NABARD	1501.01	980.00	980.00	5329.56	5643.00	0.00
	08 SOON	Channelisation of Bata River	0.00	550.00	550.00	151.06	1900.00	300.00
		SCSP	59.80	100.00	100.00	375.88	500.00	300.00

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32	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	59.80	100.00	100.00	375.88	500.00	300.00
	01	Flood Control	59.80	100.00	100.00	375.88	500.00	300.00
	789	Scheduled Caste Sub Plan	59.80	100.00	100.00	375.88	500.00	300.00
	01 SOOS	Stock (Flood Control)	59.80	100.00	100.00	249.76	500.00	300.00
	04 SOOS	Channalisation of Swan River other than NABRAD	0.00	0.00	0.00	88.11	0.00	0.00
	06 SOOS	Channalisation of Swan River under NABARD	0.00	0.00	0.00	38.01	0.00	0.00
		TSP	205.66	220.00	220.00	804.36	1432.00	252.45
31	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	205.66	220.00	220.00	804.36	1432.00	252.45
	01	Flood Control	205.66	220.00	220.00	804.36	1432.00	252.45
	796	Tribal Area Sub Plan	205.66	220.00	220.00	804.36	1432.00	252.45
	01 SOON	Expenditure on Flood Control Projects	205.66	220.00	220.00	804.36	1432.00	252.45
		ENERGY	7988.01	15880.00	15880.00	96938.80	112214.00	32774.00
		POWER	7629.00	15350.00	15350.00	95634.80	109536.00	32280.00
		GENERAL PLAN	7400.00	15000.00	15000.00	94938.80	108578.00	23925.00
23	2801	POWER	5000.00	5500.00	5500.00	32773.00	31654.00	0.00
	80	General	5000.00	5500.00	5500.00	32773.00	31654.00	0.00
	101	Assistance to Electricity Board	5000.00	5500.00	5500.00	32773.00	31654.00	0.00
	04 SOON	Special Central Assistance under APDRP (Plan)	5000.00	5500.00	5500.00	32773.00	31654.00	0.00
	800	General	0.00	0.00	0.00	0.00	0.00	0.00
	04 SOON	Renovation and Modernisation of Power Houses	0.00	0.00	0.00	0.00	0.00	0.00
23	4801	POWER	0.00	9100.00	9100.00	59165.80	43462.00	22425.00
	01	Hydel Generation	0.00	9100.00	9100.00	59165.80	43462.00	22425.00
	190	Investment in Public Sector & Other Undertakings	0.00	9100.00	9100.00	59165.80	43462.00	22425.00
	05 SOON	Equity participation in Power Project	0.00	9100.00	9100.00	59165.80	43462.00	22425.00
23	6801	POWER	2400.00	400.00	400.00	3000.00	33462.00	1500.00
	00		2400.00	400.00	400.00	3000.00	33462.00	1500.00
	800	Other Loan to Electricity Board	2400.00	400.00	400.00	3000.00	33462.00	1500.00
	02 SOON	Rajeev Gandhi Gramin Vidyutikaran Yojana	2400.00	400.00	400.00	3000.00	33462.00	1500.00

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		SCSP	79.00	100.00	100.00	173.00	500.00	8200.00
32	2801	POWER	79.00	100.00	100.00	173.00	500.00	200.00
	80	General	79.00	100.00	100.00	173.00	500.00	200.00
	789	Scheduled Caste Sub Plan	79.00	100.00	100.00	173.00	500.00	200.00
	01 SOOS	Assistance to Electricity Board	79.00	100.00	100.00	173.00	500.00	200.00
32	4801	CAPITAL OUTLAY ON POWER	0.00	0.00	0.00	0.00	0.00	7500.00
	00		0.00	0.00	0.00	0.00	0.00	7500.00
	789	Scheduled Caste Component Plan	0.00	0.00	0.00	0.00	0.00	7500.00
	01 SOOS	Equity Contribution to HPSEB	0.00	0.00	0.00	0.00	0.00	7500.00
32	6801	LOANS FOR POWER PROJECTS	0.00	0.00	0.00	0.00	0.00	500.00
	00		0.00	0.00	0.00	0.00	0.00	500.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	500.00
	01 SOOS	Rajeev Gandhi Gramin Vidyut Yojana	0.00	0.00	0.00	0.00	0.00	500.00
		TSP	150.00	250.00	250.00	523.00	458.00	155.00
31	2801	POWER	150.00	250.00	250.00	523.00	458.00	155.00
	80	General	150.00	250.00	250.00	523.00	458.00	155.00
	796	Tribal Area Sub Plan	150.00	250.00	250.00	523.00	458.00	155.00
	01 SOON	Expenditure on Rural Electrification	150.00	250.00	250.00	523.00	458.00	155.00
		HIMURJA	359.01	530.00	530.00	1304.00	2678.00	494.00
		GENERAL PLAN	80.00	80.00	80.00	403.81	535.00	0.00
23	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	80.00	80.00	80.00	403.81	535.00	0.00
	04	Integrated Rural Energy Programme	80.00	80.00	80.00	403.81	535.00	0.00
	105	Project Implementation	80.00	80.00	80.00	403.81	535.00	0.00
	01 SOON	GIA to Implementing Agency	80.00	80.00	80.00	403.81	535.00	0.00
		SCSP	159.01	150.00	150.00	302.02	750.00	200.00
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	159.01	150.00	150.00	302.02	750.00	200.00

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	04	Integrated Rural Energy Programme	159.01	150.00	150.00	302.02	750.00	200.00
	789	Scheduled Caste Sub Plan	159.01	150.00	150.00	302.02	750.00	200.00
	03 SOOS	NRSE/ IREP	159.01	150.00	150.00	302.02	750.00	200.00
		TSP	120.00	300.00	300.00	598.17	1393.00	294.00
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	0.00	0.00	0.00	42.00	0.00	100.00
	04	Integrated Rural Energy Programme	0.00	0.00	0.00	42.00	0.00	100.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	42.00	0.00	100.00
	01 SOON	Exp. on Rural Integrated Energy Programme	0.00	0.00	0.00	42.00	0.00	100.00
31	2810	ENERGY	120.00	300.00	300.00	556.17	1393.00	194.00
	60	Others	120.00	300.00	300.00	556.17	1393.00	194.00
	796	Tribal Area Sub Plan	120.00	300.00	300.00	556.17	1393.00	194.00
	01 SOON	Non-Conventional Sources of Energy	120.00	300.00	300.00	556.17	1393.00	194.00
		INDUSTRY & MINERALS	3029.12	2755.00	2755.00	7223.72	17768.00	1943.28
		VILLAGE & SMALL INDUSTRIES	2941.43	2677.00	2677.00	6756.12	17345.00	1835.42
		GENERAL PLAN	2622.26	2382.00	2382.00	5430.70	15824.00	1547.25
18	2851	VILLAGE & SMALL INDUSTRIES	212.26	167.00	167.00	1396.31	883.00	172.25
	00		212.26	167.00	167.00	1396.31	883.00	172.25
	101	Industrial Estates	5.98	0.00	0.00	146.03	25.00	0.00
	02 SOON	Expenses on Development of Industrial Estates	5.98	0.00	0.00	146.03	25.00	0.00
	102	Small Scale Industries	50.86	63.00	63.00	678.03	405.00	74.25
	05 SOON	Subsidies to SSIs	0.00	0.00	0.00	71.58	0.00	0.00
	10 SOON	Industrial Promotion & Training	7.70	8.00	8.00	26.20	55.00	12.00
	13 SOON	District Industries Centres	43.16	55.00	55.00	580.25	350.00	62.25
	103	Handloom Industries	77.82	54.00	54.00	386.69	178.00	58.00
	01 SOON	Dev. of Handloom Industries	0.00	0.00	0.00	53.00	0.00	0.00
	03 S50N	Marketing Development Assistance	0.00	0.00	0.00	1.00	0.00	0.00
	05 S20N	Workshed-cum- Housing for Handloom Weavers	0.81	3.00	3.00	3.01	20.00	0.00
	17 S50N	Deen Dayal Hathkarga Protsahan Yojana	77.01	48.00	48.00	329.18	140.00	18.00
	19 SOON	Himachali Utpad Scheme	0.00	1.00	1.00	0.50	5.00	0.00
	20 S20N	Health Insurance Scheme to Weavers	0.00	1.00	1.00	0.00	8.00	3.00
	21 SOON	Scheme for State Award to Crafts Persons and Weavers	0.00	1.00	1.00	0.00	5.00	1.00

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	22 S20N 107 01 SOON	Integrated Handloom Development Scheme Sericulture Industries Development of Sericulture Industries	0.00 77.60 77.60	0.00 50.00 50.00	0.00 50.00 50.00	0.00 185.56 185.56	0.00 275.00 275.00	36.00 40.00 40.00
18	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	2410.00	2215.00	2215.00	4034.39	14941.00	1375.00
	00 102 02 SOON 04 SOON 05 SOON 107 01 SOON 800 01 SOON	 Small Scale Industries District Industries Centre Buildings Expenditure on Development of Industrial Estate Export Promotion Industrial Park Sericulture Industries Development of Sericulture Industries Other Expenditure Development of Industrial Areas and Estates	2410.00 2410.00 40.00 2370.00 0.00 0.00 0.00 0.00 0.00	2215.00 2215.00 50.00 2165.00 0.00 0.00 0.00 0.00 0.00	2215.00 2215.00 50.00 2165.00 0.00 0.00 0.00 0.00 0.00	4034.39 4034.39 121.85 3866.77 45.77 0.00 0.00 0.00 0.00	14941.00 14941.00 280.00 14661.00 0.00 0.00 0.00 0.00 0.00	1375.00 70.00 40.00 30.00 0.00 15.00 15.00 1290.00 1290.00
		SCSP	89.70	100.00	100.00	493.96	500.00	100.00
32	2851	VILLAGE & SMALL INDUSTRIES	89.70	100.00	100.00	366.13	500.00	91.00
	00 789 03 SOOS 04 SOOS 06 S20S 07 S50S 08 SOOS 10 SOOS 13 SOOS 14 SOOS 15 SOOS	 Scheduled Caste Sub Plan Industrial Promotion and Training District Industries Centres Development of Handloom Weavers Deen Dayal Hathkargha Protsahan Yojana Himachali Utpaad Scheme Yojana Development of Sericulture Scheme for State Award to Craft Persons and Weavers Health Insurance to Weavers Integrated Handloom Schemes	89.70 89.70 3.00 21.40 1.40 29.60 0.00 34.30 0.00 0.00 0.00	100.00 100.00 4.00 30.00 3.00 35.00 1.00 25.00 1.00 1.00 0.00	100.00 100.00 4.00 30.00 3.00 35.00 1.00 25.00 1.00 1.00 0.00	366.13 366.13 7.50 149.35 4.94 91.60 1.00 111.74 0.00 0.00 0.00	500.00 500.00 0.00 160.00 20.00 105.00 5.00 30.00 165.00 15.00 0.00	91.00 91.00 5.00 35.00 0.00 0.00 0.00 25.00 1.00 0.00 25.00
32	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	127.83	0.00	9.00
	00 789 01 SOOS 04 SOOS	 Scheduled Caste Sub Plan Share Capital Investment Expenditure on Development of Industrial Estates	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	127.83 127.83 0.00 127.83	0.00 0.00 0.00 0.00	9.00 9.00 9.00 0.00
		TSP	154.61	150.00	150.00	498.98	796.00	136.42

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31	2851	VILLAGE & SMALL INDUSTRIES	154.61	150.00	150.00	494.65	796.00	136.42
	00		154.61	150.00	150.00	494.65	796.00	136.42
	796	Tribal Area Sub Plan	154.61	150.00	150.00	494.65	796.00	136.42
	01 SOON	Expenditure on Industrial Schemes	44.10	39.60	39.60	187.50	165.00	43.60
	02 SOON	Expenditure on Industrial Schemes	7.43	7.15	7.15	77.85	70.00	9.65
	03 SOON	Expenditure on RIP & RAP Programme	37.24	35.95	35.95	103.55	230.00	37.12
	04 S20N	GIA to Development of Handloom Industries	0.85	32.30	32.30	2.27	95.00	2.05
	05 AOOS	Expenditure on GIA/ Contribution/ Subsidies (S.C.A.)	64.99	10.00	10.00	120.76	100.00	10.00
	06 S50N	Deen Dayal Hathkarga Protsahan Yojana	0.00	25.00	25.00	2.72	136.00	15.00
	07 S20N	Exp. on Industrial Cooperatives	0.00	0.00	0.00	0.00	0.00	19.00
31	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	4.33	0.00	0.00
	00		0.00	0.00	0.00	4.33	0.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	4.33	0.00	0.00
	01 SOON	Construction of Residential Quarters	0.00	0.00	0.00	4.33	0.00	0.00
	03 SOON	Investment on Industrial Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00
		BASP	74.86	45.00	45.00	332.48	225.00	51.75
15	2851	VILLAGE & SMALL INDUSTRIES	74.86	45.00	45.00	332.48	225.00	0.00
	00		74.86	45.00	45.00	332.48	225.00	0.00
	101	Industrial Estates	0.00	0.00	0.00	22.86	0.00	0.00
	10 SOOB	Misc. Exp. on Trainees	0.00	0.00	0.00	22.86	0.00	0.00
	102	Small Scale Industries	74.54	41.00	41.00	299.61	210.00	0.00
	05 SOOB	Subsidies to SSIs	0.00	5.00	5.00	45.54	60.00	0.00
	10 SOOB	Industrial Promotion & Training	38.28	16.00	16.00	38.28	70.00	0.00
	13 SOOB	District Industries Centre	36.26	20.00	20.00	215.79	80.00	0.00
	103	Handloom Industries	0.00	0.00	0.00	4.24	0.00	0.00
	03 SOOB	Handloom Industries	0.00	0.00	0.00	4.24	0.00	0.00
	107	Sericulture Industries	0.32	4.00	4.00	5.77	15.00	0.00
	01 SOOB	Sericulture Industries	0.32	4.00	4.00	5.77	15.00	0.00
15	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	51.75
	00		0.00	0.00	0.00	0.00	0.00	51.75
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00	51.75
	09 SOOB	Village & Small Industry	0.00	0.00	0.00	0.00	0.00	51.75

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		LARGE & MEDIUM INDUSTRIES	81.76	74.00	74.00	294.00	395.00	102.86
		GENERAL PLAN	80.92	72.00	72.00	292.01	390.00	100.00
18	2057	SUPPLIES & DISPOSALS	0.00	0.00	0.00	1.90	0.00	0.00
	00		0.00	0.00	0.00	1.90	0.00	0.00
	101	Purchase	0.00	0.00	0.00	1.90	0.00	0.00
	01 SOON	Establishment of Store Purchase Orgn.	0.00	0.00	0.00	1.90	0.00	0.00
18	2852	INDUSTRIES	73.92	65.00	65.00	261.59	350.00	93.00
	80	General	73.92	65.00	65.00	261.59	350.00	93.00
	001	Direction & Administration	0.00	0.00	0.00	17.01	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	17.01	0.00	0.00
	102	Industrial Productivity	34.38	20.00	20.00	70.40	100.00	20.00
	01 SOON	Development of Industrial Area & Promotion Schemes	34.38	20.00	20.00	63.40	100.00	20.00
	02 SOON	Incentive to Entrepreneurs in H.P.	0.00	0.00	0.00	7.00	0.00	0.00
	07 SOON	Export Promotion Industrial Park	0.00	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	39.54	45.00	45.00	174.18	250.00	73.00
	01 SOON	Art & Product Exhibition	39.54	45.00	45.00	174.18	250.00	73.00
18	4059	CAPITAL OUTLAY ON PUBLIC WORKS	7.00	7.00	7.00	28.52	40.00	7.00
	60	Other Buildings	7.00	7.00	7.00	28.52	40.00	7.00
	051	Construction	7.00	7.00	7.00	28.52	40.00	7.00
	01 SOON	Industries	7.00	7.00	7.00	28.52	40.00	7.00
		TSP	0.84	2.00	2.00	1.99	5.00	2.86
31	2852	INDUSTRIES	0.84	2.00	2.00	1.99	5.00	2.86
	80	General	0.84	2.00	2.00	1.99	5.00	2.86
	796	Tribal Area Sub Plan	0.84	2.00	2.00	1.99	5.00	2.86
	01 SOON	Expenditure on Industrial Schemes	0.84	2.00	2.00	1.99	5.00	2.86
		MINERAL DEVELOPMENT	5.93	4.00	4.00	173.60	28.00	5.00
		GENERAL PLAN	3.50	1.00	1.00	161.32	7.00	1.00
18	2853	NON FERROUS MINING & METALURGICAL INDUSTRIES	3.50	1.00	1.00	161.32	7.00	1.00

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	02	Regulation & Development of Mines	3.50	1.00	1.00	161.32	7.00	1.00
	102	Mineral Exploration	3.50	1.00	1.00	161.32	7.00	1.00
	01 SOON	Mineral Exploration Staff & Other Activities	3.50	1.00	1.00	161.32	7.00	1.00
		TSP	2.43	3.00	3.00	12.28	21.00	4.00
31	2853	NON FERROUS MINING & METALURGICAL INDUSTRIES	2.43	3.00	3.00	12.28	21.00	4.00
	02	Regulation & Development of Mines	2.43	3.00	3.00	12.28	21.00	4.00
	796	Tribal Area Sub Plan	2.43	3.00	3.00	12.28	21.00	4.00
	01 SOON	Expenditure on Mineral Development	2.43	3.00	3.00	12.28	21.00	4.00
		TRANSPORT	21113.71	27794.00	27794.00	132708.64	214228.00	37414.72
		CIVIL AVIATION	260.72	160.00	160.00	1245.80	451.00	77.50
		GENERAL PLAN	220.52	110.00	110.00	1013.20	36.00	25.00
26	3053	CIVIL AVIATION	30.00	30.00	30.00	80.53	18.00	15.00
	80	General	30.00	30.00	30.00	80.53	18.00	15.00
	001	Direction And Administration	0.00	0.00	0.00	11.53	0.00	0.00
	01 SOON	Headquarters Staff	0.00	0.00	0.00	11.53	0.00	0.00
	800	Other Expenditure	30.00	30.00	30.00	69.00	18.00	15.00
	03 SOON	Development of Aerosports	30.00	30.00	30.00	69.00	18.00	15.00
26	5053	CAPITAL OUTLAY ON CIVIL AVIATION	190.52	80.00	80.00	932.67	18.00	10.00
	02	Air Ports	190.52	80.00	80.00	932.67	18.00	10.00
	102	Aerodromes	190.52	80.00	80.00	932.67	18.00	10.00
	01 SOON	Construction of Halipads and Airstrips	190.52	80.00	80.00	932.67	18.00	10.00
		TSP	40.20	50.00	50.00	232.60	415.00	52.50
31	5053	CAPITAL OUTLAY ON CIVIL AVIATION	40.20	50.00	50.00	232.60	415.00	52.50
	80	General	40.20	50.00	50.00	232.60	415.00	52.50
	796	Tribal Area Sub Plan	40.20	50.00	50.00	232.60	415.00	52.50
	02 SOON	Exp. on C/O Helipads	40.20	50.00	50.00	232.60	415.00	52.50
		ROAD & BRIDGES	19169.32	24382.00	24382.00	122531.25	193725.00	30356.72
		GENERAL PLAN	13906.18	16585.00	16585.00	83254.03	126594.00	17125.00

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10	3054	ROADS & BRIDGES	376.99	1237.00	1237.00	18537.28	8411.00	200.00
	04	District & Other Roads	67.38	290.00	290.00	624.78	2624.00	200.00
	800	Other Expenditure	67.38	290.00	290.00	624.78	2624.00	200.00
	04 SOON	Rural Roads	67.38	290.00	290.00	624.78	2624.00	200.00
	80	General	309.61	947.00	947.00	17912.50	5787.00	0.00
	001	Direction & Administration	309.61	947.00	947.00	17912.50	5787.00	0.00
	01 SOON	Direction & Supervision	309.61	947.00	947.00	17912.50	5787.00	0.00
10	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	13529.19	15348.00	15348.00	64716.75	118183.00	16925.00
	03	State Highway	9117.15	11768.00	11768.00	42594.10	89691.00	14075.00
	052	Machinery & Equipment	98.26	100.00	100.00	784.71	767.00	200.00
	01 SOON	State Highway	98.26	100.00	100.00	784.71	767.00	200.00
	101	Bridges	471.75	200.00	200.00	1488.21	1809.00	1000.00
	01 SOON	C/O Bridges	471.75	200.00	200.00	1488.21	1809.00	1000.00
	337	Road Works	8547.14	11468.00	11468.00	40321.18	87115.00	12875.00
	01 SOON	State Highway	27.07	80.00	80.00	651.64	613.00	700.00
	02 SOON	Arterial State Roads	20.22	30.00	30.00	399.07	166.00	0.00
	03 SOON	C/O Roads under NABARD	6749.35	3868.00	3868.00	33264.09	29977.00	3375.00
	04 SOONA	C/O Roads under CRF	1335.55	1840.00	1840.00	5591.43	13035.00	1425.00
	05 SOON	C/O Sanjauli Bye-Pass Road under 12th Finance Commission	318.62	650.00	650.00	318.62	4984.00	250.00
	06 SOON	World Bank State Roads	96.33	5000.00	5000.00	96.33	38340.00	7125.00
	04	District & Other Roads	4402.62	3570.00	3570.00	22091.90	28415.00	2850.00
	337	Road Works	4402.62	3570.00	3570.00	22091.90	28415.00	2850.00
	02 SOON	C/O Rural Roads	4402.62	2955.00	2955.00	21607.86	22629.00	2700.00
	05 SOON	Link Roads to Unconnected Panchayats with Highways	0.00	360.00	360.00	484.04	3833.00	50.00
	06 SOON	Compensatory Afforestation (NPV) of Forest Land	0.00	255.00	255.00	0.00	1953.00	100.00
	80	General	9.42	10.00	10.00	30.75	77.00	0.00
	003	Training	9.42	10.00	10.00	24.71	77.00	0.00
	01 SOON	Training Programme	9.42	10.00	10.00	24.71	77.00	0.00
	800	Other Expenditure	0.00	0.00	0.00	6.04	0.00	0.00
	03 SOON	Road Side Facility/ Plantation	0.00	0.00	0.00	6.04	0.00	0.00
		SCSP	2738.00	5000.00	5000.00	16638.07	35000.00	9000.00
32	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	2738.00	5000.00	5000.00	16638.07	35000.00	9000.00

1	2	3	4	5	6	7	8	9
	03	State Highway	1350.00	632.00	632.00	8289.72	7700.00	4575.00
	789	Scheduled Caste Sub Plan	1350.00	632.00	632.00	8289.72	7700.00	4575.00
	01 SOOS	State Highways	350.00	100.00	100.00	1681.28	700.00	475.00
	02 SOOS	C/O Roads under NABARD	1000.00	532.00	532.00	6608.44	7000.00	1125.00
	03 SOOS	Rural Raods (World Bank)	0.00	0.00	0.00	0.00	0.00	2975.00
	04	District & Other Roads	1388.00	4368.00	4368.00	8348.35	27300.00	4425.00
	789	Scheduled Caste Sub Plan	1388.00	4368.00	4368.00	8348.35	27300.00	4425.00
	01 SOOS	C/O Rural Roads	0.00	3578.00	3578.00	7480.36	0.00	3824.00
	02 SOOS	Link Road to unconnected Panchayats with Highways	1318.00	370.00	370.00	867.99	24500.00	500.00
	04 SOOS	C/O Bridges	70.00	300.00	300.00	0.00	210.00	50.00
	05 SOOS	Road Side Facility	0.00	100.00	100.00	0.00	2590.00	26.00
	06 SOOS	Training	0.00	20.00	20.00	0.00	0.00	25.00
		TSP	1737.70	2432.00	2432.00	17223.40	30306.00	3831.72
31	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	1737.70	2432.00	2432.00	17223.40	30306.00	3831.72
	03	State Highways	83.00	100.00	100.00	1234.40	1500.00	408.00
	796	Tribal Area Sub Plan	83.00	100.00	100.00	1234.40	1500.00	408.00
	01 SOON	Exp. on C/O State Highways Other than MNP	83.00	100.00	100.00	1234.40	1500.00	408.00
	04	District & Other Roads	1277.73	1470.00	1470.00	12635.36	24226.00	2801.70
	796	Tribal Area Sub Plan	1277.73	1470.00	1470.00	12635.36	24226.00	2801.70
	01 AOOS	Expenditure on Construction of Rural Roads	17.00	30.00	30.00	467.32	0.00	161.00
	01 SOONM	Expenditure on Construction of Rural Roads	1069.00	1234.85	1234.85	11960.56	22800.00	2406.15
	03 SOONM	Expenditure on Rural Roads under RIDF/NABARD	79.22	185.15	185.15	79.22	750.00	199.55
	04 SOON	Expenditure on Land Compensation Including NPV	100.00	10.00	10.00	115.75	576.00	25.00
	05 SOON	Roads to Unconnected Panchayats	12.51	10.00	10.00	12.51	100.00	10.00
	80	General	376.97	862.00	862.00	3353.64	4580.00	622.02
	796	Tribal Area Sub Plan	376.97	862.00	862.00	3353.64	4580.00	622.02
	01 SOON	Exp.on Establishment under Rural Roads & Bridges	0.00	0.00	0.00	1420.35	0.00	0.00
	03 SOON	Tools & Plants	17.00	400.00	400.00	400.12	1000.00	100.00
	05 SOON	Expenditure on Major Bridges	159.37	210.00	210.00	1217.76	0.00	279.40
	06 SOON	Expenditure on Ropeways & Cableways	0.60	2.00	2.00	0.60	80.00	1.00
	09 SOON	Expenditure on Major Bridges under RIDF/NABARD	200.00	250.00	250.00	314.81	3500.00	241.62
		BASP	787.44	365.00	365.00	5415.75	1825.00	400.00
15	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	787.44	365.00	365.00	5415.75	1825.00	400.00

1	2	3	4	5	6	7	8	9
	04	District & Other Roads	787.44	365.00	365.00	5415.75	1825.00	400.00
	800	Others	787.44	365.00	365.00	5415.75	1825.00	400.00
	06 SOOB	Backward Area Roads	787.44	365.00	365.00	5415.75	1825.00	400.00
		TRANSPORT	1683.67	3252.00	3252.00	8931.59	20052.00	6980.50
		GENERAL PLAN	1524.07	3002.00	3002.00	8017.96	18884.00	5950.00
25	3056	INLAND WATER TRANSPORT	0.86	1.00	1.00	27.52	7.00	0.00
	00		0.86	1.00	1.00	27.52	7.00	0.00
	001	Direction & Administration	0.86	1.00	1.00	27.52	7.00	0.00
	01 S10N	Providing Staff for Inland Water Transport	0.00	0.00	0.00	13.76	0.00	0.00
	01 SOON	Providing Staff for Inland Water Transport	0.86	1.00	1.00	13.76	7.00	0.00
25	5055	CAPITAL OUTLAY FOR HRTC	1523.21	3001.00	3001.00	7990.44	18877.00	5950.00
	00		1523.21	3001.00	3001.00	7990.44	18877.00	5950.00
	050	Lands & Buildings	0.00	1.00	1.00	600.00	0.00	1.00
	01 SOON	Construction of Bus Stand	0.00	1.00	1.00	600.00	0.00	1.00
	190	Investment in Public Sector & Other Under Takings	1130.00	3000.00	3000.00	6921.01	18877.00	2249.00
	02 SOON	Investment in HRTC	1130.00	3000.00	3000.00	6921.01	18877.00	2249.00
	800	Other Expenditure	393.21	0.00	0.00	469.43	0.00	3700.00
	01 SOON	Repayment of Loan	393.21	0.00	0.00	469.43	0.00	0.00
	02 SOON	Rail Transport	0.00	0.00	0.00	0.00	0.00	3700.00
		SCSP	0.00	0.00	0.00	0.00	0.00	750.00
32	5055	CAPITAL OUTLAY FOR HRTC	0.00	0.00	0.00	0.00	0.00	750.00
	01	Transport	0.00	0.00	0.00	0.00	0.00	750.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	750.00
	01 SOOS	Investment in HRTC	0.00	0.00	0.00	0.00	0.00	750.00
		TSP	159.60	250.00	250.00	913.63	1168.00	280.50
31	5055	CAPITAL OUTLAY FOR HRTC	159.60	250.00	250.00	913.63	1168.00	280.50
	00		159.60	250.00	250.00	913.63	1168.00	280.50
	796	Tribal Area Sub Plan	159.60	250.00	250.00	913.63	1168.00	280.50
	01 SOON	Investment in HRTC	100.00	100.00	100.00	539.00	500.00	150.00
	02 SOON	Bus Stand & Rain Shelters	59.60	150.00	150.00	374.63	668.00	130.50

1	2	3	4	5	6	7	8	9
		TELECOMMUNICATION	0.00	0.00	0.00	20.00	5.00	0.00
		TELECOMMUNICATION	0.00	0.00	0.00	20.00	5.00	0.00
		TSP	0.00	0.00	0.00	20.00	5.00	0.00
31	2075	MISCELLENEOUS GENERAL SERVICES	0.00	0.00	0.00	20.00	5.00	0.00
	00		0.00	0.00	0.00	20.00	5.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	20.00	5.00	0.00
	01 SOON	Telecommunication	0.00	0.00	0.00	20.00	5.00	0.00
		SCIENCE,TECHNOLOGY& ENVIRONMENT	1830.17	2144.00	2144.00	4365.26	14346.00	2500.00
		SCIENCE & TECHNOLOGY	40.00	44.00	44.00	284.16	292.00	0.00
		GENERAL PLAN	40.00	44.00	44.00	284.16	292.00	0.00
4	3425	OTHER SCIENTIFIC RESEARCH	34.00	37.00	37.00	195.53	245.00	0.00
	60	Others	34.00	37.00	37.00	195.53	245.00	0.00
	200	Assistance to Other Scientific Bodies	34.00	37.00	37.00	195.53	245.00	0.00
	01 SOON	Grant -in- Aid to Implementing Agencies	34.00	37.00	37.00	195.53	245.00	0.00
4	3435	ECOLOGY & ENVIORNMENT	6.00	7.00	7.00	88.63	47.00	0.00
	03	Enviornment Research &Ecological Regeneration	6.00	7.00	7.00	88.63	47.00	0.00
	103	Research & Ecological Regeneration	6.00	7.00	7.00	88.63	47.00	0.00
	01 SOON	Scheme for Ecological Development	6.00	7.00	7.00	88.63	47.00	0.00
		BIO- TECHNOLOGY	120.00	100.00	100.00	162.67	669.00	0.00
		GENERAL PLAN	120.00	100.00	100.00	162.67	669.00	0.00
11	3425	OTHER SCIENTIFIC RESEARCH	120.00	100.00	100.00	162.67	669.00	0.00
	60	Others	120.00	100.00	100.00	162.67	669.00	0.00
	001	Direction & Administration	120.00	100.00	100.00	162.67	669.00	0.00
	01 SOON	Directorate	120.00	100.00	100.00	162.67	669.00	0.00
		INFORMATION TECHNOLOGY	1670.17	2000.00	2000.00	3918.43	13385.00	2500.00
		GENERAL PLAN	1670.17	2000.00	2000.00	3918.43	13385.00	1875.00
18	2851	VILLAGE & SMALL INDUSTRIES	1670.17	2000.00	2000.00	3918.43	13385.00	1875.00

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	00		1670.17	2000.00	2000.00	3918.43	13385.00	1875.00
	102	Small Scale Industries	1670.17	2000.00	2000.00	3918.43	13385.00	1875.00
	19 SOON	Information Technology and E Governance	1670.17	2000.00	2000.00	3918.43	13385.00	1875.00
		SCSP	0.00	0.00	0.00	0.00	0.00	625.00
32	2851	VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	625.00
	00		0.00	0.00	0.00	0.00	0.00	625.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	625.00
	16 SOOS	Information Technology	0.00	0.00	0.00	0.00	0.00	625.00
		GENERAL ECONOMIC SERVICES	9124.82	7688.00	7688.00	35103.58	65805.00	8825.67
		PLANNING DEPARTMENT	8411.55	6973.00	6973.00	31681.08	60518.00	8080.00
		GENERAL PLAN	8411.55	6973.00	6973.00	31681.08	60518.00	8080.00
15	3451	SECRETARIAT ECONOMIC SERVICES	8411.55	6973.00	6973.00	31681.08	60518.00	150.00
	00		8411.55	6973.00	6973.00	31681.08	60518.00	150.00
	101	Planning Commission-Planning Board	8411.55	6973.00	6973.00	31681.08	60518.00	150.00
	01 SOON	Headquarter	48.37	83.50	83.50	175.75	490.00	100.00
	02 SOON	Evaluation	29.30	39.00	39.00	80.23	230.00	3.00
	03 SOON	Establishment of Regional and District Planning	144.41	162.80	162.80	369.27	1070.00	0.00
	05 SOON	Local District Planning by Deputy Commissioners	1209.43	1800.00	1800.00	5266.38	15500.00	0.00
	07 SOON	Perspective Planning Man Power and Employment	5.77	10.42	10.42	17.93	80.00	16.00
	08 SOON	Establishment of Project Formulation and Public Finance	15.46	17.52	17.52	34.89	130.00	4.00
	09 SOON	20 Point Programme	14.66	27.06	27.06	38.85	170.00	26.00
	10 SOON	Decentralised Sectoral Planning	2295.70	3192.80	3192.80	8442.31	34515.50	0.00
	12 SOON	Satulaj Valley Railway Nigam	0.29	0.50	0.50	9.23	12.00	1.00
	13 SOON	Establishment of Project Secretariat Under Norway	13.06	9.20	9.20	39.29	160.00	0.00
	15 SOON	MLA Local Area Dev. Fund Scheme	1630.10	1630.10	1630.10	6452.86	8150.50	0.00
	16 SOON	MMGPY	0.00	0.10	0.10	1749.09	10.00	0.00
	17 SOON	Rashtriya Sam Vikas Yojana	3005.00	0.00	0.00	9005.00	0.00	0.00
15	5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00	7930.00
	00		0.00	0.00	0.00	0.00	0.00	7930.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.00	7930.00
	01 SOON	Decentralised Sector Planning	0.00	0.00	0.00	0.00	0.00	3499.90

1	2	3	4	5	6	7	8	9
	02 SOON	MLA Local Area Development Funds Scheme	0.00	0.00	0.00	0.00	0.00	1630.10
	03 SOON	LDP/ VMJS	0.00	0.00	0.00	0.00	0.00	1600.00
	04 SOON	MMGPY	0.00	0.00	0.00	0.00	0.00	1000.00
	05 SOON	Construction of Govt. Accommodation to DPO/ Staff	0.00	0.00	0.00	0.00	0.00	200.00
		SECRETARIAT ADMINISTRATION	0.00	0.00	0.00	27.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	27.00	0.00	0.00
4	2052	SECTT. GENERAL SERCIVES	0.00	0.00	0.00	27.00	0.00	0.00
	00		0.00	0.00	0.00	27.00	0.00	0.00
	090	Secretariat	0.00	0.00	0.00	27.00	0.00	0.00
	06 SOON	Department of Finance	0.00	0.00	0.00	27.00	0.00	0.00
		TREASURY AND ACCOUNTS	0.00	0.00	0.00	32.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	32.00	0.00	0.00
29	2054	TREASURY & ACCOUNTS ADMINISTRATION	0.00	0.00	0.00	32.00	0.00	0.00
	00		0.00	0.00	0.00	32.00	0.00	0.00
	095	Directorate of Accounts & Treasury	0.00	0.00	0.00	32.00	0.00	0.00
	01 SOON	Headquarter Organization	0.00	0.00	0.00	32.00	0.00	0.00
		EXCISE & TAXATION	1.00	0.00	0.00	30.00	0.00	0.00
		GENERAL PLAN	1.00	0.00	0.00	30.00	0.00	0.00
6	2040	TAX ON SALES,TRADES,ETC.	1.00	0.00	0.00	30.00	0.00	0.00
	00		1.00	0.00	0.00	30.00	0.00	0.00
	101	Collection Charges	1.00	0.00	0.00	30.00	0.00	0.00
	01 SOON	Headquarter & Field Staff	1.00	0.00	0.00	30.00	0.00	0.00
		TOURISM	661.29	650.00	650.00	2329.00	4811.00	733.27
		GENERAL PLAN	633.48	590.00	590.00	1927.89	3949.00	675.00
26	3452	TOURISM	523.48	365.00	365.00	1460.89	2799.00	475.00
	01	Tourist Infrastructure	0.00	0.00	0.00	34.00	0.00	0.00
	190	Assistance to Public Undertakings and other undertakings	0.00	0.00	0.00	34.00	0.00	0.00
	01 SOON	Subsidy	0.00	0.00	0.00	34.00	0.00	0.00

1	2	3	4	5	6	7	8	9
	80	General	523.48	365.00	365.00	1426.89	2799.00	475.00
	001	Direction And Administration	217.47	60.00	60.00	542.54	400.00	45.00
	01 SOON	Directorate	217.47	20.00	20.00	542.54	400.00	10.00
	02 SOON	Field Staff	0.00	40.00	40.00	0.00	0.00	35.00
	003	Training	12.00	10.00	10.00	52.69	100.00	10.00
	01 SOON	Stipend/Scholarship for Trainees	12.00	10.00	10.00	52.69	100.00	10.00
	104	Promotion and Publicity	265.00	265.00	265.00	729.00	2024.00	400.00
	04 SOON	Fair Festival & Publicity	265.00	265.00	265.00	729.00	2024.00	400.00
	800	Other Expenditure	29.01	30.00	30.00	102.66	275.00	20.00
	08 SOON	Incentive for Tourism Infrastructure	29.01	30.00	30.00	102.66	275.00	20.00
26	5452	CAPITAL OUTLAY ON TOURISM	110.00	225.00	225.00	467.00	1150.00	200.00
	01	Tourist Infrastructure	110.00	225.00	225.00	467.00	1150.00	200.00
	800	Other Expenditure	110.00	225.00	225.00	467.00	1150.00	200.00
	01 SOON	C/O Various Works	110.00	225.00	225.00	467.00	1150.00	200.00
		SCSP	0.00	0.00	0.00	28.51	0.00	5.00
32	3452	TOURISM	0.00	0.00	0.00	28.51	0.00	5.00
	01	Tourist Infrastructure	0.00	0.00	0.00	7.99	0.00	5.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	7.99	0.00	5.00
	01 SOOS	Subsidy for Hotels & Restaurants	0.00	0.00	0.00	7.99	0.00	5.00
	80	General	0.00	0.00	0.00	20.52	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	20.52	0.00	0.00
	01 SOOS	Stipend/Scholarship for Training	0.00	0.00	0.00	20.52	0.00	0.00
		TSP	27.81	60.00	60.00	372.60	862.00	53.27
31	3452	TOURISM	9.81	40.40	40.40	77.66	162.00	30.07
	80	General	9.81	40.40	40.40	77.66	162.00	30.07
	796	Tribal Area Sub Plan	9.81	40.40	40.40	77.66	162.00	30.07
	01 SOON	Exp. on Dev. of Tourism in Tribal Area	0.00	37.00	37.00	0.00	162.00	25.91
	02 SOON	Exp. on field Staff	9.81	3.40	3.40	77.66	0.00	4.16
31	5452	CAPITAL OUTLAY ON TOURISM	18.00	19.60	19.60	294.94	700.00	23.20
	80	General	18.00	19.60	19.60	294.94	700.00	23.20

1	2	3	4	5	6	7	8	9
	796 01 SOON	Tribal Area Sub Plan Exp. on Tourism Buildings	18.00 18.00	19.60 19.60	19.60 19.60	294.94 294.94	700.00 700.00	23.20 23.20
		ECONOMIC & STATISTICS	3.00	3.00	3.00	72.19	7.00	0.00
		GENERAL PLAN	3.00	3.00	3.00	72.19	7.00	0.00
29	3454	CENSUS SURVEYS AND STATISTICS	3.00	3.00	3.00	72.19	7.00	0.00
	00	Survey and Statistics	3.00	3.00	3.00	72.19	7.00	0.00
	111 01 SOON	Vital Statistics Head Quarter & Distt. Staff	3.00 3.00	3.00 3.00	3.00 3.00	72.19 72.19	7.00 7.00	0.00 0.00
		CIVIL SUPPLIES	9.28	10.00	10.00	270.22	122.00	10.90
		GENERAL PLAN	1.00	1.00	1.00	212.90	7.00	0.00
22	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	1.00	1.00	1.00	212.90	7.00	0.00
	02	Storage & Warehousing	1.00	1.00	1.00	212.90	7.00	0.00
	101 01 SOON	Rural Godown Programme Buildings	1.00 1.00	1.00 1.00	1.00 1.00	212.90 212.90	7.00 7.00	0.00 0.00
		TSP	8.28	9.00	9.00	57.32	115.00	10.90
31	2408	FOOD STORAGE & WAREHOUSING	2.78	3.00	3.00	24.99	60.00	3.40
	00	Food	2.78	3.00	3.00	24.99	60.00	3.40
	796 01 SOON	Tribal Area Sub Plan Expenditure on Food Organization	2.78 2.78	3.00 3.00	3.00 3.00	24.99 24.99	60.00 60.00	3.40 3.40
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	5.50	6.00	6.00	32.33	55.00	7.50
	02	Storage & Warehousing	5.50	6.00	6.00	32.33	55.00	7.50
	796 01 SOON	Tribal Area Sub Plan Buildings Programme	5.50 5.50	6.00 6.00	6.00 6.00	32.33 32.33	55.00 55.00	7.50 7.50
		WEIGHT & MEASURES	1.48	2.00	2.00	24.61	12.00	1.50
		GENERAL PLAN	0.98	1.00	1.00	18.15	7.00	0.00
22	3475	OTHER GENERAL ECONOMIC SERVICES	0.98	1.00	1.00	18.15	7.00	0.00
	00		0.98	1.00	1.00	18.15	7.00	0.00
	106	Regulation of Weights & Measures	0.98	1.00	1.00	18.15	7.00	0.00

1	2	3	4	5	6	7	8	9
	01 SOON	Weights & Measures Organisation	0.98	1.00	1.00	18.15	7.00	0.00
		TSP	0.50	1.00	1.00	6.46	5.00	1.50
31	3475	OTHER GENERAL ECONOMIC SERVICES	0.50	1.00	1.00	6.46	5.00	1.50
	00		0.50	1.00	1.00	6.46	5.00	1.50
	796	Tribal Area Sub Plan	0.50	1.00	1.00	6.46	5.00	1.50
	01 SOON	Measures in Kinnaur, Lahual & Spiti Exp. on Staff	0.50	1.00	1.00	6.46	5.00	1.50
		INSTIUTIONAL FINANCE	37.22	50.00	50.00	526.99	335.00	0.00
		GENERAL PLAN	37.22	50.00	50.00	526.99	335.00	0.00
29	3451	SECRETARIAT ECONOMIC SERVICES	37.22	50.00	50.00	526.99	335.00	0.00
	00		37.22	50.00	50.00	526.99	335.00	0.00
	091	Attached Offices	37.22	50.00	50.00	526.99	335.00	0.00
	01 SOON	Directorate of Institutional Finance and Public Enterprises	37.22	50.00	50.00	526.99	335.00	0.00
		CONSUMER COMMISSION	0.00	0.00	0.00	110.49	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	110.49	0.00	0.00
22	2059	PUBLIC WORKS	0.00	0.00	0.00	110.49	0.00	0.00
	01	Office Buildings	0.00	0.00	0.00	110.49	0.00	0.00
	053	Maintenance & Repair	0.00	0.00	0.00	110.49	0.00	0.00
	65 SOON	Maintenance of H.P. Conusmer Redressal Commission Buildings	0.00	0.00	0.00	110.49	0.00	0.00

1	2	3	4	5	6	7	8	9
	B	SOCIAL SERVICES	94818.86	90299.76	90299.76	400441.44	606029.00	81768.84
		EDUCATION,SPORTS,ARTS & CULTURE	28470.96	29713.00	29713.00	120468.15	167987.00	30552.21
		ELEMENTARY EDUCATION	14981.83	13615.00	13615.00	59943.23	79832.00	11802.49
		GENERAL PLAN	9240.00	6645.00	6645.00	39880.00	44911.00	5400.00
8	2202	GENERAL EDUCATION	9240.00	6545.00	6545.00	39880.00	44411.00	0.00
	01	Elementary Education	9240.00	6545.00	6545.00	39880.00	44411.00	0.00
	001	Direction & Administration	361.84	1087.40	1087.40	1425.07	2178.30	0.00
	01 SOON	Directorate	361.84	1087.40	1087.40	1425.07	2178.30	0.00
	101	Govt. Primary Schools	4978.16	250.00	250.00	32015.21	25027.91	0.00
	01 SOON	Exp. on Education	1768.22	250.00	250.00	14171.56	10816.28	0.00
	03 SOON	Middle Schools	3109.94	0.00	0.00	17743.65	14211.63	0.00
	09 SOON	Opening of New Primary Schools	50.00	0.00	0.00	50.00	0.00	0.00
	10 SOON	Opening of New Middle Schools	50.00	0.00	0.00	50.00	0.00	0.00
	102	Assistance to Non- Govt. Primary Schools	0.00	0.00	0.00	30.78	0.00	0.00
	01 SOON	Non- Govt. Primary Schools	0.00	0.00	0.00	30.78	0.00	0.00
	111	Sarva Siksha Abhiyan	3000.00	4200.00	4200.00	4551.20	12210.20	0.00
	01 SOON	GIA under SSA	3000.00	4200.00	4200.00	4551.20	12210.20	0.00
	800	Other Expenditure	900.00	1007.60	1007.60	1857.74	4994.59	0.00
	01 SOON	Mid Day Meal	900.00	1007.60	1007.60	1372.12	4994.59	0.00
	02 SOON	SBVSY (RIDF)	0.00	0.00	0.00	485.62	0.00	0.00
8	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	0.00	100.00	100.00	0.00	500.00	5400.00
	01	General Education	0.00	100.00	100.00	0.00	500.00	5400.00
	201	Elementary Education	0.00	100.00	100.00	0.00	500.00	5400.00
	01 SOON	Buildings	0.00	100.00	100.00	0.00	500.00	2400.00
	06 SOON	Const. of Rooms in Elementary Education under SSA	0.00	0.00	0.00	0.00	0.00	3000.00
		SCSP	3130.00	3910.00	3910.00	7378.51	25000.00	4000.00
32	2202	GENERAL EDUCATION	3030.00	3910.00	3910.00	7278.51	24000.00	4000.00
	01	Elementary Education	3030.00	3910.00	3910.00	7278.51	24000.00	4000.00
	789	Scheduled Caste Sub Plan	3030.00	3910.00	3910.00	7278.51	24000.00	4000.00
	01 SOOS	Exp. on Primary Schools	1477.00	950.00	950.00	5290.61	10989.18	1300.00
	03 SOOS	Middle Schools	1553.00	1099.60	1099.60	1987.90	13010.82	700.00
	06 SOOS	Mid Day Meal	0.00	360.40	360.40	0.00	0.00	500.00

1	2	3	4	5	6	7	8	9
	07 SOOS	Sarav Shiksha Abhiyan	0.00	1500.00	1500.00	0.00	0.00	1500.00
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	100.00	0.00	0.00	100.00	1000.00	0.00
	01	Elementary Education	100.00	0.00	0.00	100.00	1000.00	0.00
	789	Scheduled Caste Sub Plan	100.00	0.00	0.00	100.00	1000.00	0.00
	01 SOOS	Buildings	100.00	0.00	0.00	100.00	1000.00	0.00
		TSP	2181.51	2505.00	2505.00	8611.78	7146.00	1952.49
31	2202	GENERAL EDUCATION	2181.51	2430.55	2430.55	8611.78	7146.00	1860.54
	01	Elementary Education	1065.53	1086.70	1086.70	6711.58	3567.66	1174.51
	796	Tribal Area Sub Plan	1065.53	1086.70	1086.70	6711.58	3567.66	1174.51
	01 SOONM	Directorate	0.00	0.00	0.00	4023.00	0.00	0.00
	03 AOOS	Exp. on Primary Schools	0.00	5.00	5.00	0.00	0.00	5.00
	03 SOONM	Exp. on Primary School	628.45	660.17	660.17	1906.47	2011.50	738.73
	05 SOONM	Exp. on Prov. of Drinking Water Facility in Pry. Schools	49.34	10.00	10.00	118.36	160.30	8.00
	06 SOONM	Exp. on Girls Edu. in Primary Schools	44.02	23.60	23.60	113.90	167.28	19.00
	09 SOON	Expenditure on Primary Education	186.22	11.93	11.93	259.37	664.10	12.68
	11 SOON	Hot Cooked Meal - Mid Day Meal	117.50	76.00	76.00	195.48	398.46	91.10
	12 SOON	Exp. on SSA	40.00	300.00	300.00	95.00	166.02	300.00
	02	Secondary Education	1115.98	1343.85	1343.85	1900.20	3578.34	686.03
	796	Tribal Area Sub Plan	1115.98	1343.85	1343.85	1900.20	3578.34	686.03
	02 SOON	Exp. on Middle School under MNP	1115.98	1334.85	1334.85	1900.20	3578.34	669.53
	05 SOON	Exp. on Prov. Drinking Water Facility in Middle School	0.00	9.00	9.00	0.00	0.00	16.50
31	4202	CAPITAL OUTLAY ON EDU.,SPORTS, ART & CULTURE	0.00	74.45	74.45	0.00	0.00	91.95
	01	General Education	0.00	74.45	74.45	0.00	0.00	91.95
	796	Tribal Area Sub Plan	0.00	74.45	74.45	0.00	0.00	91.95
	03 SOON	Capital Outlay on Middle School Buildings	0.00	74.45	74.45	0.00	0.00	91.95
		BASP	430.32	555.00	555.00	4072.94	2775.00	450.00
15	2202	GENERAL EDUCATION	53.33	389.00	389.00	3087.42	1942.00	0.00
	01	Elementary Education	53.33	389.00	389.00	3087.42	1942.00	0.00
	101	Govt. Primary Schools	53.33	389.00	389.00	3087.42	1942.00	0.00
	01 SOOB	Exp. on Education	18.56	160.00	160.00	1633.59	950.00	0.00
	03 SOOB	Middle Schools	34.77	229.00	229.00	1453.83	992.00	0.00

1	2	3	4	5	6	7	8	9
15	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	376.99	166.00	166.00	985.52	833.00	450.00
	01	General Education	376.99	166.00	166.00	985.52	833.00	450.00
	201	Elementary Education	376.99	166.00	166.00	985.52	833.00	450.00
	01 SOOB	Buildings	376.99	80.00	80.00	985.52	833.00	450.00
	03 SOOB	Construction of Primary School Buildings	0.00	86.00	86.00	0.00	0.00	0.00
		SECONDARY EDUCATION	8784.75	11852.00	11852.00	49545.15	60375.00	14589.93
		GENERAL PLAN	7219.30	9749.25	9749.25	39276.38	42853.25	8963.00
8	2202	GENERAL EDUCATION	4819.30	2779.25	2779.25	30188.39	29853.25	0.00
	02	Secondary Education	3214.00	2691.25	2691.25	22616.85	20300.00	0.00
	109	Govt. Secondary Schools	3214.00	2691.25	2691.25	22616.85	20300.00	0.00
	01 SOON	Secondary Schools	3114.00	2391.25	2391.25	22516.85	18800.00	0.00
	04 SOON	Opening of New HS/ SSSs .	100.00	300.00	300.00	100.00	1500.00	0.00
	03	University & Higher Education	1518.30	0.00	0.00	7351.36	9170.00	0.00
	102	Assistance to University	1082.30	0.00	0.00	3398.87	100.00	0.00
	01 SOON	GIA to H.P. University	1082.30	0.00	0.00	3398.87	100.00	0.00
	103	Govt. Colleges & Institutions	436.00	0.00	0.00	3952.49	9070.00	0.00
	01 SOON	Govt. Colleges	436.00	0.00	0.00	3949.19	9070.00	0.00
	02 SOON	Training Colleges	0.00	0.00	0.00	3.30	0.00	0.00
	05	Language Development	43.00	43.00	43.00	64.00	188.00	0.00
	103	Sanskrit Education	43.00	43.00	43.00	64.00	188.00	0.00
	01 SOON	Modernisation of Sanskrit Pathshalas	43.00	43.00	43.00	64.00	188.00	0.00
	80	General	44.00	45.00	45.00	156.18	195.25	0.00
	107	Scholarship	4.00	5.00	5.00	84.18	28.25	0.00
	04 SOON	Exp. on Sainik School Scholarship	4.00	5.00	5.00	84.18	28.25	0.00
	800	Other Expenditure	40.00	40.00	40.00	72.00	167.00	0.00
	11 SOON	GIA to Sports Association	40.00	40.00	40.00	72.00	167.00	0.00
8	2205	ART AND CULTURE	0.00	0.00	0.00	358.93	0.00	0.00
	00		0.00	0.00	0.00	358.93	0.00	0.00
	105	Public Library	0.00	0.00	0.00	358.93	0.00	0.00
	01 SOON	State & District Library	0.00	0.00	0.00	358.93	0.00	0.00

1	2	3	4	5	6	7	8	9
8	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	2400.00	6970.00	6970.00	8729.06	13000.00	8963.00
	01	General Education	2400.00	6970.00	6970.00	8729.06	13000.00	8963.00
	202	Secondary Education	1000.00	1470.00	1470.00	4402.91	8000.00	4463.00
	01 SOON	Buildings	1000.00	1470.00	1470.00	4402.91	8000.00	4463.00
	203	University & Higher Education	1400.00	5500.00	5500.00	4326.15	5000.00	4500.00
	01 SOON	Buildings	1400.00	5500.00	5500.00	4326.15	5000.00	4500.00
		SCSP	440.00	570.00	570.00	2822.45	5000.00	3642.00
32	2202	GENERAL EDUCATION	340.00	370.00	370.00	2380.95	4500.00	655.00
	02	Secondary Education	340.00	370.00	370.00	2380.95	4500.00	655.00
	789	Scheduled Caste Sub Plan	340.00	370.00	370.00	2380.95	4500.00	655.00
	02 SOOS	Secondary Schools	340.00	370.00	370.00	2380.95	4500.00	655.00
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	100.00	200.00	200.00	441.50	500.00	2987.00
	01	General Education	100.00	200.00	200.00	441.50	500.00	1487.00
	789	Scheduled Caste Sub Plan	100.00	200.00	200.00	441.50	500.00	1487.00
	02 SOOS	Buildings (Secondary Education)	100.00	200.00	200.00	441.50	500.00	1487.00
	02	Secondary Education	0.00	0.00	0.00	0.00	0.00	1500.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	1500.00
	01 SOOS	Construction of College Buildings	0.00	0.00	0.00	0.00	0.00	1500.00
		TSP	780.44	974.00	974.00	4174.71	9728.00	934.93
31	2202	GENERAL EDUCATION	414.34	685.45	685.45	2518.54	8565.00	628.68
	02	Secondary Education	349.34	556.95	556.95	1991.07	8565.00	504.50
	796	Tribal Area Sub Plan	349.34	556.95	556.95	1991.07	8565.00	504.50
	03 SOON	Exp. on High Schools other than MNP	347.34	552.10	552.10	1961.35	8340.00	499.50
	04 SOON	Exp. on High Schools other than MNP	0.00	0.00	0.00	0.00	200.00	0.00
	06 SOON	Exp. on Construction of Girls Toilet	2.00	4.85	4.85	29.72	25.00	5.00
	03	University & Higher Education	65.00	128.50	128.50	527.47	0.00	124.18
	796	Tribal Area Sub Plan	65.00	128.50	128.50	527.47	0.00	124.18
	02 SOON	Opening of Degree Colleges	65.00	128.50	128.50	527.47	0.00	124.18
31	2205	ART AND CULTURE	0.00	5.00	5.00	0.00	0.00	8.70

1	2	3	4	5	6	7	8	9
	00		0.00	5.00	5.00	0.00	0.00	8.70
	796	Tribal Area Sub Plan	0.00	5.00	5.00	0.00	0.00	8.70
	04 AOOS	Exp. on Library under SCA	0.00	5.00	5.00	0.00	0.00	8.70
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	366.10	283.55	283.55	1656.17	1163.00	297.55
	01	General Education	366.10	283.55	283.55	1656.17	1163.00	297.55
	796	Tribal Area Sub Plan	366.10	283.55	283.55	1656.17	1163.00	297.55
	01 SOON	Buildings	366.10	283.55	283.55	1656.17	1163.00	297.55
		BASP	345.01	558.75	558.75	3271.61	2793.75	1050.00
15	2202	GENERAL EDUCATION	72.79	362.00	362.00	2107.90	1955.75	0.00
	02	Secondary Education	72.79	362.00	362.00	2107.90	1955.75	0.00
	109	Govt. Secondary Schools	72.79	362.00	362.00	2107.90	1955.75	0.00
	01 SOOB	Secondary Schools	72.79	362.00	362.00	2107.90	1955.75	0.00
15	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	272.22	196.75	196.75	1163.71	838.00	1050.00
	01	General Education	272.22	196.75	196.75	1163.71	838.00	1050.00
	202	Secondary Education	272.22	196.75	196.75	1163.71	838.00	1050.00
	01 SOOB	Buildings	272.22	196.75	196.75	1163.71	838.00	1050.00
		TECHNICAL EDUCATION	2434.28	2645.00	2645.00	5733.58	17085.00	2760.38
		GENERAL PLAN	2303.04	2500.00	2500.00	5450.45	16231.00	2290.00
27	2203	TECHNICAL EDUCATION	865.16	825.80	825.80	2178.54	5305.00	0.00
	00		865.16	825.80	825.80	2178.54	5305.00	0.00
	001	Direction & Administration	55.13	69.80	69.80	159.76	200.00	0.00
	01 SOON	Directorate	55.13	69.80	69.80	159.76	200.00	0.00
	105	Polytechnics	670.80	556.00	556.00	1694.55	2605.00	0.00
	01 SOON	Govt. Polytechnics	401.80	440.00	440.00	1176.02	2260.00	0.00
	02 SOON	Govt. Polytechnics under World Bank Projects	269.00	116.00	116.00	518.53	345.00	0.00
	112	Engineering / Technical Colleges & Institutes	139.23	200.00	200.00	324.23	2500.00	0.00
	01 SOON	Govt. Engineering College	139.23	200.00	200.00	324.23	2500.00	0.00
27	2230	LABOUR AND EMPLOYMENT	127.11	230.00	230.00	620.14	2101.00	50.00

1	2	3	4	5	6	7	8	9
	03	Training	127.11	230.00	230.00	620.14	2101.00	50.00
	001	Direction & Administration	0.00	0.00	0.00	8.99	0.00	0.00
	01 SOON	Staff and Directorate of Tech. Edu. Voc. & Ind. Trg.	0.00	0.00	0.00	8.99	0.00	0.00
	003	Traning of Labour & Supervisors	127.11	230.00	230.00	611.15	2101.00	50.00
	05 SOON	Training of Craftsmen & Supervisors	110.52	219.80	219.80	594.56	1500.00	0.00
	06 S25N	Centre of Excellence	16.59	10.20	10.20	16.59	601.00	10.00
	07 S25N	Centre of Excellence under World Bank Assisted Project	0.00	0.00	0.00	0.00	0.00	40.00
27	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	1310.77	1444.20	1444.20	2651.77	8825.00	2240.00
	02	Technical Education	1310.77	1444.20	1444.20	2651.77	8825.00	2240.00
	104	Polytechnics	170.00	100.00	100.00	991.00	1724.00	90.00
	01 SOON	Buildings	170.00	100.00	100.00	991.00	1724.00	90.00
	105	Engineering / Technical Colleges & Institutes	1140.77	1344.20	1344.20	1660.77	7101.00	2150.00
	01 SOON	Buildings	709.00	1000.00	1000.00	719.00	4500.00	1500.00
	02 SOON	Buildings	25.00	14.00	14.00	25.00	0.00	0.00
	03 SOON	C/O ITI Buildings	376.77	320.00	320.00	886.77	2300.00	600.00
	04 S25N	Centre of Excellence	30.00	10.20	10.20	30.00	301.00	10.00
	05 S25N	Centre of Excellence under World Bank Assisted Project	0.00	0.00	0.00	0.00	0.00	40.00
		SCSP	56.41	60.00	60.00	99.59	300.00	370.00
32	2203	TECHNICAL EDUCATION	56.41	60.00	60.00	99.59	300.00	60.00
	00		56.41	60.00	60.00	99.59	300.00	60.00
	789	Scheduled Caste Sub Plan	56.41	60.00	60.00	99.59	300.00	60.00
	02 SOOS	Technical Education	56.41	60.00	60.00	99.59	300.00	60.00
32	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	0.00	0.00	0.00	0.00	0.00	310.00
	00		0.00	0.00	0.00	0.00	0.00	310.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	310.00
	03 SOOS	Buildings	0.00	0.00	0.00	0.00	0.00	310.00
		TSP	74.83	85.00	85.00	183.54	554.00	100.38
31	2230	LABOUR AND EMPLOYMENT	50.53	54.00	54.00	78.33	379.00	59.38
	03	Training	50.53	54.00	54.00	78.33	379.00	59.38
	796	Tribal Area Sub-Plan	50.53	54.00	54.00	78.33	379.00	59.38
	04 AOOS	Exp. on VTCs	0.00	0.00	0.00	0.00	0.00	5.00

1	2	3	4	5	6	7	8	9
	04 SOON	Exp. on Rural ITIs in Himachal Pradesh	50.53	54.00	54.00	78.33	379.00	54.38
31	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	24.30	31.00	31.00	105.21	175.00	41.00
	02	Technical Education	24.30	31.00	31.00	105.21	175.00	41.00
	796	Tribal Area Sub-Plan	24.30	31.00	31.00	105.21	175.00	41.00
	01 SOON	Construction of Rural ITIs Hostel Buildings	24.30	31.00	31.00	105.21	175.00	41.00
		ART & CULTURE	937.95	650.00	650.00	2252.90	4785.00	622.79
		GENERAL PLAN	701.12	600.00	600.00	1627.22	4015.00	500.00
30	2202	GENERAL EDUCATION	66.12	81.45	81.45	355.12	453.00	0.00
	05	Language Development	66.12	81.45	81.45	355.12	453.00	0.00
	001	Direction & Administration	66.12	81.45	81.45	355.12	453.00	0.00
	01 SOON	Directorate	66.12	81.45	81.45	355.12	453.00	0.00
30	2205	ART AND CULTURE	151.99	176.05	176.05	456.09	1747.00	0.00
	00		151.99	176.05	176.05	456.09	1747.00	0.00
	102	Promotion of Art & Culture	31.36	81.18	81.18	161.46	585.00	0.00
	01 SOON	GIA to HP Academy of Arts, Culture & Languages	21.51	40.00	40.00	91.61	440.00	0.00
	02 SOON	Expenditure on Festivals	9.85	24.00	24.00	69.85	145.00	0.00
	04 SOON	Kala Kendras	0.00	12.18	12.18	0.00	0.00	0.00
	05 SOON	Assistance to Other Institutions	0.00	5.00	5.00	0.00	0.00	0.00
	103	Archaeology	100.78	39.67	39.67	135.78	850.00	0.00
	01 SOON	Exp. on Operation of Antiquities and Art Treasuer Act, 1972	100.78	39.67	39.67	135.78	850.00	0.00
	104	Archieves	9.96	12.55	12.55	90.96	87.00	0.00
	01 SOON	Establishment of State Archieves	9.96	12.55	12.55	90.96	87.00	0.00
	107	Museums	9.89	42.65	42.65	67.89	225.00	0.00
	01 SOON	Himachal State Museums	9.89	42.65	42.65	67.89	225.00	0.00
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	483.01	342.50	342.50	816.01	1815.00	500.00
	04	Art & Culture	483.01	342.50	342.50	816.01	1815.00	500.00
	106	Museums	36.03	5.00	5.00	184.03	165.00	10.00
	01 SOON	Buildings	36.03	5.00	5.00	184.03	165.00	10.00
	800	Other Expenditure	446.98	337.50	337.50	631.98	1650.00	490.00
	01 SOON	Buildings	196.98	87.50	87.50	381.98	650.00	240.00
	02 SOON	Exp. on Heritage Conservation under TFC	250.00	250.00	250.00	250.00	1000.00	250.00

1	2	3	4	5	6	7	8	9
		SCSP	11.46	10.00	10.00	11.46	50.00	20.00
32	2205	ART AND CULTURE	11.46	10.00	10.00	11.46	50.00	20.00
	00		11.46	10.00	10.00	11.46	50.00	20.00
	789	Scheduled Caste Sub Plan	11.46	10.00	10.00	11.46	50.00	20.00
	02 SOOS	Exp. on Operation of Antiquities and Art Treasures Act,1972	11.46	10.00	10.00	11.46	50.00	20.00
		TSP	225.37	40.00	40.00	614.22	720.00	102.79
31	2202	ART AND CULTURE	0.42	0.42	0.42	3.42	15.00	0.62
	05	Language Development	0.42	0.42	0.42	3.42	15.00	0.62
	796	Tribal Area Sub Plan	0.42	0.42	0.42	3.42	15.00	0.62
	01 SOON	Expenditure on Development of Hindi	0.42	0.42	0.42	3.42	15.00	0.62
31	2205	ART AND CULTURE	187.43	19.58	19.58	448.28	155.00	81.67
	00		187.43	19.58	19.58	448.28	155.00	81.67
	796	Tribal Area Sub Plan	187.43	19.58	19.58	448.28	155.00	81.67
	02 AOOS	Expenditure on Archaeological Cell	0.00	5.00	5.00	0.00	0.00	20.00
	02 SOON	Exp.on Archaeological Cell	186.28	10.58	10.58	428.28	135.00	58.67
	03 SOON	Exp.on Art Galleries/Archieves	1.15	4.00	4.00	20.00	20.00	3.00
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	37.52	20.00	20.00	162.52	550.00	20.50
	04	Art & Culture	37.52	20.00	20.00	162.52	550.00	20.50
	796	Tribal Area Sub Plan	37.52	20.00	20.00	162.52	550.00	20.50
	01 SOON	Buildings	37.52	20.00	20.00	162.52	550.00	20.50
		YOUTH SPORTS & SERVICES	1226.11	845.00	845.00	2573.18	5160.00	717.62
		GENERAL PLAN	1036.96	700.00	700.00	2017.53	4178.00	500.00
30	2204	SPORTS AND YOUTH SERVICES	394.87	384.00	384.00	889.58	2178.00	0.00
	00		394.87	384.00	384.00	889.58	2178.00	0.00
	001	Direction & Administration	394.87	384.00	384.00	889.58	2178.00	0.00
	01 SOON	Directorate	394.87	384.00	384.00	889.58	2178.00	0.00
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	642.09	316.00	316.00	1127.95	2000.00	500.00

1	2	3	4	5	6	7	8	9
	03	Sports & Youth Services	642.09	316.00	316.00	1127.95	2000.00	500.00
	101	Youth Hostels	642.09	316.00	316.00	1127.95	2000.00	500.00
	01 SOON	Buildings	642.09	316.00	316.00	1127.95	2000.00	500.00
		SCSP	30.00	50.00	50.00	108.05	250.00	128.00
32	2204	SPORTS AND YOUTH SERVICES	30.00	50.00	50.00	52.00	200.00	128.00
	00		30.00	50.00	50.00	52.00	200.00	128.00
	789	Scheduled Caste Sub Plan	30.00	50.00	50.00	52.00	200.00	128.00
	03 SOOS	Direction and Administration	30.00	50.00	50.00	52.00	200.00	128.00
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	0.00	0.00	0.00	56.05	50.00	0.00
	03	Sports & Youth Services	0.00	0.00	0.00	56.05	50.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	56.05	50.00	0.00
	01 SOOS	Buildings	0.00	0.00	0.00	56.05	50.00	0.00
		TSP	159.15	95.00	95.00	447.60	732.00	89.62
31	2204	SPORTS AND YOUTH SERVICES	30.98	30.00	30.00	130.03	360.00	22.12
	00		30.98	30.00	30.00	130.03	360.00	22.12
	796	Tribal Area Sub Plan	30.98	30.00	30.00	130.03	360.00	22.12
	03 SOON	Exp. on Directorate of Youth Services & Sports	30.98	30.00	30.00	130.03	360.00	22.12
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	128.17	65.00	65.00	317.57	372.00	67.50
	03	Sports & Youth Services	128.17	65.00	65.00	317.57	372.00	67.50
	796	Tribal Area Sub Plan	128.17	65.00	65.00	317.57	372.00	67.50
	01 SOON	Buildings	128.17	65.00	65.00	317.57	372.00	67.50
		MOUNTAINEERING & ALLIED SPORTS	106.04	106.00	106.00	407.11	750.00	59.00
		GENERAL PLAN	57.74	63.00	63.00	221.28	422.00	0.00
30	2204	SPORTS AND YOUTH SERVICES	57.74	63.00	63.00	221.28	422.00	0.00
	00		57.74	63.00	63.00	221.28	422.00	0.00
	104	Sports & Games	57.74	63.00	63.00	221.28	422.00	0.00
	01 SOON	Mountaineering Institute & Allied Sports, Manali	57.74	63.00	63.00	221.28	422.00	0.00
		SCSP	3.00	3.00	3.00	6.00	20.00	6.00

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32	2204	SPORTS AND YOUTH SERVICES	3.00	3.00	3.00	6.00	20.00	6.00
	00		3.00	3.00	3.00	6.00	20.00	6.00
	789	Scheduled Caste Sub Plan	3.00	3.00	3.00	6.00	20.00	6.00
	02 SOOS	Mountaineering Institute & Allied Sports, Manali	3.00	3.00	3.00	6.00	20.00	6.00
		TSP	45.30	40.00	40.00	179.83	308.00	53.00
31	2204	SPORTS AND YOUTH SERVICES	45.30	21.00	21.00	179.83	308.00	28.00
	00		45.30	21.00	21.00	179.83	308.00	28.00
	796	Tribal Area Sub Plan	45.30	21.00	21.00	179.83	308.00	28.00
	02 SOON	Exp.on Mountaineering	45.30	21.00	21.00	179.83	308.00	28.00
31	4202	CAPITAL OUTLAY ON EDU., SPORTS ART & CULTURE	0.00	19.00	19.00	0.00	0.00	25.00
	03	Sports and Youth Services	0.00	19.00	19.00	0.00	0.00	25.00
	796	Tribal Area Sub Plan	0.00	19.00	19.00	0.00	0.00	25.00
	03 SOON	Exp. on Mountaineering & Allied Sports Buildings	0.00	19.00	19.00	0.00	0.00	25.00
		GAZATTEER	0.00	0.00	0.00	13.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	13.00	0.00	0.00
5	3454	CENSUS	0.00	0.00	0.00	13.00	0.00	0.00
	02	Survey & Statistics	0.00	0.00	0.00	13.00	0.00	0.00
	110	Gazatteer Statistical Memories	0.00	0.00	0.00	13.00	0.00	0.00
	01 SOON	Organisation of District Gazatteer	0.00	0.00	0.00	13.00	0.00	0.00
		HEALTH AND FAMILY WELFARE	22671.39	22042.80	22042.80	94494.50	144519.00	13244.17
		HEALTH (ALLOPATHY)	11619.86	11610.80	11610.80	46979.14	77481.00	10296.27
		GENERAL PLAN	8203.32	7820.00	7820.00	34599.16	54171.00	5164.00
9	2210	MEDICAL AND PUBLIC HEALTH	6611.19	6115.00	6115.00	28209.56	44971.00	0.00
	01	Urban Health Services - Allopathy	2420.93	2390.00	2390.00	10216.53	16871.00	0.00
	001	Direction & Administration	490.28	580.00	580.00	2148.60	3000.00	0.00
	01 SOON	Directorate	355.51	420.00	420.00	1573.48	2000.00	0.00
	02 SOON	District Establishment	134.77	160.00	160.00	575.12	1000.00	0.00
	102	Employees State Insurance Scheme	158.65	155.00	155.00	690.57	1000.00	0.00

1	2	3	4	5	6	7	8	9
	01 SOON 110	ESI Hospital & Dispensary Hospital & Dispensary	158.65 1772.00	155.00 1655.00	155.00 1655.00	690.57 7377.36	1000.00 12871.00	0.00 0.00
	03 SOON	Urban Health	1677.77	1545.00	1545.00	6383.13	10921.00	0.00
	06 SOON	11th Finance Commission	0.00	0.00	0.00	900.00	0.00	0.00
	07 SOON	Bio -Medical Waste	94.23	100.00	100.00	94.23	1000.00	0.00
	08 SOON	New Health Institution	0.00	10.00	10.00	0.00	950.00	0.00
	03	Rural Health Services	3927.69	3437.00	3437.00	16863.13	26050.00	0.00
	110	Hospital & Dispensary	3927.69	3437.00	3437.00	16863.13	26050.00	0.00
	01 S50N	Rural Health	9.41	10.00	10.00	51.78	100.00	0.00
	01 SOON	Rural Health	3918.28	3417.00	3417.00	16260.84	25000.00	0.00
	04 SOON	PMGY	0.00	0.00	0.00	550.51	0.00	0.00
	05 SOON	New Health Institution	0.00	10.00	10.00	0.00	950.00	0.00
	05	Medical Education Training & Research	40.35	56.00	56.00	228.85	450.00	0.00
	105	Allopathy	40.35	56.00	56.00	228.85	450.00	0.00
	03 SOON	Training in Various Health Courses	40.35	56.00	56.00	228.85	450.00	0.00
	06	Public Health	222.22	232.00	232.00	901.05	1600.00	0.00
	101	Prevention & Control of Diseases	170.18	180.00	180.00	674.74	1300.00	0.00
	02 SOON	T.B. Hospitals	122.44	120.00	120.00	550.69	900.00	0.00
	05 SOON	Mental Health & Rehabilitation Hospital	26.22	40.00	40.00	44.67	250.00	0.00
	07 SOON	Leprosy Hospital	21.52	20.00	20.00	79.38	150.00	0.00
	107	Public Health Laboratory	52.04	52.00	52.00	226.31	300.00	0.00
	01 SOON	Food and Drugs Testing Lab.	52.04	52.00	52.00	226.31	300.00	0.00
9	2211	FAMILY WELFARE	70.67	155.00	155.00	335.93	700.00	0.00
	00		70.67	155.00	155.00	335.93	700.00	0.00
	001	Direction & Administration	70.67	80.00	80.00	335.93	700.00	0.00
	01 SOON	State Head Quarters	46.52	50.00	50.00	207.17	350.00	0.00
	02 SOON	District Head Quarters	24.15	30.00	30.00	128.76	350.00	0.00
	800	Other Charges	0.00	75.00	75.00	0.00	0.00	0.00
	01 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	33.00	33.00	0.00	0.00	0.00
	02 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	0.00	40.00	40.00	0.00	0.00	0.00
	03 SOON	Incentive to female Foeticide Informers	0.00	2.00	2.00	0.00	0.00	0.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	1521.46	1550.00	1550.00	6053.67	8500.00	5164.00
	01	Urban Health Services	604.81	645.00	645.00	3611.52	3500.00	1500.00
	110	Hospital & Dispensary	604.81	645.00	645.00	3611.52	3500.00	1500.00

1	2	3	4	5	6	7	8	9
	01 SOON	Urban Health	604.81	645.00	645.00	2748.31	3500.00	1500.00
	03 SOON	PMGY	0.00	0.00	0.00	863.21	0.00	0.00
	02	Rural Health Services	916.65	905.00	905.00	2442.15	5000.00	3664.00
	110	Hospital & Dispensaries	916.65	905.00	905.00	2442.15	5000.00	3664.00
	01 SOON	Rural Health	916.65	905.00	905.00	2442.15	5000.00	3664.00
		SCSP	1348.25	1205.00	1205.00	4372.84	9000.00	2500.00
32	2210	MEDICAL AND PUBLIC HEALTH	834.02	1005.00	1005.00	3563.19	7000.00	779.00
	03	Rural Health Services	834.02	1005.00	1005.00	3563.19	7000.00	779.00
	789	Scheduled Caste Sub Plan	834.02	1005.00	1005.00	3563.19	7000.00	779.00
	01 S50S	Rural Health	29.57	30.00	30.00	108.50	200.00	0.00
	01 SOOS	Rural Health	804.45	975.00	975.00	3454.69	6800.00	779.00
32	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	514.23	200.00	200.00	809.65	2000.00	1721.00
	02	Rural Health Services	514.23	200.00	200.00	809.65	2000.00	1721.00
	789	Scheduled Caste Sub Plan	514.23	200.00	200.00	809.65	2000.00	1721.00
	01 SOOS	Rural Health	514.23	200.00	200.00	809.65	2000.00	1721.00
		TSP	1102.70	1205.80	1205.80	4576.30	7410.00	1417.27
31	2210	MEDICAL AND PUBLIC HEALTH	882.45	1035.40	1035.40	3366.88	6370.00	1204.07
	03	Rural Health Services	882.45	938.46	938.46	3366.88	6370.00	1096.21
	796	Tribal Area Sub Plan	882.45	938.46	938.46	3366.88	6370.00	1096.21
	01 SOON	District Establishment	14.47	22.96	22.96	44.07	50.00	23.60
	02 SOON	Exp.on Allopathy Programmes	490.77	556.00	556.00	2005.38	5000.00	610.21
	03 SOONM	Exp. on PHC (MNP)	312.16	339.50	339.50	807.36	1000.00	439.40
	04 S50N	Exp. on Anti - T.B. Drugs Programme	5.90	20.00	20.00	195.52	50.00	23.00
	06 SOON	PMGY	0.00	0.00	0.00	149.36	0.00	0.00
	09 SOON	Exp. on MPW Scheme	57.67	0.00	0.00	156.59	260.00	0.00
	11 SOON	Exp. on National Prog. for Control of Blindness	1.48	0.00	0.00	8.60	10.00	0.00
	06	Public Health	0.00	96.94	96.94	0.00	0.00	107.86
	796	Tribal Area Sub Plan	0.00	96.94	96.94	0.00	0.00	107.86
	09 SOON	Exp.on Multipurpose Worker scheme under MNP	0.00	95.74	95.74	0.00	0.00	103.72
	11 SOON	Exp.on National Programme for Prev. & Control of Blindness	0.00	1.20	1.20	0.00	0.00	4.14
31	2211	FAMILY WELFARE	8.58	8.90	8.90	15.85	45.00	31.50

1	2	3	4	5	6	7	8	9
	00		8.58	8.90	8.90	15.85	45.00	31.50
	796	Tribal Area Sub Plan	8.58	8.90	8.90	15.85	45.00	31.50
	03 SOON	Family Welfare Programme	3.78	3.10	3.10	6.37	15.00	1.00
	04 AOOS	Exp. on Milk Feeding Centres	4.80	5.80	5.80	9.48	30.00	10.00
	05 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	0.00	0.00	0.00	0.00	10.00
	06 SOON	Regional Development Grant to Panchayats for Best Female Birth Ratio	0.00	0.00	0.00	0.00	0.00	10.00
	07 SOON	Incentive to Female Foeticide Informers	0.00	0.00	0.00	0.00	0.00	0.50
31	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	211.67	161.50	161.50	1193.57	995.00	181.70
	02	Rural Health Services	211.67	161.50	161.50	1193.57	995.00	181.70
	796	Tribal Area Sub Plan	211.67	161.50	161.50	1193.57	995.00	181.70
	01 SOON	Buildings	37.00	16.00	16.00	277.12	95.00	11.10
	01 SOONM	Buildings	174.67	145.50	145.50	916.45	900.00	170.60
		BASP	965.59	1380.00	1380.00	3430.84	6900.00	1215.00
15	2210	MEDICAL AND PUBLIC HEALTH	952.14	1255.00	1255.00	3129.79	6210.00	0.00
	03	Rural Health Services-Allopathy	839.95	1095.00	1095.00	2711.06	5070.00	0.00
	101	Health Sub - Centres	332.37	740.00	740.00	1354.20	3790.00	0.00
	01 SOOB	Health Sub - Centres	332.37	740.00	740.00	1354.20	3790.00	0.00
	103	Primary Health Centres	387.73	220.00	220.00	900.74	640.00	0.00
	01 SOOB	Primary Health Centres	387.73	220.00	220.00	900.74	640.00	0.00
	104	Community Health Centres	114.49	120.00	120.00	403.66	420.00	0.00
	01 SOOB	Community Health Centres	114.49	120.00	120.00	403.66	420.00	0.00
	110	Hospital & Dispensary	4.02	10.00	10.00	49.61	140.00	0.00
	01 SOOB	Rural Health	4.02	10.00	10.00	49.61	140.00	0.00
	800	Other Expenditure	1.34	5.00	5.00	2.85	80.00	0.00
	04 SOOB	Purchase of Anti. TB Drugs	1.34	5.00	5.00	2.85	80.00	0.00
	06	Public Health	112.19	160.00	160.00	418.73	1140.00	0.00
	101	Prevention and Control of Diseases	112.19	160.00	160.00	418.73	1140.00	0.00
	01 SOOB	Anti Malaria Organisation	9.01	20.00	20.00	77.14	450.00	0.00
	13 SOOB	MPW Scheme (MNP)	103.18	140.00	140.00	341.59	690.00	0.00
15	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	13.45	125.00	125.00	301.05	690.00	1215.00
	02	Rural Health Services	13.45	125.00	125.00	301.05	690.00	1215.00
	103	PHCs	13.45	125.00	125.00	301.05	690.00	1215.00

1	2	3	4	5	6	7	8	9
	01 SOOB	Primary Health Centre (Const.)	13.45	125.00	125.00	301.05	690.00	1215.00
		AYURVEDA	5287.23	4152.00	4152.00	21200.31	26874.00	1537.90
		GENERAL PLAN	3926.44	2720.00	2720.00	15251.67	18516.00	420.00
9	2210	MEDICAL AND PUBLIC HELATH	3427.05	2620.00	2620.00	13903.25	17866.00	0.00
	02	Urban Health Services	464.59	440.88	440.88	1620.27	3640.00	0.00
	001	Direction & Administration	146.57	137.74	137.74	310.04	1365.00	0.00
	01 SOON	Directorate of Ayurveda	50.30	49.74	49.74	256.76	425.00	0.00
	02 SOON	District Establishment	96.27	88.00	88.00	53.28	940.00	0.00
	101	Ayurveda	318.02	303.14	303.14	1310.23	2275.00	0.00
	03 SOON	Ayurvedic Dispensary	81.34	73.34	73.34	386.54	850.00	0.00
	04 SOON	Ayurvedic Hospital Urban Health Services	236.68	229.80	229.80	923.69	1425.00	0.00
	04	Rural Health Services-Other System of Medicine	2638.80	1952.12	1952.12	11231.33	12816.00	0.00
	101	Ayurveda	2638.80	1952.12	1952.12	11231.33	12816.00	0.00
	02 SOON	Ayurvedic Dispensaries	2638.80	1952.12	1952.12	11231.33	12816.00	0.00
	05	Medical Education, Training & Research	323.66	227.00	227.00	1051.65	1410.00	0.00
	101	Ayurveda	323.66	227.00	227.00	1051.65	1410.00	0.00
	01 SOON	Ayurvedic College	323.66	227.00	227.00	1051.65	1410.00	0.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	499.39	100.00	100.00	1348.42	650.00	420.00
	03	Medical Education Training & Research	499.39	100.00	100.00	1348.42	650.00	420.00
	101	Ayurveda	499.39	100.00	100.00	1348.42	650.00	420.00
	01 SOON	Ayurveda(Construction)	499.39	100.00	100.00	1348.42	650.00	420.00
		SCSP	540.35	448.00	448.00	1978.95	3800.00	600.00
32	2210	MEDICAL AND PUBLIC HEALTH	456.55	358.00	358.00	1783.45	3590.00	497.00
	04	Rural Health Services	456.55	358.00	358.00	1783.45	3590.00	497.00
	789	Scheduled Caste Sub Plan	456.55	358.00	358.00	1783.45	3590.00	497.00
	01 SOOS	Unani Dispensary	0.00	348.00	348.00	0.00	0.00	487.00
	02 SOOS	Homoeopathy Dispensary	456.55	10.00	10.00	1783.45	3590.00	10.00
32	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	83.80	90.00	90.00	195.50	210.00	103.00
	03	Medical Education Training & Research	0.00	0.00	0.00	0.00	0.00	103.00
	789	Scheduled Castes Sub Plan	0.00	0.00	0.00	0.00	0.00	103.00

1	2	3	4	5	6	7	8	9
	02 SOOS 04	Buildings Public Health	0.00 83.80	0.00 90.00	0.00 90.00	0.00 195.50	0.00 210.00	103.00 0.00
	789 01 SOOS	Scheduled Caste Sub Plan Buildings	83.80 83.80	90.00 90.00	90.00 90.00	195.50 195.50	210.00 210.00	0.00 0.00
		TSP	353.54	504.00	504.00	1768.84	2158.00	437.90
31	2210	MEDICAL AND PUBLIC HEALTH	247.34	428.30	428.30	1363.49	1708.00	331.60
	04	Rural Health Services	247.34	428.30	428.30	1363.49	1708.00	331.60
	796	Tribal Area Sub Plan	247.34	428.30	428.30	1363.49	1708.00	331.60
	02 AOOS	Exp. on Ayurvedic Programme under SCA	247.34	4.00	4.00	1363.49	1708.00	4.00
	04 SOON	Exp.on Ayurvedic Programme	0.00	424.30	424.30	0.00	0.00	327.60
31	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	106.20	75.70	75.70	405.35	450.00	106.30
	03	Medical Education Training & Research	106.20	75.70	75.70	405.35	450.00	106.30
	796	Tribal Area Sub Plan	106.20	75.70	75.70	405.35	450.00	106.30
	01 AOOS	Buildings	0.00	0.00	0.00	0.00	0.00	10.00
	01 SOON	Buildings	106.20	75.70	75.70	405.35	450.00	96.30
		BASP	466.90	480.00	480.00	2200.85	2400.00	80.00
15	2210	MEDICAL AND PUBLIC HEALTH	442.59	455.00	455.00	2013.68	2160.00	0.00
	04	Rural Health Services-Other System on Medicine	442.59	455.00	455.00	2013.68	2160.00	0.00
	101	Ayurveda	442.59	455.00	455.00	2013.68	2160.00	0.00
	02 SOOB	Ayurvedic Dispensary	442.59	455.00	455.00	2013.68	2160.00	0.00
15	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	24.31	25.00	25.00	187.17	240.00	80.00
	03	Medical Education Training & Research	24.31	25.00	25.00	187.17	240.00	80.00
	101	Ayurveda	24.31	25.00	25.00	187.17	240.00	80.00
	01 SOOB	Ayurveda (Construction)	24.31	25.00	25.00	187.17	240.00	80.00
		MEDICAL EDUCATION	5583.80	6000.00	6000.00	25448.95	39026.00	1410.00
		GENERAL PLAN	5583.80	6000.00	6000.00	25448.95	39026.00	1410.00
9	2210	MEDICAL AND PUBLIC HEALTH	4017.05	4960.00	4960.00	13689.56	29026.00	0.00
	05	Medical Education, Training & Research	4017.05	4960.00	4960.00	13689.56	29026.00	0.00

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	105 01 SOON 04 SOON 05 SOON 06 SOON	Allopathy Strengthening of IGMCM Shimla Dental College Directorate of Medical Education & Research Dr. RPGMC Tanda	4017.05 1042.19 358.50 41.68 2574.68	4960.00 1360.00 253.00 37.00 3310.00	4960.00 1360.00 253.00 37.00 3310.00	13689.56 5365.34 1259.30 173.08 6891.84	29026.00 8869.00 1660.00 219.00 18278.00	0.00 0.00 0.00 0.00 0.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	1566.75	1040.00	1040.00	11759.39	10000.00	1410.00
	03	Medical Education, Training & Research	1566.75	1040.00	1040.00	11759.39	10000.00	1410.00
	105 01 SOON 02 SOON 03 SOON	Allopathy Medical College Dental College Dr. RPMC Tanda	1566.75 56.75 21.00 1489.00	1040.00 50.00 0.00 990.00	1040.00 50.00 0.00 990.00	11759.39 1781.49 21.00 9956.90	10000.00 0.00 0.00 10000.00	1410.00 200.00 10.00 1200.00
		DENTAL DEPARTMENT	180.50	280.00	280.00	866.10	1138.00	0.00
		GENERAL PLAN	180.50	280.00	280.00	866.10	1138.00	0.00
9	2210	MEDICAL AND PUBLIC HEALTH	180.50	280.00	280.00	866.10	1138.00	0.00
	01	Urban Health Services-Allopathy	180.50	280.00	280.00	866.10	1138.00	0.00
	109 01 SOON	School Health Scheme School Health Service	12.17 12.17	21.22 21.22	21.22 21.22	68.22 68.22	105.40 105.40	0.00 0.00
	200 01 SOON	Other Health Scheme Dental Clinic (Urban)	168.33 168.33	258.78 258.78	258.78 258.78	797.88 797.88	1032.60 1032.60	0.00 0.00
		WATER SUPPLY, SANITATION, HOUSING & UD	32815.34	25840.95	25840.95	150381.80	212523.00	25777.40
		URBAN,RURAL WATER SUPPLY & SANITATION	21476.35	18927.00	18927.00	95169.02	144393.00	16539.70
		GENERAL PLAN	17463.20	14024.00	14024.00	79243.16	116315.00	9855.00
13	2215	WATER SUPPLY AND SANITATION	7627.52	3672.90	3672.90	38609.28	42379.00	0.00
	01	Water Supply	7327.52	3372.90	3372.90	37887.69	41681.00	0.00
	001 01 SOONM 02 SOON 02 SOONM	Direction & Administration Direction Execution Execution	3562.34 809.29 261.19 2491.86	2972.89 659.90 312.99 2000.00	2972.89 659.90 312.99 2000.00	27301.69 3821.33 1320.09 22160.27	15699.00 5176.00 2525.00 7998.00	0.00 0.00 0.00 0.00
	005 01 SOONM	Survey & Investigation Survey & Investigation Unit	105.18 105.18	100.00 100.00	100.00 100.00	505.98 505.98	500.00 500.00	0.00 0.00
	101 02 SOON	Urban Water Supply Programme Maintenance & Repair of UWSS in Various Districts	2300.00 100.00	300.01 300.00	300.01 300.00	8336.32 2227.65	22432.00 3800.00	0.00 0.00

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	03 SOON	Energy Charges for UWSS	2200.00	0.01	0.01	6108.67	18632.00	0.00
	102	Rural Water Supply Programme	1360.00	0.00	0.00	1743.70	3050.00	0.00
	03 SOONM	Maintenance	0.00	0.00	0.00	0.00	3050.00	0.00
	09 SOON	Energy Charges for RWSS	460.00	0.00	0.00	565.28	0.00	0.00
	13 SOON	Exp. on Material and Daily Wagers	900.00	0.00	0.00	1178.42	0.00	0.00
	02	Sewerage & Sanitation	300.00	300.00	300.00	721.59	698.00	0.00
	105	Sanitation Services	300.00	300.00	300.00	721.59	698.00	0.00
	02 SOON	Maintenance & Repairs of UWSS in Various Districts	280.00	300.00	300.00	701.59	673.00	0.00
	03 SOON	Energy Charges for Sewerage Schemes	20.00	0.00	0.00	20.00	25.00	0.00
13	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	9835.68	10351.10	10351.10	40633.88	73936.00	9855.00
	01	Water Supply	8197.48	8651.10	8651.10	34031.10	59574.00	9855.00
	101	Urban Water Supply	5738.81	4811.00	4811.00	15641.40	29760.00	1000.00
	01 SOON	UWSS in various Districts	5718.81	4811.00	4811.00	15263.29	28860.00	1000.00
	06 S50N	AUWSS in Various Districts	20.00	0.00	0.00	378.11	900.00	0.00
	102	Rural Water Supply	2458.67	3840.10	3840.10	18389.70	29814.00	8855.00
	01 SOONM	RWSS in various Districts	1258.67	0.10	0.10	10443.67	20756.00	4155.00
	08 SOONM	Hand Pump	0.00	0.00	0.00	399.18	0.00	0.00
	16 SOON	RIDE/ NABARD	1200.00	3840.00	3840.00	7546.85	9058.00	4700.00
	02	Sewerage & Sanitation	1638.20	1700.00	1700.00	6602.78	14362.00	0.00
	101	Urban Sanitation Services	1638.20	1700.00	1700.00	6602.78	14362.00	0.00
	01 SOON	Drainage Sanitation Sewerage Scheme in Various Distts.	1638.20	1700.00	1700.00	6602.78	14362.00	0.00
		SCSP	2045.66	2650.00	2650.00	7912.10	17000.00	4300.00
32	2215	WATER SUPPLY AND SANITATION	214.31	240.00	240.00	912.19	8148.00	400.00
	01	Water Supply	176.03	200.00	200.00	833.52	8015.00	400.00
	789	Scheduled Caste Sub Plan	176.03	200.00	200.00	833.52	8015.00	400.00
	01 SOOS	Maintenance & Repair of Rural Water Supply Scheme	132.30	200.00	200.00	747.52	7725.00	400.00
	09 SOOS	Energy Charges for RWSS	43.73	0.00	0.00	86.00	290.00	0.00
	02	Sewerage & Sanitation	38.28	40.00	40.00	78.67	133.00	0.00
	789	Scheduled Caste Sub Plan	38.28	40.00	40.00	78.67	133.00	0.00
	01 SOOS	Maintenance & Repair	38.28	40.00	40.00	78.67	133.00	0.00
32	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	1831.35	2410.00	2410.00	6999.91	8852.00	3900.00

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	01	Water Supply	1494.48	2050.00	2050.00	5703.37	6985.00	3900.00
	789	Scheduled Caste Sub Plan	1494.48	2050.00	2050.00	5703.37	6985.00	3900.00
	02 SOOS	RWSS Schemes in Various Districts	1286.46	1522.00	1522.00	4812.68	4800.00	1000.00
	04 SOOS	RIDF/NABARD	208.02	528.00	528.00	648.07	1810.00	2900.00
	08 SOOS	Hand Pumps	0.00	0.00	0.00	18.00	375.00	0.00
	13 SOOS	11th Finance Commission	0.00	0.00	0.00	224.62	0.00	0.00
	02	Sewerage & Sanitation	336.87	360.00	360.00	1296.54	1867.00	0.00
	789	Scheduled Caste Sub Plan	336.87	360.00	360.00	1296.54	1867.00	0.00
	02 SOOS	Drainage Sanitation Sewerage Schemes in Various Districts	336.87	360.00	360.00	1296.54	1867.00	0.00
		TSP	1123.18	1353.00	1353.00	4415.67	6578.00	1139.70
31	2215	WATER SUPPLY AND SANITATION	236.66	224.00	224.00	975.86	1120.00	205.25
	01	Water Supply	236.66	224.00	224.00	975.86	1120.00	205.25
	796	Tribal Area Sub Plan	236.66	224.00	224.00	975.86	1120.00	205.25
	01 SOON	Exp. on RWSS	182.66	221.00	221.00	968.70	1105.00	202.25
	08 SOON	Energy Charges for RWSS	54.00	3.00	3.00	7.16	15.00	3.00
31	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	886.52	1129.00	1129.00	3439.81	5458.00	934.45
	01	Water Supply	886.52	1129.00	1129.00	3439.81	5458.00	934.45
	796	Tribal Area Sub Plan	886.52	1129.00	1129.00	3439.81	5458.00	934.45
	01 AOOS	Exp. on Rural Piped Water Supply Schemes	11.00	3.00	3.00	11.00	0.00	24.00
	01 SOON	Exp. on Rural Piped Water Supply Schemes	466.59	361.95	361.95	2014.28	1085.85	466.95
	02 AOOS	Installation of Handpumps	0.00	0.00	0.00	0.00	0.00	7.50
	02 SOON	Exp. on Hand Pumps	93.00	72.00	72.00	596.77	0.00	64.00
	03 SOON	Exp. on Sewerage Schemes	103.93	152.00	152.00	393.41	2.00	134.00
	05 SOON	Exp. on Old Water Supply Schemes	77.00	108.05	108.05	417.52	4350.15	113.00
	09 SOON	Exp. on RWSS (NABARD /RIDF)	135.00	432.00	432.00	6.83	20.00	125.00
		BASP	844.31	900.00	900.00	3598.09	4500.00	1245.00
15	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	844.31	900.00	900.00	3598.09	4500.00	1245.00
	01	Water Supply	844.31	900.00	900.00	3598.09	4500.00	1245.00
	102	Rural Water Supply	844.31	900.00	900.00	3598.09	4500.00	1245.00
	01 SOOB	RWSS in various Districts	844.31	900.00	900.00	3598.09	4500.00	1245.00
		POOLED GOVT. HOUSING	72.18	370.00	370.00	1430.30	2360.00	734.50

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		GENERAL PLAN	72.18	200.00	200.00	766.41	1338.00	500.00
10	2216	HOUSING	6.01	0.00	0.00	29.67	0.00	0.00
	01	Maintenance	6.01	0.00	0.00	29.67	0.00	0.00
	106	Minor Works	6.01	0.00	0.00	29.67	0.00	0.00
	01 SOON	Minor Works	6.01	0.00	0.00	29.67	0.00	0.00
10	4216	CAPITAL OUTLAY ON HOUSING	66.17	200.00	200.00	736.74	1338.00	500.00
	01	Govt. Residential Buildings	66.17	200.00	200.00	736.74	1338.00	500.00
	106	General Pool Accommodation	66.17	200.00	200.00	736.74	1338.00	500.00
	01 SOON	Residential Buildings in Various Districts	66.17	200.00	200.00	736.74	1338.00	500.00
		TSP	0.00	170.00	170.00	663.89	1022.00	234.50
31	4216	CAPITAL OUTLAY ON HOUSING	0.00	170.00	170.00	663.89	1022.00	234.50
	01	Govt. Residential Buildings	0.00	170.00	170.00	663.89	1022.00	234.50
	796	Tribal Area Sub Plan	0.00	170.00	170.00	663.89	1022.00	234.50
	02 SOON	Buildings	0.00	170.00	170.00	663.89	1022.00	234.50
		HOUSING DEPARTMENT	4890.00	0.00	0.00	22519.30	29893.00	0.00
		GENERAL PLAN	4890.00	0.00	0.00	22519.30	29893.00	0.00
28	4216	CAPITAL OUTLAY ON HOUSING	4890.00	0.00	0.00	22519.30	29893.00	0.00
	01	Govt. Residential Buildings	4890.00	0.00	0.00	22519.30	29893.00	0.00
	106	General Pool Accommodation	4890.00	0.00	0.00	22519.30	29893.00	0.00
	03 SOON	Repayment of HUDCO Loan	4890.00	0.00	0.00	22519.30	29893.00	0.00
		RURAL HOUSING	2204.94	1566.95	1566.95	5674.88	9464.00	1487.70
		GENERAL PLAN	1556.05	930.00	930.00	4570.99	6224.00	623.00
20	2216	HOUSING	1556.05	930.00	930.00	4570.99	6224.00	623.00
	03	Rural Housing	1556.05	930.00	930.00	4570.99	6224.00	623.00
	102	Provision of Housesite to Landless	1556.05	930.00	930.00	4570.99	6224.00	623.00
	02 SOON	Rajeev Gandhi Awaas Yojana	1556.05	930.00	930.00	4570.99	6224.00	623.00
		SCSP	648.89	525.00	525.00	1103.89	2625.00	750.00

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32	2216	HOUSING	648.89	525.00	525.00	1103.89	2625.00	750.00
	03	Rural Housing	648.89	525.00	525.00	1103.89	2625.00	750.00
	789	Scheduled Caste Sub Plan	648.89	525.00	525.00	1103.89	2625.00	750.00
	03 SOOS	Rajeev Gandhi Awaas Yojana	648.89	525.00	525.00	1103.89	2625.00	750.00
		TSP	0.00	111.95	111.95	0.00	615.00	114.70
31	2216	HOUSING	0.00	111.95	111.95	0.00	615.00	114.70
	03	Rural Housing	0.00	111.95	111.95	0.00	615.00	114.70
	796	Tribal Area Sub Plan	0.00	111.95	111.95	0.00	615.00	114.70
	07 SOON	Rajeev Gandhi Awaas Yojana	0.00	111.95	111.95	0.00	615.00	114.70
		POLICE HOUSING	1358.98	1045.00	1045.00	4899.62	6966.00	1081.30
		GENERAL PLAN	1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
7	4055	CAPITAL OUTLAY ON POLICE HOUSING	1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
	00		1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
	211	Police Housing	1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
	03 S50N	Modernisation of Police Force	1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
		TSP	42.78	45.00	45.00	154.80	274.00	81.30
31	4055	CAPITAL OUTLAY ON POLICE HOUSING	42.78	45.00	45.00	154.80	274.00	81.30
	00		42.78	45.00	45.00	154.80	274.00	81.30
	796	Tribal Area Sub Plan	42.78	45.00	45.00	154.80	274.00	81.30
	02 SOON	Const. of Residential Buildings of Police	42.78	45.00	45.00	154.80	274.00	81.30
		HOUSING LOAN TO GOVT. EMPLOYEES	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
		GENERAL PLAN	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
29	7610	LOANS TO GOVT. SERVANTS ETC.	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
	00		1000.00	2290.00	2290.00	6114.00	6693.00	970.00
	201	House Building Advances	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
	01 SOON	Adv. to Govt. Servants for House	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
		TOWN & COUNTRY PLANNING	505.54	420.00	420.00	1572.42	3328.00	70.20

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		GENERAL PLAN	445.54	350.00	350.00	1298.42	2137.00	0.00
28	2217	URBAN DEVELOPMENT	384.36	315.00	315.00	990.65	1757.00	0.00
	80	General	384.36	315.00	315.00	990.65	1757.00	0.00
	001	Direction & Administration	384.36	315.00	315.00	990.65	1757.00	0.00
	02 SOON	Directorate of TCP Organisation	384.36	315.00	315.00	990.65	1757.00	0.00
28	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	61.18	35.00	35.00	307.77	380.00	0.00
	03	IDSMT	61.18	35.00	35.00	307.77	380.00	0.00
	051	Construction	61.18	35.00	35.00	307.77	380.00	0.00
	05 SOON	Preparation of Draft Development Plan	61.18	35.00	35.00	307.77	380.00	0.00
		TSP	60.00	70.00	70.00	274.00	1191.00	70.20
31	2217	URBAN DEVELOPMENT	60.00	70.00	70.00	274.00	1191.00	70.20
	03	IDSMT	60.00	70.00	70.00	274.00	1191.00	70.20
	796	Tribal Area Sub Plan	60.00	70.00	70.00	274.00	1191.00	70.20
	01 SOON	GIA to Special Area Development Authorities	60.00	70.00	70.00	274.00	1191.00	70.20
		URBAN DEVELOPMENT	1307.35	1222.00	1222.00	13002.26	9426.00	4894.00
		GENERAL PLAN	1307.35	1100.00	1100.00	13002.26	7362.00	3450.00
28	2217	URBAN DEVELOPMENT	1307.35	1100.00	1100.00	13002.26	7362.00	1200.00
	03	IDSMT	335.00	35.00	35.00	815.42	1500.00	50.01
	192	Assistance to Municipalities/MC	298.00	25.00	25.00	778.42	1000.00	50.00
	01 S32N	Integerated Development of Small & Medium Towns	28.00	10.00	10.00	508.42	10.00	0.00
	01 S50N	Urban Infrastructure Development Scheme for Small & Medium Towns	270.00	15.00	15.00	270.00	990.00	0.00
	02 S10N	Urban Infrastructure Development Scheme for Small & Medium Towns	0.00	0.00	0.00	0.00	0.00	50.00
	193	Assist. to Nagar Panchayats/Notified Area Committee or equivalent thereof	37.00	10.00	10.00	37.00	500.00	0.01
	01 S32N	Integerated Development of Small & Medium Towns	37.00	10.00	10.00	37.00	10.00	0.01
	01 S50N	Integerated Development of Small & Medium Towns	0.00	0.00	0.00	0.00	490.00	0.00
	04	Slum Area Improvement	306.69	0.00	0.00	1585.54	0.00	0.00
	191	Assistance to Municipal Corporation	43.64	0.00	0.00	1322.49	0.00	0.00
	01 SOON	Environment Improvement of Urban Slums	43.64	0.00	0.00	1322.49	0.00	0.00
	192	Assistance to Municipal Councils	140.13	0.00	0.00	140.13	0.00	0.00
	01 SOON	Environment Improvement of Urban Slums	140.13	0.00	0.00	140.13	0.00	0.00

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	193	Assistance to Nagar Panchayats/Notified Area Committee	122.92	0.00	0.00	122.92	0.00	0.00
	01 SOON	Environment Improvement of Urban Slums	122.92	0.00	0.00	122.92	0.00	0.00
	80	General	665.66	1065.00	1065.00	10601.30	5862.00	1149.99
	001	Direction & Administration	0.00	0.00	0.00	78.24	0.00	0.00
	01 SOON	Directorate of Urban Local Bodies	0.00	0.00	0.00	78.24	0.00	0.00
	191	Assistance to Municipal Corporation	349.62	52.00	52.00	10207.02	2772.00	1037.99
	01 SOON	State Finance Commission	0.00	0.00	0.00	9728.53	0.00	0.00
	02 SOON	Eleventh Finance Commission	0.00	0.00	0.00	77.23	0.00	0.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	0.62	2.00	2.00	52.26	10.00	1.99
	41 S10N	Funds under Jawahar Lal Nehru Urban Renewal Mission	349.00	50.00	50.00	349.00	2762.00	1036.00
	192	Assistance to Municipal Councils	307.66	607.00	607.00	307.66	2045.00	56.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	7.66	7.00	7.00	7.66	45.00	6.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	300.00	600.00	600.00	300.00	2000.00	50.00
	193	Assist.- Nagar Panchayat/Notified Area Committee	8.38	406.00	406.00	8.38	1045.00	56.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	8.38	6.00	6.00	8.38	45.00	6.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	0.00	400.00	400.00	0.00	1000.00	50.00
28	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	2250.00
	60	Other Development Schemes	0.00	0.00	0.00	0.00	0.00	2250.00
	051	Construction	0.00	0.00	0.00	0.00	0.00	2250.00
	02 SOON	Drainage Sanitation Sewerage Scheme in various Districts	0.00	0.00	0.00	0.00	0.00	2250.00
		SCSP	0.00	122.00	122.00	0.00	2064.00	1444.00
32	2217	URBAN DEVELOPMENT	0.00	122.00	122.00	0.00	2064.00	244.00
	04	Slum Area Improvement	0.00	122.00	122.00	0.00	2064.00	244.00
	789	Scheduled Caste Sub Plan	0.00	122.00	122.00	0.00	2064.00	244.00
	01 SOOS	Environment Improvement of Urban Slums/ National Slum Development Programme	0.00	122.00	122.00	0.00	2064.00	12.00
	03 SOOS	Environment Improvement of Urban Slums (Municipal Councils)	0.00	0.00	0.00	0.00	0.00	120.00
	04 SOOS	Environment Improvement of Urban Slums (Nagar Panchayats)	0.00	0.00	0.00	0.00	0.00	112.00
32	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	1200.00
	60	Other Development Scheme	0.00	0.00	0.00	0.00	0.00	1200.00
	789	Scheduled Cast Sub Plan	0.00	0.00	0.00	0.00	0.00	1200.00
	01 SOOS	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	0.00	0.00	0.00	0.00	1200.00
		INFORMATION & PUBLICITY	429.11	500.00	500.00	1931.33	3007.00	70.76

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		INFORMATION AND PUBLICITY	429.11	500.00	500.00	1931.33	3007.00	70.76
		GENERAL PLAN	415.49	450.00	450.00	1850.53	2712.00	10.00
30	2220	INFORMATION AND PUBLICITY	380.95	415.00	415.00	1679.61	2412.00	0.00
	01	Films	89.13	85.00	85.00	369.27	662.00	0.00
	001	Direction and Administration	19.63	5.00	5.00	155.33	62.00	0.00
	01 SOON	Directorate	19.63	5.00	5.00	155.33	47.00	0.00
	02 SOON	District Establishment	0.00	0.00	0.00	0.00	15.00	0.00
	105	Production of Films	69.50	80.00	80.00	213.94	600.00	0.00
	01 SOON	Prod. & Dissemination of Electronic Publicity Material	69.50	80.00	80.00	213.94	600.00	0.00
	60	Others	291.82	330.00	330.00	1310.34	1750.00	0.00
	101	Advertisement and Visual Publicity	270.23	292.00	292.00	1237.40	1450.00	0.00
	01 SOON	Exp. on Advertisement and Visual Publicity	270.23	292.00	292.00	1237.40	1450.00	0.00
	102	Information Centres	9.99	10.00	10.00	35.57	100.00	0.00
	01 SOON	Exp. Press Information Bank Services	9.99	10.00	10.00	35.57	100.00	0.00
	107	Songs and Drama Services	5.62	20.00	20.00	16.74	150.00	0.00
	01 SOON	Exp. on Songs and Drama Services	5.62	20.00	20.00	16.74	150.00	0.00
	110	Publications	5.98	8.00	8.00	20.63	50.00	0.00
	01 SOON	Exp. on Publication Scheme	5.98	8.00	8.00	20.63	50.00	0.00
30	4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	34.54	35.00	35.00	170.92	300.00	10.00
	60	Others	34.54	35.00	35.00	170.92	300.00	10.00
	101	Buildings	34.54	35.00	35.00	170.92	300.00	10.00
	01 SOON	Public Works	34.54	35.00	35.00	170.92	300.00	10.00
		SCSP	0.00	40.00	40.00	0.00	150.00	50.00
32	2220	INFORMATION AND PUBLICITY	0.00	40.00	40.00	0.00	150.00	50.00
	60	Others	0.00	40.00	40.00	0.00	150.00	50.00
	789	Scheduled Caste Sub Plan	0.00	40.00	40.00	0.00	150.00	50.00
	01 SOOS	Information and Publicity	0.00	40.00	40.00	0.00	150.00	50.00
		TSP	13.62	10.00	10.00	80.80	145.00	10.76
31	2220	INFORMATION AND PUBLICITY	13.62	10.00	10.00	80.80	145.00	10.76
	60	Others	13.62	10.00	10.00	80.80	145.00	10.76

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	796 02 SOON	Tribal Area Sub Plan Exp. on Publicity Programmes WELFARE OF SCs/STs/OBCs	13.62 13.62 2830.47	10.00 10.00 3473.01	10.00 10.00 3473.01	80.80 80.80 7768.77	145.00 145.00 23235.00	10.76 10.76 5078.62
		WELFARE OF SCs/STs/OBCs	2830.47	3473.01	3473.01	7768.77	23235.00	5078.62
		GENERAL PLAN	692.09	1036.00	1036.00	2085.33	6731.00	980.00
19	2225	WELFARE OF SC/ST/OBCs	268.21	401.00	401.00	683.29	2393.00	385.00
	01	Welfare of Scheduled Castes	34.30	72.00	72.00	151.75	435.00	33.00
	001	Direction & Administration	34.30	72.00	72.00	151.75	435.00	33.00
	01 SOON	Directorate	7.44	20.00	20.00	39.34	110.00	20.00
	02 SOON	District Staff	26.86	52.00	52.00	112.41	325.00	13.00
	02	Welfare of Scheduled Tribes	77.64	85.00	85.00	158.98	616.00	55.00
	102	Economic Development	10.86	30.00	30.00	39.57	140.00	0.00
	01 SOON	Economic Development of Tribes	10.86	30.00	30.00	39.57	140.00	0.00
	283	Housing	66.78	55.00	55.00	119.41	476.00	55.00
	01 SOON	Housing	66.78	55.00	55.00	119.41	476.00	55.00
	03	Welfare of Backward Classes	156.27	244.00	244.00	372.56	1342.00	297.00
	001	Direction & Administration	0.00	0.00	0.00	31.73	0.00	0.00
	01 SOON	Backward Class Commission	0.00	0.00	0.00	31.73	0.00	0.00
	102	Economic Development	27.34	54.00	54.00	80.96	262.00	172.00
	01 SOON	Economic Development of OBC	16.51	41.00	41.00	50.09	197.00	167.00
	02 SOON	Welfare of Gujjar, Labana, Gaddis Welfare Board	10.83	13.00	13.00	30.87	65.00	5.00
	283	Housing	128.93	190.00	190.00	259.87	1080.00	125.00
	01 SOON	Housing	128.93	190.00	190.00	259.87	1080.00	125.00
19	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	422.88	625.00	625.00	1398.04	4288.00	585.00
	03	Welfare of Backward Classes	206.15	265.00	265.00	837.34	1988.00	285.00
	190	Invest. in Public Sector and Other Undertakings	206.15	265.00	265.00	837.34	1988.00	285.00
	01 SOON	Invest. in Himachal BCs, Minorities & Mahila Fin. Dev. Corporation	206.15	265.00	265.00	837.34	1988.00	285.00
	80	General	216.73	360.00	360.00	560.70	2300.00	300.00
	800	Other Expenditure	216.73	360.00	360.00	560.70	2300.00	300.00
	01 SOON	C/O Building	77.00	160.00	160.00	336.70	1200.00	250.00
	03 S50N	C/O OBC Boys/ Girls Hostel	139.73	200.00	200.00	224.00	1100.00	50.00

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19	6225	LOANS FOR WELFARE OF SCs/STs & OBCs	1.00	10.00	10.00	4.00	50.00	10.00
	01	Welfare of Scheduled Castes	1.00	10.00	10.00	4.00	50.00	10.00
	190	Loans to Public Sector & Other Undertakings	1.00	10.00	10.00	4.00	50.00	10.00
	01 SOON	Interest free loans to Children of IRDP Families for Higher Studies	1.00	10.00	10.00	4.00	50.00	10.00
		SCSP	1872.35	2166.01	2166.01	4991.84	15093.00	3800.00
32	2225	WELFARE OF SC/ST/OBCs	735.35	1446.01	1446.01	1964.09	9470.00	3000.00
	01	Welfare of SCs	735.35	1446.01	1446.01	1964.09	9470.00	3000.00
	789	Scheduled Caste Sub Plan	735.35	1446.01	1446.01	1964.09	9470.00	3000.00
	02 SOOS	Direction & Administration	0.00	376.01	376.01	0.00	785.00	942.00
	03 S50S	Economic Development of SCs	13.68	33.00	33.00	91.93	185.00	13.00
	03 SOOS	Economic Development of SCs	160.04	162.00	162.00	417.73	0.00	295.00
	05 SOOS	Housing	561.63	875.00	875.00	1454.43	8500.00	1750.00
32	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	1117.00	700.00	700.00	3004.75	5523.00	760.00
	01	Welfare of SCs	200.00	200.00	200.00	547.00	920.00	260.00
	789	Scheduled Caste Sub Plan	200.00	200.00	200.00	547.00	920.00	260.00
	01 SOOS	Invest. in SC Corporation	200.00	200.00	200.00	547.00	920.00	260.00
	80	General	917.00	500.00	500.00	2457.75	4603.00	500.00
	789	Scheduled Caste Sub Plan	917.00	500.00	500.00	2457.75	4603.00	500.00
	01 S50S	C/O Girls Hostel	917.00	500.00	500.00	2457.75	4203.00	500.00
	01 SOOS	Construction of Anganwadi Centres/ Community Hall	0.00	0.00	0.00	0.00	400.00	0.00
32	6225	LOANS FOR WELFARE OF SCs/STs & OBCs	20.00	20.00	20.00	23.00	100.00	40.00
	01	Welfare of SCs	20.00	20.00	20.00	23.00	100.00	40.00
	789	Scheduled Caste Sub Plan	20.00	20.00	20.00	23.00	100.00	40.00
	02 SOOS	Interest Free Loans to Children of IRDP Families for Higher Studies	20.00	20.00	20.00	23.00	100.00	40.00
		TSP	266.03	271.00	271.00	691.60	1411.00	298.62
31	2225	WELFARE OF SC/ST/OBCs	241.03	245.00	245.00	578.60	1286.00	272.62
	02	Welfare of STs	241.03	245.00	245.00	578.60	1286.00	272.62
	796	Tribal Area Sub Plan	241.03	245.00	245.00	578.60	1286.00	272.62
	01 SOON	Exp. on Scheme for SC/ST & OBC	188.78	181.00	181.00	467.35	941.00	204.62

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	04 AOOS	Exp. on HPSCDC under SCA	10.00	10.00	10.00	15.00	50.00	10.00
	05 AOOS	Exp. on HPSCDC under SCA for Dispersed Tribes	35.00	35.00	35.00	85.00	240.00	35.00
	06 AOOS	Exp. on HPSCDC under SCA for Tribal Pockets	1.00	1.00	1.00	5.00	5.00	1.00
	07 AOOS	Exp. on Basic Amenities in ST concentrated Villages	6.25	18.00	18.00	6.25	50.00	22.00
31	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	25.00	26.00	26.00	113.00	125.00	26.00
	02	Welfare of STs	25.00	26.00	26.00	113.00	125.00	26.00
	796	Tribal Area Sub Plan	25.00	26.00	26.00	113.00	125.00	26.00
	01 SOON	Exp. on equity participation in SCs & STs Development Corporation	25.00	26.00	26.00	113.00	125.00	26.00
		LABOUR & LABOUR WELFARE	52.42	63.00	63.00	322.59	336.00	13.00
		LABOUR & EMPLOYMENT	52.42	63.00	63.00	322.59	336.00	13.00
		GENERAL PLAN	49.50	60.00	60.00	300.84	297.00	10.00
27	2230	LABOUR AND EMPLOYMENT	0.00	38.00	38.00	206.72	180.00	0.00
	01	Labour	0.00	10.00	10.00	61.47	100.00	0.00
	001	Direction & Administration	0.00	3.00	3.00	16.99	40.00	0.00
	01 SOON	Head Quarter Staff	0.00	3.00	3.00	16.99	40.00	0.00
	101	Industrial Relation	0.00	7.00	7.00	44.48	60.00	0.00
	01 SOON	Enforcement of Labour Laws	0.00	7.00	7.00	44.48	60.00	0.00
	02	Employment Services	0.00	28.00	28.00	145.25	80.00	0.00
	101	Employment Services	0.00	28.00	28.00	145.25	80.00	0.00
	01 SOON	Extension of Coverage of Emp. Services	0.00	28.00	28.00	145.25	80.00	0.00
27	4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	49.50	22.00	22.00	94.12	117.00	10.00
	00		49.50	22.00	22.00	94.12	117.00	10.00
	201	Labour	49.50	22.00	22.00	94.12	117.00	10.00
	01 SOON	Buildings	49.50	22.00	22.00	94.12	117.00	10.00
		TSP	2.92	3.00	3.00	21.75	39.00	3.00
31	2230	LABOUR AND EMPLOYMENT	2.92	3.00	3.00	21.75	39.00	3.00
	01	Labour	0.50	0.50	0.50	4.48	0.00	0.50
	796	Tribal Area Sub Plan	0.50	0.50	0.50	4.48	0.00	0.50
	01 SOON	Exp. on Enforcement of Labour Laws	0.50	0.50	0.50	4.48	0.00	0.50

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	02	Employment	2.42	2.50	2.50	17.27	39.00	2.50
	796	Tribal Area Sub Plan	2.42	2.50	2.50	17.27	39.00	2.50
	01 SOON	Exp. on Employment Services	2.42	2.50	2.50	17.27	39.00	2.50
		<i>SOCIAL WELFARE & NUTRITION</i>	7549.17	8667.00	8667.00	25074.30	54422.00	7032.68
		SOCIAL WELFARE	7549.17	8667.00	8667.00	25074.30	54422.00	7032.68
		<i>GENERAL PLAN</i>	5269.02	6164.00	6164.00	15933.45	40554.00	2980.00
19	2235	SOCIAL SECURITY AND WELFARE	4977.67	5524.00	5524.00	13664.53	38031.00	1415.00
	01	Rehabilitation	10.18	25.00	25.00	50.83	600.00	0.00
	202	Other Rehabilitation Schemes	10.18	25.00	25.00	50.83	600.00	0.00
	02 SOON	Rehabilitation of Lepers	10.18	25.00	25.00	50.83	600.00	0.00
	02	Social Welfare	1474.97	1896.88	1896.88	4929.41	14849.40	1415.00
	101	Welfare of Handicapped	85.66	100.00	100.00	283.29	745.00	151.00
	03 SOON	Upliftment of Handicapped	85.66	100.00	100.00	283.29	745.00	151.00
	102	Child Welfare	307.96	828.38	828.38	1462.69	4821.90	223.50
	03 SOON	Childrens Home	0.00	229.88	229.88	0.00	1329.40	220.00
	06 SOON	Upliftment of Children	51.21	38.50	38.50	169.76	192.50	3.50
	11 SOON	Honorarium to Anganwari Workers/ Helpers	256.75	560.00	560.00	1292.93	3300.00	0.00
	103	Women Welfare	447.76	643.00	643.00	1221.46	7250.00	669.50
	01 SOON	State Homes	261.77	381.00	381.00	575.11	6725.00	381.50
	02 SOONA	National Programme for Adolescent Girls	182.81	257.00	257.00	620.81	500.00	283.00
	05 SOON	State Women Commission	3.18	5.00	5.00	25.54	25.00	5.00
	107	Assistance to Voluntary Organisations	633.59	325.50	325.50	1961.97	2032.50	371.00
	02 SOON	Other Voluntary Organisation	258.19	118.50	118.50	1044.07	492.50	164.00
	03 SOON	Assistance to Legal Advisory Board	6.90	7.00	7.00	34.10	40.00	7.00
	04 SOONA	Parivar Sahayata	368.50	200.00	200.00	883.80	1500.00	200.00
	60	Other Social Security and Welfare Programme	3492.52	3602.12	3602.12	8684.29	22581.60	0.00
	102	Pension under Social Security Scheme	3492.52	3602.12	3602.12	8684.29	22581.60	0.00
	01 SOON	Old Age Pension under Social Security Scheme	1419.59	1276.99	1276.99	6611.36	12492.00	0.00
	01 SOONA	Old Age Pension under Social Security Scheme	1005.20	1239.01	1239.01	1005.20	2659.00	0.00
	02 SOON	Widow Pension under Social Security Scheme	1067.73	1086.12	1086.12	1067.73	7430.60	0.00
19	2236	NUTRITION	291.35	640.00	640.00	2205.67	2523.00	1500.00
	02	Distribution of Nutritious Food & Beverages	291.35	640.00	640.00	2205.67	2523.00	1500.00

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	101 05 SOON 06 SOONA	Special Nutrition Programme Nutrition Scheme Annapurna	291.35 263.00 28.35	640.00 600.00 40.00	640.00 600.00 40.00	2205.67 2067.35 138.32	2523.00 2423.00 100.00	1500.00 1500.00 0.00
19	4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	0.00	0.00	0.00	63.25	0.00	65.00
	02	Social Welfare	0.00	0.00	0.00	63.25	0.00	65.00
	102 01 S25N	Child Welfare C/O Model Aganwari Bld. under WB Assisted ICDS- III Prog.	0.00 0.00	0.00 0.00	0.00 0.00	63.25 63.25	0.00 0.00	0.00 0.00
	800 01 SOON	Other Expenditure Construction of Departmental Building (Ashram Etc.)	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	65.00 65.00
		SCSP	2020.48	2153.00	2153.00	8127.21	12078.00	3560.00
32	2235	SOCIAL SECURITY AND WELFARE	1495.48	1500.00	1500.00	5855.96	10500.00	2500.00
	60	Other Social Security & Welfare Programme	1495.48	1500.00	1500.00	5855.96	10500.00	2500.00
	789 02 SOOS 03 SOOS	Scheduled Caste Sub Plan Widow Pension under Social Security Scheme Old Age Pension	1495.48 403.20 1092.28	1500.00 403.20 1096.80	1500.00 403.20 1096.80	5855.96 403.20 5452.76	10500.00 3016.00 7484.00	2500.00 630.93 1869.07
32	2236	NUTRITION	525.00	263.00	263.00	2271.25	1578.00	560.00
	02	Distribution of Nutritious Food & Beverages	525.00	263.00	263.00	2271.25	1578.00	560.00
	789 01 SOOS	Scheduled Caste Sub Plan Special Nutrition Programme for Scheduled Castes	525.00 525.00	263.00 263.00	263.00 263.00	2271.25 2271.25	1578.00 1578.00	560.00 560.00
32	4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	0.00	390.00	390.00	0.00	0.00	500.00
	02	Social Welfare	0.00	390.00	390.00	0.00	0.00	500.00
	789 01 SOOS	Scheduled Caste Sub Plan Multi-Purpose Community/Anganwadi Centre	0.00 0.00	390.00 390.00	390.00 390.00	0.00 0.00	0.00 0.00	500.00 500.00
		TSP	259.67	350.00	350.00	1013.64	1790.00	492.68
31	2235	SOCIAL SECURITY AND WELFARE	219.67	310.00	310.00	835.64	1790.00	292.68
	02	Social Welfare	24.53	77.00	77.00	115.32	112.00	75.75
	796 01 SOON 60	Tribal Area Sub Plan Social Welfare Programme Other Social Security & Welfare Programme	24.53 24.53 195.14	77.00 77.00 233.00	77.00 77.00 233.00	115.32 115.32 720.32	112.00 112.00 1678.00	75.75 75.75 216.93

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	796	Tribal Area Sub Plan	195.14	233.00	233.00	720.32	1678.00	216.93
	01 SOON	Exp. on Social Welfare Programme & Old Age Pension	133.37	151.99	151.99	658.55	800.00	142.02
	01 SOONA	Exp. on Social Welfare Programme & Old Age Pension	0.00	13.01	13.01	0.00	0.00	11.44
	02 SOON	Exp. on Widow Pension	61.77	68.00	68.00	61.77	878.00	63.47
31	2236	NUTRITION	40.00	40.00	40.00	178.00	0.00	200.00
	02	Distribution of Nutritious Food & Beverages	40.00	40.00	40.00	178.00	0.00	200.00
	796	Tribal Area Sub Plan	40.00	40.00	40.00	178.00	0.00	200.00
	01 SOON	Exp. on Food Programme	40.00	40.00	40.00	178.00	0.00	200.00

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	C	GENERAL SERVICES	5487.57	6069.50	6069.50	22063.05	40726.00	7090.79
		<i>ADMINISTRATIVE SERVICES</i>	<i>5487.57</i>	<i>6069.50</i>	<i>6069.50</i>	<i>22063.05</i>	<i>40726.00</i>	<i>7090.79</i>
		PRINTING & STATIONERY	90.00	100.00	100.00	556.53	413.00	0.00
		<i>GENERAL PLAN</i>	<i>90.00</i>	<i>100.00</i>	<i>100.00</i>	<i>556.53</i>	<i>413.00</i>	<i>0.00</i>
24	2058	STATIONERY AND PRINTING	70.00	100.00	100.00	536.53	413.00	0.00
	00		70.00	100.00	100.00	536.53	413.00	0.00
	101	Purchase & Supply of Stationery Stores	15.00	25.00	25.00	15.00	413.00	0.00
	01 SOON	Stationery	15.00	25.00	25.00	15.00	413.00	0.00
	103	Govt. Presses	55.00	75.00	75.00	521.53	0.00	0.00
	01 SOON	H.P. Govt. Presses	55.00	75.00	75.00	521.53	0.00	0.00
24	4058	CAPITAL OUTLAY ON STATIONERY AND PRINTING	20.00	0.00	0.00	20.00	0.00	0.00
	00		20.00	0.00	0.00	20.00	0.00	0.00
	103	Govt. Presses	20.00	0.00	0.00	20.00	0.00	0.00
	01 SOON	Buildings	20.00	0.00	0.00	20.00	0.00	0.00
		POOLED NON RESIDENTIAL GOVT. BUILDING	2575.79	2215.00	2215.00	12344.69	15435.00	2836.80
		<i>GENERAL PLAN</i>	<i>2287.14</i>	<i>1900.00</i>	<i>1900.00</i>	<i>10720.02</i>	<i>12717.00</i>	<i>1875.00</i>
10	2059	PUBLIC WORKS	16.74	20.00	20.00	103.32	135.00	21.00
	80	General	16.74	20.00	20.00	103.32	135.00	21.00
	051	Construction	16.74	20.00	20.00	103.32	135.00	21.00
	01 SOON	Government Non Residential Buildings	16.74	20.00	20.00	103.32	135.00	21.00
10	4059	CAPITAL OUTLAY ON PUBLIC WORKS	2270.40	1880.00	1880.00	10616.70	12582.00	1854.00
	01	Office Building	1123.63	640.00	640.00	2398.61	4283.00	685.00
	051	Construction	1123.63	640.00	640.00	2398.61	4283.00	685.00
	04 SOON	District Administration	220.98	95.00	95.00	305.01	636.00	102.00
	07 SOON	Public Works	287.68	370.00	370.00	1333.94	2476.00	396.00
	12 SOON	General Administration	314.97	55.00	55.00	459.66	368.00	59.00
	24 SOON	Vidhan Sabha Building at Dharamshala	300.00	120.00	120.00	300.00	803.00	128.00
	80	General	1146.77	1240.00	1240.00	8218.09	8299.00	1169.00
	051	Construction	1146.77	1240.00	1240.00	8218.09	8299.00	1169.00

1	2	3	4	5	6	7	8	9
	03 SOON	C/O Rest Houses / Circuit Houses	422.10	375.00	375.00	1087.25	2510.00	402.00
	05 SOON	OAS Combined Office Buildings etc . & others & C/O Mini Sectt.	724.67	865.00	865.00	7130.84	5789.00	767.00
		SCSP	0.00	0.00	0.00	0.00	0.00	625.00
32	4059	PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00	625.00
	01	Office Buildings	0.00	0.00	0.00	0.00	0.00	625.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00	625.00
	01 SOOS	Pooled Non Residential Govt. Buildings	0.00	0.00	0.00	0.00	0.00	625.00
		TSP	288.65	315.00	315.00	1624.67	2718.00	336.80
31	4059	PUBLIC WORKS	288.65	315.00	315.00	1624.67	2718.00	336.80
	01	Office Buildings	288.65	315.00	315.00	1624.67	2718.00	336.80
	796	Tribal Area Sub Plan	288.65	315.00	315.00	1624.67	2718.00	336.80
	02 AOOS	Exp. on other Admn. Buildings	0.00	0.00	0.00	0.00	0.00	10.00
	02 SOON	Exp. on other Admn. Buildings	288.65	315.00	315.00	1624.67	2718.00	326.80
		HIPA	8.99	21.00	21.00	47.57	67.00	11.00
		GENERAL PLAN	8.99	21.00	21.00	47.57	67.00	11.00
30	2070	OTHER ADMINISTRATIVE SERVICES	8.99	21.00	21.00	47.57	67.00	11.00
	00		8.99	21.00	21.00	47.57	67.00	11.00
	003	Training	8.99	21.00	21.00	47.57	67.00	11.00
	03 SOON	Himachal Pradesh Institute of Public Administration	8.99	10.00	10.00	47.57	67.00	0.00
	04 S50N	Training & Research in Rural Development	0.00	11.00	11.00	0.00	0.00	11.00
		TRIBAL DEVELOPMENT	787.02	1824.50	1824.50	4024.65	12434.00	2234.99
		TSP	787.02	1824.50	1824.50	4024.65	12434.00	2234.99
31	2053	DISTRICT ADMINISTRATION	716.96	721.00	721.00	3759.67	9503.00	1431.99
	00		716.96	721.00	721.00	3759.67	9503.00	1431.99
	796	Tribal Area Sub Plan	716.96	721.00	721.00	3759.67	9503.00	1431.99
	04 SOON	Exp. on Infrastructural Facilities	174.01	290.00	290.00	920.72	1350.00	931.99
	08 SOON	Exp. on Nucleus Budget	70.00	70.00	70.00	420.00	350.00	70.00
	09 SOON	Exp. on People Participation in Development	403.05	286.00	286.00	2349.05	7428.00	355.00
	11 SOON	Vidhayak Kshetra Vikas Nidhi Yojana	69.90	75.00	75.00	69.90	375.00	75.00

1	2	3	4	5	6	7	8	9
31	2251	SECRETARIAT SOCIAL SERVICES	70.06	1103.50	1103.50	264.98	2931.00	803.00
	00		70.06	1103.50	1103.50	264.98	2931.00	803.00
	796	Tribal Area Sub Plan	70.06	1103.50	1103.50	264.98	2931.00	803.00
	02 AOOS	Exp. on Office of Tribal Development Commissioner	7.00	11.50	11.50	159.82	290.00	29.00
	02 SOON	Exp. on Office of Tribal Development Commissioner	36.50	100.00	100.00	78.60	830.00	100.00
	03 S50N	Exp. on Infrastructure Facilities	0.00	0.00	0.00	0.00	0.00	400.00
	03 SOON	Exp. on Infrastructure Facilities	26.56	992.00	992.00	26.56	1811.00	274.00
		EX-SERVICEMEN CORPORATION	7.59	5.00	5.00	89.38	33.00	5.00
		GENERAL PLAN	7.59	5.00	5.00	89.38	33.00	5.00
4	2235	SOCIAL SECURITY AND WELFARE	7.59	5.00	5.00	89.38	33.00	5.00
	60	Other Social Security and Welfare Programme	7.59	5.00	5.00	89.38	33.00	5.00
	200	Other Programme	7.59	5.00	5.00	89.38	33.00	5.00
	20 SOON	Investment in Ex- Servicemen Corporation	7.59	5.00	5.00	89.38	33.00	5.00
		JUDICIARY	1718.01	1700.00	1700.00	3548.06	11077.00	1800.00
		GENERAL PLAN	1718.01	1700.00	1700.00	3548.06	11077.00	1800.00
3	2014	ADMINISTRATION OF JUSTICE	193.74	213.10	213.10	193.74	0.00	0.00
	00		193.74	213.10	213.10	193.74	0.00	0.00
	105	Civil & Session Court	193.74	160.70	160.70	193.74	0.00	0.00
	03 SOON	Upgradation of Judiciary Infrastructure	193.74	160.70	160.70	193.74	0.00	0.00
	114	Legal Advisers and Counsels	0.00	52.40	52.40	0.00	0.00	0.00
	02 SOON	Other Law Officers	0.00	52.40	52.40	0.00	0.00	0.00
3	4059	CAPITAL OUTLAY ON PUBLIC WORKS	1524.27	1486.90	1486.90	3354.32	11077.00	1800.00
	00		0.00	50.00	50.00	0.00	0.00	56.00
	051	Construction	0.00	50.00	50.00	0.00	0.00	56.00
	25 SOON	Construction of District Attorney Offices	0.00	50.00	50.00	0.00	0.00	56.00
	01	Office Building	1524.27	1436.90	1436.90	3354.32	11077.00	1744.00
	051	Construction	1524.27	1436.90	1436.90	3354.32	11077.00	1744.00
	15 S50N	Upgradation of Judiciary Infrastructure	103.84	190.00	190.00	768.09	2649.00	213.00
	15 SOON	Upgradation of Judiciary Infrastructure	1420.43	1246.90	1246.90	2586.23	8428.00	1531.00

1	2	3	4	5	6	7	8	9
		JAIL	296.75	201.00	201.00	542.67	1238.00	200.00
		GENERAL PLAN	296.75	201.00	201.00	542.67	1238.00	200.00
7	2056	JAILS	0.00	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00	0.00
	101	Jails	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Jail Establishment	0.00	0.00	0.00	0.00	0.00	0.00
7	2059	PUBLIC WORKS	12.25	0.00	0.00	100.00	0.00	0.00
	01	Office Buildings	12.25	0.00	0.00	100.00	0.00	0.00
	053	Maintenance & Repair	12.25	0.00	0.00	100.00	0.00	0.00
	41 S25N	Rep. & Renovation of Jail Building under Mod. of Jails	12.25	0.00	0.00	100.00	0.00	0.00
7	4055	CAPITAL OUTLAY ON POLICE HOUSING	12.50	40.00	40.00	100.00	0.00	0.00
	00		12.50	40.00	40.00	100.00	0.00	0.00
	211	Police Housing	12.50	40.00	40.00	100.00	0.00	0.00
	04 S25N	Const. of Staff Accommodation under Moder. of Prison	12.50	0.00	0.00	100.00	0.00	0.00
	06 SOON	C/O Staff Accomodation in Jail	0.00	40.00	40.00	0.00	0.00	0.00
7	4059	CAPITAL OUTLAY ON PUBLIC WORKS	272.00	161.00	161.00	342.67	1238.00	200.00
	01	Office Building	272.00	161.00	161.00	342.67	1238.00	200.00
	051	Construction	272.00	161.00	161.00	342.67	1238.00	200.00
	20 S25N	Modernisation of Jails	175.25	0.00	0.00	245.92	0.00	0.00
	23 SOON	Construction of jail Building	96.75	161.00	161.00	96.75	1238.00	200.00
		FIRE SERVICES	3.42	3.00	3.00	8.00	29.00	3.00
		TSP	3.42	3.00	3.00	8.00	29.00	3.00
31	2070	OTHER ADMINISTRATIVE SERVICES	3.42	3.00	3.00	8.00	29.00	3.00
	00		3.42	3.00	3.00	8.00	29.00	3.00
	796	Tribal Area Sub Plan	3.42	3.00	3.00	8.00	29.00	3.00
	02 SOON	Exp. on Improvement of Fire Fighting System	3.42	3.00	3.00	8.00	29.00	3.00
		POLICE TRAINING	0.00	0.00	0.00	651.50	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	651.50	0.00	0.00

1	2	3	4	5	6	7	8	9
7	2059	PUBLIC WORKS	0.00	0.00	0.00	651.50	0.00	0.00
	01	Office Buildings	0.00	0.00	0.00	651.50	0.00	0.00
	053	Maintenance & Repair	0.00	0.00	0.00	651.50	0.00	0.00
	97 SOON	Maintenance of Police Department Buildings	0.00	0.00	0.00	651.50	0.00	0.00
		VIDHAN SABHA	0.00	0.00	0.00	250.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	250.00	0.00	0.00
1	2216	HOUSING	0.00	0.00	0.00	250.00	0.00	0.00
	01	Govt. Residential Buildings	0.00	0.00	0.00	250.00	0.00	0.00
	700	Other Housing	0.00	0.00	0.00	250.00	0.00	0.00
	02 SOON	Maintenance Exp. on Vidhan Sabha Building	0.00	0.00	0.00	250.00	0.00	0.00
		Total A+B+C	190381.21	210000.00	210000.00	888031.38	1377800.00	240000.00