

Demand Wise Head of Account/Scheme wise Centre and State Share of CSS

Amount in Lakhs

			Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
		Actuals 2016-2017			

03 - ADMINISTRATION OF JUSTICE .

4059-01-051-15	UPGRADATION OF JUDICIARY INFRASTRUCTURE	<i>C90N</i>	777.87	0.00	0.00	1.00
		<i>S10N</i>	76.10	0.00	197.00	362.00
		Total	853.97	.00	197.00	363.00
	Demand Total		853.97	.00	197.00	363.00

04 - GENERAL ADMINISTRATION

3435-03-101-04	CONSERVATION AND MANAGEMENT OF RENUKA LAKE	<i>C90N</i>	0.00	0.00	44.56	0.00
		<i>S10N</i>	0.00	0.00	5.05	0.00
		Total	.00	.00	49.61	.00
3435-03-101-05	CONSERVATION AND MANAGEMENT OF CHANDERTAL	<i>C80N</i>	0.00	0.00	10.40	0.00
		<i>S20N</i>	0.00	0.00	2.60	0.00
		Total	.00	.00	13.00	.00
3435-03-101-06	CONSERVATION AND MANAGEMENT OF REWALSAR WI	<i>C90N</i>	0.00	0.00	28.67	0.00
		<i>S10N</i>	0.00	0.00	3.19	0.00
		Total	.00	.00	31.86	.00
3435-03-101-07	CONSERVATION AND MANAGEMENT OF KHAJJAR WE1	<i>C90N</i>	0.00	0.00	48.00	0.00
		<i>S10N</i>	0.00	0.00	5.33	0.00
		Total	.00	.00	53.33	.00
	Demand Total		.00	.00	147.80	.00

05 - LAND REVENUE AND DISTRICT ADMINISTRATION

2029-00-103-03	STRENGTHNG OF PRIMARY & SUPRVISRY LAND RECOF	<i>C50N</i>	132.00	99.00	99.00	132.00
		<i>S50N</i>	132.00	99.00	99.00	132.00
		Total	264.00	198.00	198.00	264.00
2245-01-101-01	CASH DOLES	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-01-101-02	EXPENDITURE ON SUPPLY OF SEEDS	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-01-101-03	EXPENDITURE ON SUPPLY OF FERTILIZERS	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-01-101-04	EXPENDITURE ON FOOD AND CLOTHING	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-01-101-05	EXPENDITURE ON AGRICULTURE IMPLEMENTS	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-01-101-06	EXPENDITURE ON HOUSING	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-01-101-07	EXPENDITURE ON SUPPLY OF MEDICINES	<i>C00N</i>	634.00	0.00	150.00	0.01
2245-01-102-01	SUPPLY OF WATER BY TRUCK ETC.	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-01-104-01	EXPENDITURE ON SUPPLY OF FODDER	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-02-101-01	CASH DOLES	<i>C00N</i>	0.00	0.00	423.00	0.01
2245-02-102-01	EXPENDITURE ON DRINKING WATER	<i>C00N</i>	0.00	0.00	200.00	0.01
2245-02-104-01	EXPENDITURE ON SUPPLY OF FODDER	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-02-106-01	REPAIRS OF ROADS AND BRIDGES	<i>C00N</i>	3,000.00	0.00	2,699.00	0.01
2245-02-107-01	REPAIR AND RESTORATION OF DAMAGES TO GOVT. (	<i>C00N</i>	0.00	0.00	0.00	0.01
2245-02-108-01	EXPENDITURE ON REPAIRS OF GOVT. RESIDENTIAL B	<i>C00N</i>	0.00	0.00	0.00	0.01

			Actuals 2016-2017	Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
2245-02-109-01	EXPENDITURE ON DAMAGED WATER SUPPLY DRAINAGE	C00N	1,868.00	0.00	500.00	0.01
2245-02-111-01	EXGRATIA PAYMENT	C00N	588.30	0.00	1,000.00	0.01
2245-02-112-01	EXPENDITURE ON EVACUATION OF PEOPLE	C00N	0.00	0.00	0.00	0.01
2245-02-113-01	REPAIR/CONSTRUCTION OF HOUSES ASSISTANCE	C00N	539.99	0.00	0.00	0.01
2245-02-114-01	EXPENDITURE FOR PURCHASE OF AGRICULTURE INPUTS	C00N	600.00	0.00	150.00	0.01
2245-02-116-01	EXPENDITURE ON REPAIR OF DAMAGED TUBE WELLS	C00N	0.00	0.00	0.00	0.01
2245-02-117-01	EXPENDITURE ON PURCHASE OF LIVE STOCK	C00N	0.00	0.00	0.00	0.01
2245-02-193-01	ASSISTANCE TO LOCAL BODIES AND OTHER NON GOVT ORGANISATIONS	C00N	860.00	0.00	1,114.40	0.01
2245-02-282-01	EXPENDITURE ON PUBLIC HEALTH	C00N	0.00	0.00	0.00	0.01
2245-03-101-01	TRANSFER TO RESERVE FUNDS AND DEPOSIT ACCOUNTS	C00N	0.00	0.00	0.00	0.01
2245-05-101-02	NATIONAL CALAMITY CONTINGENCY FUND.	C00N	0.00	0.01	0.00	0.01
2245-80-001-01	EXPENDITURE ON ESTABLISHMENT	C00N	0.00	0.00	0.00	0.01
2245-80-101-01	EXPENDITURE ON TRAINING IN DISASTER PREPAREDNESS	C00N	0.00	0.00	0.00	0.01
2245-80-102-01	EXPENDITURE ON NATURAL DISASTER CONTINGENCY	C00N	65.33	0.00	102.91	0.01
2245-80-102-05	CAPACITY BUILDING	C00N	0.00	0.00	0.00	0.01
2245-80-103-01	EXPENDITURE FROM NATIONAL DISASTER RESPONSE	C00N	0.00	0.00	0.00	0.01
2245-80-800-01	EXPENDITURE ON CATTLE EPIDEMIC	C00N	0.00	0.00	0.00	0.01
2401-00-111-04	AGRICULTURE CENSUS	C00N	37.94	0.10	127.44	0.10
2401-00-111-06	SURVEY ON FRUIT,VEGETABLES & MINOR CROPS	C00N	0.00	0.05	0.00	0.05
2702-80-800-07	SCHEME FOR IMPROVEMENT OF IRRIGATION STATISTICS	C00N	27.75	0.06	121.52	0.06
3454-01-800-01	EXPENDITURE ON CENSUS	C00N	0.00	0.01	0.00	0.00
	Demand Total		8485.31	198.23	6786.27	264.53
06 - EXCISE AND TAXATION						
2040-00-101-01	HEADQUARTERS & FIELD STAFF	C00N	0.00	0.01	0.00	0.01
	Demand Total		.00	.01	.00	.01
07 - POLICE AND ALLIED ORGANISATIONS						
2055-00-101-02	NATIONWIDE EMERGENCY RESPONSE SYSTEM (NERS)	C00N	0.00	0.00	128.24	0.00
2055-00-115-01	DISTRICT EXECUTIVE FORCE	C90N	14.60	0.05	176.66	0.07
		S10N	0.00	0.04	46.09	0.06
		Total	14.60	.09	222.75	.13
2055-00-115-02	SECURITY RELATED EXPENDITURE	C00N	236.05	234.72	255.78	245.04
2055-00-115-03	EXPENDITURE ON CRIME & CRIMINAL TRACKING NETWORK	C00N	1,290.60	0.00	0.00	0.00
2070-00-106-01	HQ STAFF	C25N	9.85	10.60	10.22	11.89
		S75N	20.64	27.12	21.66	28.39
		Total	30.49	37.72	31.88	40.28

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2070-00-106-02	DISTRICT STAFF	C25N	0.99	1.11	1.07	1.16
		S75N	10.83	4.96	7.88	5.28
		Total	11.82	6.07	8.95	6.44
2070-00-106-04	REVAMPING OF CIVIL DEFENCE	C00N	66.18	0.00	0.00	0.00
2070-00-107-01	HQ STAFF	C25N	16.31	16.87	16.87	20.04
		S75N	264.75	268.77	208.19	304.24
		Total	281.06	285.64	225.06	324.28
2070-00-107-02	DISTRICT STAFF	C25N	315.34	364.02	358.80	411.87
		S75N	4,104.32	2,548.13	2,689.23	2,750.75
		Total	4419.67	2912.15	3048.03	3162.62
2070-00-107-03	TRAINING CENTRES	C25N	24.57	19.72	19.25	31.33
		S75N	430.25	208.21	338.97	241.71
		Total	454.82	227.93	358.22	273.04
4055-00-211-03	MODERNISATION OF POLICE FORCES	C90N	592.00	296.00	296.00	474.00
		S10N	66.00	33.00	33.00	52.00
		Total	658.00	329.00	329.00	526.00
Demand Total			7463.28	4033.32	4607.91	4577.83

08 - EDUCATION

2202-01-101-11	EXPENDITURE ON URDU AND PUNJABI TEACHERS	C00N	78.14	99.00	86.93	90.00
2202-01-107-04	EXPENDITURE ON DISTRICT INSTITUTES OF EDUCATI	C90N	1,059.56	1,058.00	1,201.02	1,429.00
		S10N	248.82	118.00	177.79	159.00
		Total	1308.38	1176.00	1378.81	1588.00
2202-01-111-01	Grant- in- Aid- under Sarav Shiksha Abhyan	C90N	8,572.54	23,692.00	20,063.70	23,692.00
		S10N	952.50	2,632.00	222.24	2,632.00
		Total	9525.04	26324.00	20285.94	26324.00
2202-01-800-01	MID DAY MEAL	C90N	5,459.26	6,350.00	5,131.64	6,107.00
		S10N	305.56	505.00	480.40	546.00
		Total	5764.82	6855.00	5612.04	6653.00
2202-02-109-05	Information & communication Technology Programme	C75N	1,002.66	0.00	0.00	0.00
		C90N	1,400.00	2,369.00	2,369.00	3,593.00
		S10N	0.00	263.00	243.75	355.00
		S25N	111.41	0.00	0.00	0.00
		Total	2514.07	2632.00	2612.75	3948.00
2202-02-109-06	Rashtrya Madhyamic Shiksha Abhiyan	C90N	11,676.72	12,142.00	2,204.36	12,142.00
		S10N	998.52	1,349.00	254.93	1,349.00
		Total	12675.24	13491.00	2459.29	13491.00
2202-02-109-10	VACATIONALISATION OF SECONDARY EDUCATION	C75N	4,174.81	0.00	0.00	0.00
		C90N	0.00	6,811.00	1,816.84	7,065.00
		S10N	0.00	757.00	201.87	785.00
		S25N	308.27	0.00	0.00	0.00
		Total	4483.08	7568.00	2018.71	7850.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget 2017-2018	Budget 2017-2018	Estimates 2018-2019
2202-02-109-14	Expenditure on Inclusive Education for disabled at Sec	C00N	1.80	0.00	0.00	0.00
		C90N	48.79	104.00	36.84	95.00
		S10N	11.22	12.00	4.10	11.00
		Total	61.81	116.00	40.94	106.00
2202-02-109-16	TEACHER EDUCATION PROGRAMME	C75N	180.00	0.00	0.00	0.00
		C90N	0.00	1,844.00	635.00	1.00
		S10N	0.00	205.00	70.56	1.00
		S25N	60.00	0.00	0.00	0.00
		Total	240.00	2049.00	705.56	2.00
2202-03-103-07	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	C90N	3,906.00	3,850.00	3,168.54	3,949.00
		S10N	434.00	428.00	352.06	395.00
		Total	4340.00	4278.00	3520.60	4344.00
2202-04-103-05	SAKSHAR BHARAT YOJNA	C90N	0.00	12.00	38.62	1.00
		S10N	0.00	1.00	0.00	1.00
		Total	.00	13.00	38.62	2.00
2202-80-004-02	EDUCATION TECHNOLOGY PROGRAMME	C00N	9.90	0.00	0.00	7.00
		C90N	0.00	11.00	11.09	0.00
		Total	9.90	11.00	11.09	7.00
2202-80-107-07	Scholarship to the children of those engaged in unclean	C00N	0.00	34.00	0.00	28.00
2202-80-107-08	Post Matric Scholarship to OBC students	C00N	20.00	0.00	1,129.99	0.00
		S10N	0.00	0.00	0.00	500.00
		S50N	210.00	0.00	0.00	0.00
		Total	230.00	.00	1129.99	500.00
2202-80-107-09	Pre-Matric scholarship to OBC students	C90N	0.00	0.00	0.00	70.00
		S10N	0.00	0.00	0.00	1.00
		S50N	100.00	0.00	0.00	0.00
		Total	100.00	.00	.00	71.00
2202-80-107-20	SCHOLARSHIP FOR ECONOMICALLY BACKWARD CLASSES	C00N	0.00	0.00	350.74	350.00
2202-80-800-16	ENVIRONMENTAL ORIENTATION TO SCHOOL EDUCATION	C00N	9.81	6.00	10.40	6.00
2225-03-277-06	SCHOLARSHIPS TO MINORITY COMMUNITIES	C00N	1.05	137.00	2.13	100.00
2235-02-101-01	WELFARE OF HANDICAPPED CHILDREN	C00N	36.06	27.00	40.90	27.00
4202-01-201-06	Construction of Rooms in Elementary Education under	C90N	0.00	0.00	65.62	0.00
4202-01-202-05	CONSTRUCTION OF GIRLS HOSTEL IN EDUCATIONAL	C90N	3.96	10.00	10.72	53.00
		S10N	1.14	1.00	1.20	6.00
		Total	5.10	11.00	11.92	59.00
Demand Total			41382.51	64827.00	40382.98	65546.00
09 - HEALTH AND FAMILY WELFARE						
2210-03-110-01	RURAL HEALTH	S50N	45.16	50.00	40.89	60.00
2210-05-101-05	NATIONAL AYUSH MISSION	C90N	206.48	483.00	648.32	510.00
		S10N	6.76	20.00	61.88	0.00
		Total	213.24	503.00	710.20	510.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2210-05-105-07	UPGRADATION OF GOVT. MEDICAL COLLEGES	C75N	0.00	1.00	0.00	1.00
		S25N	0.00	329.00	0.00	7.00
		Total	.00	330.00	.00	8.00
2210-05-105-08	PRADHAN MANTRI SWASTHYA SURAKSHA YOJNA-II	C80N	0.99	1.00	1.00	1.00
		S20N	62.39	99.00	1.14	99.00
		Total	63.38	100.00	2.14	100.00
2210-05-105-16	CAPACITY DEVELOPMENT FOR DEVELOPING TRAUMA (	C90N	607.50	0.00	1,260.00	0.00
		S10N	0.00	0.00	207.50	0.00
		Total	607.50	.00	1467.50	.00
2210-06-001-04	Drugs Administration and Food Safety	C90N	0.00	0.00	1,500.00	0.00
		S10N	0.00	0.00	166.67	0.00
		Total	.00	.00	1666.67	.00
2210-06-101-21	NATIONAL AIDS CONTROL PROGRAMME	C00N	0.00	1,560.00	0.00	3.00
2210-06-101-23	EXPENDITURE ON TRAUMA CENTRES	C90N	1,101.60	1,185.00	0.00	592.00
		S10N	0.00	132.00	0.00	66.00
		Total	1101.60	1317.00	.00	658.00
2211-00-001-01	STATE HEADQUARTERS	C00N	201.00	250.00	238.71	275.00
2211-00-001-02	DISTRICT HEADQUARTERS	C00N	148.23	155.00	128.24	130.00
2211-00-003-01	TRAINING OF AUXILIARY NURSE MIDWIFE/DAIS/LADY	C00N	185.67	200.00	125.23	220.00
2211-00-101-01	FAMILY WELFARE CENTRE IN RURAL AREAS	C00N	2,166.93	2,500.00	2,345.90	2,750.00
2211-00-102-01	FAMILY WELFARE CENTRE IN URBAN AREAS	C00N	277.22	350.00	268.47	385.00
2211-00-800-04	PROVISION UNDER NATIONAL RURAL HEALTH MISSIO	C90N	10,435.12	20,402.00	13,208.00	22,644.00
		S10N	1,529.00	1,974.00	2,409.00	2,516.00
		Total	11964.12	22376.00	15617.00	25160.00
2211-00-800-05	RASHTRIYA SWASTHYA BEEMA YOJNA (RSBY)	C90N	1,049.95	799.00	524.97	790.00
		S10N	1,128.00	164.00	1,164.00	165.00
		Total	2177.95	963.00	1688.97	955.00
2211-00-800-07	NATIONAL AMBULANCE SERVICE (NAS)	C20N	0.00	273.00	0.00	1,532.00
		S80N	1,349.00	1,092.00	1,092.00	170.00
		Total	1349.00	1365.00	1092.00	1702.00
2211-00-800-09	NATIONAL HEALTH PROTECTION SCHEME	C90N	0.00	1.00	0.00	1.00
		S10N	0.00	1.00	0.00	1.00
		Total	.00	2.00	.00	2.00
4210-03-101-02	UPGRADATION OF AYUSH INSTITUTIONS	S10N	0.00	33.00	33.00	60.00
4210-03-101-03	NATIONAL AYUSH MISSION	C90N	1.00	0.00	0.00	0.00
4210-03-105-05	CONSTRUCTION OF MEDICAL COLLEGE AT NAHAN	C90N	8,926.92	66.00	1,313.00	3,317.00
		S10N	1,022.22	66.00	66.00	355.00
		Total	9949.14	132.00	1379.00	3672.00
4210-03-105-06	CONSTRUCTION OF MEDICAL COLLEGE AT HAMIRPUR	C90N	3,898.00	66.00	3,327.00	3,317.00
		S10N	433.11	66.00	66.00	355.00
		Total	4331.11	132.00	3393.00	3672.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
4210-03-105-07	CONSTRUCTION OF MEDICAL COLLEGE AT CHAMBA	C90N	4,200.00	66.00	4,161.00	3,317.00
		S10N	466.66	66.00	66.00	355.00
		Total	4666.66	132.00	4227.00	3672.00
	Demand Total		39448.91	32450.00	34423.92	43994.00
10 - PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS.						
5054-03-337-04	CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FL	C00N	4,323.55	4,278.00	8,278.00	0.00
5054-03-337-09	ECONOMIC IMPORTANCE ROADS	S50N	0.00	0.10	0.00	0.00
5054-04-337-09	PROGRAMME FUND & ADMINISTRATIVE EXPENSES FU	C90N	33,507.00	26,324.00	26,324.00	35,537.00
		S10N	3,722.43	2,632.00	2,632.00	3,949.00
		Total	37229.43	28956.00	28956.00	39486.00
5054-04-337-20	CONSTRUCTION OF ROADS UNDER CENTRAL ROAD FL	C00N	0.00	0.00	0.00	4,705.00
	Demand Total		41552.98	33234.10	37234.00	44191.00
11 - AGRICULTURE						
2401-00-109-27	National Mission on Extension and Technology	C00N	28.87	0.00	5.84	0.00
		C90N	1,284.44	1,481.00	1,832.10	1,777.00
		S10N	122.95	164.00	155.18	197.00
		Total	1436.25	1645.00	1993.12	1974.00
2401-00-111-01	SECTION OF AGRICULTURAL STATISTICS (TIMELY REF	C00N	55.68	80.00	48.63	80.00
2401-00-111-02	DIAGNOSTIC SAMPLE SURVEY AND STUDY (IMPROVEN	C00N	35.59	40.00	36.96	40.00
2401-00-800-13	RASHTRIYA KRISHI VIKAS YOJNA	C90N	972.22	1,422.00	440.00	1,066.00
		S10N	107.76	158.00	49.00	118.00
		Total	1079.98	1580.00	489.00	1184.00
2401-00-800-15	NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE	C90N	588.98	1,185.00	1,425.38	1,303.00
		S10N	59.43	132.00	99.80	145.00
		Total	648.42	1317.00	1525.18	1448.00
2401-00-800-16	NATIONAL FOOD SECURITY MISSION	C90N	1,272.84	977.00	960.89	977.00
		S10N	141.33	108.00	106.77	109.00
		Total	1414.18	1085.00	1067.66	1086.00
2402-00-800-03	RASHTRIYA KRISHI VIKAS YOJNA	C90N	592.00	847.00	310.02	711.00
		S10N	66.00	106.00	34.54	79.00
		Total	658.00	953.00	344.56	790.00
2402-00-800-04	PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY	C90N	568.00	1,185.00	1,224.75	1,303.00
		S10N	63.11	132.00	136.08	145.00
		Total	631.11	1317.00	1360.83	1448.00
2810-01-103-01	INSTALLATION OF GOBAR GAS PLANT	C00N	4.28	0.00	0.00	1.00
	Demand Total		5963.47	8017.00	6865.94	8051.00
12 - HORTICULTURE						
2401-00-119-22	MARKETING AND QUALITY CONTROL.	S10N	0.00	0.00	46.41	0.00
2401-00-119-35	ECONOMICS AND STATISTICS	C00N	20.37	22.00	23.08	31.00
2401-00-119-50	RASHTRIYA KRISHI VIKAS YOJNA	C90N	665.91	711.00	213.44	474.00
		S10N	74.22	79.00	23.60	53.00
		Total	740.13	790.00	237.04	527.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2401-00-119-51	WEATHER BASED CROP INSURANCE FOR APPLE AND M	S25N	598.45	1,316.00	721.70	1,448.00
2401-00-119-53	Protected Cultivation Scheme under Horticulture Missic	C80N	0.00	1,480.00	0.00	1.00
		S20N	0.00	0.00	0.00	1.00
		Total	.00	1480.00	.00	2.00
2401-00-119-56	MISSION FOR INTEGRATED DEVELOPMENT OF HORTIC	C90N	1,835.00	2,369.00	2,046.28	2,605.00
		S10N	230.00	263.00	227.37	289.00
		Total	2065.00	2632.00	2273.65	2894.00
2401-00-119-62	PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY	C90N	94.00	658.00	136.00	724.00
		S10N	10.45	65.99	14.89	78.00
		Total	104.45	723.99	150.89	802.00
Demand Total			3528.40	6963.99	3452.77	5704.00

13 - IRRIGATION, WATER SUPPLY AND SANITATION

2215-01-102-14	JAL JEEVAN MISSION	C90N	889.07	1,239.24	814.12	363.15
		S10N	100.21	81.60	164.59	72.60
		Total	989.28	1320.84	978.71	435.75
4215-01-102-23	JAL JEEVAN MISSION	C90N	3,080.77	3,652.76	7,703.15	4,416.85
		S10N	3,346.31	462.40	368.90	405.40
		Total	6427.08	4115.16	8072.05	4822.25
4701-20-800-02	Other expenditure	C90N	0.00	1,527.88	300.00	2,303.95
		S10N	1,224.26	222.99	222.99	350.00
		Total	1224.26	1750.87	522.99	2653.95
4701-21-800-01	NADAUN AREA MEDIUM IRRIGATION PROJECT	C90N	1,154.66	1,953.00	0.00	2,303.00
		S10N	147.75	217.00	0.00	350.00
		Total	1302.41	2170.00	.00	2653.00
4701-23-800-01	EXPENDITURE ON KONCIL JHARERA MANDAP PROJECT	C90N	0.00	3.26	0.00	65.81
		S10N	0.00	0.36	0.00	10.00
		Total	.00	3.62	.00	75.81
4701-24-800-01	CONSTRUCTION OF RAIN HARVESTING STRUCTURE O	C90N	0.00	3.26	0.00	65.81
		S10N	0.00	0.36	0.00	10.00
		Total	.00	3.62	.00	75.81
4701-25-800-01	CONSTRUCTION OF MEDIUM IRRIGATION PROJECT SL	C90N	0.00	32.00	0.00	65.81
		S10N	0.00	4.00	0.00	10.00
		Total	.00	36.00	.00	75.81
4701-26-800-01	CONSTRUCTION OF MEDIUM IRRIGATION PROJECT PR	C90N	0.00	2.60	0.00	65.81
		S10N	0.00	0.29	0.00	10.00
		Total	.00	2.89	.00	75.81
4701-27-800-01	MEDIUM IRRIGATION PROJECT JAWALAMUKHI, DISTIF	C90N	0.00	32.00	0.00	65.81
		S10N	0.00	4.00	0.00	10.00
		Total	.00	36.00	.00	75.81
4702-00-101-06	LIFT IRRIGATION SCHEMES IN VARIOUS DISTRICTS U	C90N	0.00	3,919.00	1,940.80	3,949.00
		S10N	0.00	395.00	216.26	526.00
		Total	.00	4314.00	2157.06	4475.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
4702-00-101-07	DIVERSION SCHEMES FLOW IRRIGATION SCHEMES I	C90N	0.00	2,612.00	1,293.53	2,632.00
		S10N	0.00	263.00	144.00	362.00
		Total	.00	2875.00	1437.53	2994.00
4705-00-313-01	COMMAND AREA DEVELOPMENT UNDER MINOR IRRIG	C90N	250.00	3,832.00	90.28	5,265.00
		S10N	28.50	374.00	67.81	526.00
		Total	278.50	4206.00	158.09	5791.00
4711-01-800-09	Channelization of Seer Khad from Jahu Khad to Bom u	C90N	0.00	0.58	0.00	0.00
		S10N	0.00	0.06	0.00	0.00
		Total	.00	.64	.00	.00
4711-01-800-10	Channelization of Seer Khad from Barshawad to Jahu i	C90N	0.00	0.58	0.00	178.00
		S10N	0.00	0.06	0.00	22.40
		Total	.00	.64	.00	200.40
4711-01-800-11	Channelization of Sunkar Bata under Flood Managemen	C90N	0.00	0.58	0.00	0.00
		S10N	0.00	0.06	0.00	0.00
		Total	.00	.64	.00	.00
4711-01-800-12	CHANNELIZATION OF SWAN DOWN STREAM TO PUNJA	C90N	0.00	292.50	0.00	296.00
		S10N	0.00	32.50	0.00	1.00
		S20N	190.45	0.00	0.00	0.00
		Total	190.45	325.00	.00	297.00
4711-01-800-13	CHANNELIZATION OF SWAN FROM DAULATPUR TO GA	C80N	4,003.15	0.00	0.00	0.00
		C90N	0.00	1,531.94	3,286.09	1,572.00
		S10N	0.00	178.58	0.00	194.60
		Total	4003.15	1710.52	3286.09	1766.60
4711-01-800-14	CHANNELIZATION OF LUNKHARI KHAD IN DISTRICT U	C90N	0.00	0.58	0.00	36.00
		S10N	0.00	0.06	0.00	4.00
		Total	.00	.64	.00	40.00
4711-01-800-15	FLOOD PROTECTION WORK IN CHHOUNCHH KHAD TEI	C90N	0.00	877.50	0.00	888.00
		S10N	0.00	97.50	354.00	112.60
		Total	.00	975.00	354.00	1000.60
4711-01-800-16	CHANNELIZATION OF PALCHAN TO AUT IN DISTRICT I	C90N	0.00	0.58	0.00	6.00
		S10N	0.00	0.06	0.00	0.70
		Total	.00	.64	.00	6.70
4711-01-800-17	CHANNELISATION OF PABBAR RIVER IN DISTRICT SH	C90N	0.00	585.00	0.00	296.00
		S10N	0.00	65.00	53.00	37.00
		Total	.00	650.00	53.00	333.00
4711-01-800-18	Channelisation of River Beas and its tributories in Tehs	C90N	0.00	0.58	0.00	6.00
		S10N	0.00	0.06	0.00	0.70
		Total	.00	.64	.00	6.70
4711-01-800-19	CHANNELISATION OF JABER AND GARELI KHAD IN DI	C90N	0.00	0.58	0.00	6.00
		S10N	0.00	0.06	0.00	0.70
		Total	.00	.64	.00	6.70
4711-01-800-21	FLOOD PROTECTION WORK TO SUKETI KHAD ALONG '	C90N	0.00	0.00	0.00	6.00
		S10N	0.00	0.00	0.00	0.30
		Total	.00	.00	.00	6.30

		Actuals 2016-2017	Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
Demand Total		14415.14	24499.00	17019.52	27868.00
14 - ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHERIES					
2403-00-101-06	NATIONAL PROJECT ON ZERO RINDERPOST ERADICAT	C00N 0.00	0.01	8.00	0.01
2403-00-101-07	CONTROL OF FOOT AND MOUTH DISEASES.	C90N 0.00	0.00	247.48	464.12
		S10N 0.00	0.00	24.37	51.57
		Total .00	.00	271.85	515.69
2403-00-101-10	ASSISTANCE TO STATE FOR CONTROL OF ANIMAL DIS	C90N 194.06	359.12	39.94	64.87
		S10N 13.64	35.70	2.07	6.39
		Total 207.71	394.82	42.01	71.26
2403-00-101-11	NATIONAL ANIMAL DISEASE REPORTING SYSTEM	C00N 5.00	0.01	4.10	0.01
2403-00-101-12	BRUCellosis CONTROL PROGRAMME	C90N 2.50	0.01	0.00	0.01
		S10N 0.00	0.01	0.00	0.01
		Total 2.50	.02	.00	.02
2403-00-101-13	PESTE DES PETITS RUMINANTS CONTROL PROGRAMM	C90N 25.26	24.00	0.00	29.63
		S10N 1.22	2.40	0.00	3.29
		Total 26.48	26.40	.00	32.92
2403-00-102-13	LIVES STOCK CENSUS	C00N 9.99	0.01	0.00	0.01
2403-00-102-16	NATIONAL PROJECT ON BOVINE BREEDING	C00N 0.00	0.01	0.00	0.02
		S10N 0.00	0.00	20.74	0.01
		Total .00	.01	20.74	.03
2403-00-103-08	DEVELOPMENT OF BACKYARD POULTRY FARMING	C80N 0.00	0.01	0.00	0.01
		S20N 0.00	0.01	0.00	0.01
		Total .00	.02	.00	.02
2403-00-106-03	LIVESTOCK DEVELOPMENT PROJECT	C00N 0.00	0.01	0.00	0.01
2403-00-106-09	INTEGRATED DEVELOPMENT OF SMALL RUMINANTS A	C00N 16.46	0.00	0.00	0.00
2403-00-106-10	PROMOTION OF SHEEP AND GOAT REARING	S10N 0.00	66.00	0.00	0.00
2403-00-107-02	OTHER FODDER DEVELOPMENT PROJECT	C75N 0.00	0.01	0.00	0.01
2403-00-107-04	SEED DEVELOPMENT PROGRAMME	C00N 0.00	0.01	0.00	0.01
2403-00-109-02	GRANT-IN-AID TO VETERINARY COUNCIL	C50N 10.00	5.00	0.00	6.00
		S50N 5.00	5.00	0.00	6.00
		Total 15.00	10.00	.00	12.00
2403-00-113-01	STATISTICAL UNIT	C50N 65.42	70.00	71.05	75.00
		S50N 61.66	70.00	63.07	75.00
		Total 127.07	140.00	134.12	150.00
2403-00-800-01	RASHTRIYA KRISHI VIKAS YOJNA	C90N 1,202.44	1,155.00	400.24	829.00
		S10N 133.72	128.00	44.58	92.00
		Total 1336.16	1283.00	444.82	921.00
2403-00-800-02	NATIONAL LIVESTOCK MISSION	C00N 4.69	0.00	0.00	0.00
		C35N 45.78	0.00	0.00	0.00
		C75N 82.69	0.01	0.00	0.01
		S25N 32.69	0.01	0.00	0.01
		Total 165.84	.02	.00	.02

			Actuals 2016-2017	Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
2404-00-191-03	INTEGRATED DIARY DEVELOPMENT PROJECT	C00N	0.00	1.00	0.00	1.00
2405-00-101-05	MANAGEMENT & DEV. OF INLAND FISHERIES STATIST	C00N	21.16	13.30	13.28	15.00
2405-00-101-06	RASHTRIYA KRISHI VIKAS YOJNA	C90N	31.19	59.50	122.49	44.50
		S10N	3.47	6.50	13.61	5.00
		Total	34.66	66.00	136.10	49.50
2405-00-101-07	BLUE REVOLUTION-INTEGRATED DEVELOPMENT AND	C53N	64.69	96.00	0.00	39.20
		C80N	696.63	1,029.70	0.00	344.80
		C90N	0.00	0.00	63.54	0.00
		S10N	0.00	0.00	7.06	0.00
		S13N	19.38	24.00	0.00	9.80
		S20N	55.55	97.17	0.42	38.70
		Total	836.24	1246.87	71.02	432.50
2405-00-800-04	DEVELOPMENT OF MODEL FISHERMEN VILLAGES	C50N	40.50	0.00	0.00	0.00
		S50N	40.50	0.00	0.00	0.00
		Total	81.00	.00	.00	.00
4403-00-101-01	BUILDINGS PROGRAMME	C90N	0.00	0.01	0.00	0.01
		S10N	0.00	0.01	0.00	0.01
		Total	.00	.02	.00	.02
4405-00-101-05	CONSTRUCTION WORK UNDER RASHTRIYA KRISHI VI	C90N	67.60	59.50	58.50	44.50
		S10N	7.40	6.50	6.50	5.00
		Total	75.00	66.00	65.00	49.50
4405-00-101-06	BLUE REVOLUTION-INTEGRATED DEVELOPMENT AND	C80N	148.00	76.00	0.00	80.00
		S20N	0.00	19.00	0.00	20.00
		Total	148.00	95.00	.00	100.00
	Demand Total		3108.27	3408.54	1211.04	2350.54

15 - PLANNING AND BACKWARD AREA SUB-PLAN

2202-01-800-01	MID DAY MEAL	S10B	276.59	200.00	189.28	200.00
3451-00-101-23	PRADHAN MANTRI KAUSHAL VIKAS YOJNA	C00N	0.00	0.00	1,580.71	0.00
	Demand Total		276.59	200.00	1769.99	200.00

16 - FOREST AND WILD LIFE

2406-01-101-03	INTEGRATED FOREST PROTECTION SCHEME	C90N	211.52	222.00	114.08	243.00
		S10N	22.67	43.00	13.84	129.00
		Total	234.19	265.00	127.92	372.00
2406-01-102-33	MISSION FOR INTEGRATED DEVELOPMENT OF HORTIC	C90N	15.75	17.00	0.00	9.00
		S10N	1.24	2.00	0.00	1.00
		Total	16.99	19.00	.00	10.00
2406-01-102-34	IMPLEMENTATION OF NATIONAL AFFORESTATION PRC	C90N	0.00	276.00	162.25	265.00
		S10N	0.00	33.00	29.20	31.00
		Total	.00	309.00	191.45	296.00
2406-01-102-35	MISSION ON AGRO-FORESTRY UNDER NATIONAL MIS	C90N	78.28	200.00	33.06	167.00
		S10N	8.54	20.00	3.56	20.00
		Total	86.82	220.00	36.62	187.00
2406-01-102-36	NAGAR VAN UDYAN YOJNA	S20N	0.00	0.00	20.00	20.00

			Actuals 2016-2017	Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
2406-02-110-10	Assistance for Development of National Parks and San	C90N	83.14	261.00	201.24	341.00
		S10N	9.07	25.00	22.36	37.90
		Total	92.21	286.00	223.60	378.90
4406-02-110-10	Assistance for Development of National Parks and San	C90N	8.55	0.00	9.00	15.00
		S10N	0.95	3.00	1.00	1.50
		Total	9.50	3.00	10.00	16.50
Demand Total			439.71	1102.00	609.59	1280.40

18 - INDUSTRIES, MINERALS ,SUPPLIES AND INFORMATION TECHNOLOGY

2851-00-102-19	INFORMATION TECHNOLOGY AND E-GOVERNANCE	C80N	0.00	1.00	0.00	461.00
		S20N	250.00	187.00	187.00	92.00
		Total	250.00	188.00	187.00	553.00
2851-00-103-25	NATIONAL HANDLOOM DEVELOPMENT PROGRAMME	C80N	0.00	53.00	0.00	0.00
		S20N	46.00	53.00	81.52	15.00
		Total	46.00	106.00	81.52	15.00
2851-00-107-02	DEVELOPMENT OF SERICULTURE INDUSTRIES UNDER	C90N	93.58	101.00	0.00	101.00
		S10N	10.40	11.00	0.00	11.00
		Total	103.97	112.00	.00	112.00
4851-00-101-02	CREATION OF THE STATE OF ART INDUSTRIAL AREAS	C80N	0.00	1,344.00	1,344.00	1,386.00
		S20N	0.00	438.00	438.00	447.00
		Total	.00	1782.00	1782.00	1833.00
4851-00-800-05	INDUSTRIAL INFRASTRUCTURE UPGRADATION SCHEM	C80N	0.00	1,477.00	1,477.00	1,270.00
		S20N	0.00	471.00	471.00	343.00
		Total	.00	1948.00	1948.00	1613.00
Demand Total			399.97	4136.00	3998.52	4126.00

19 - SOCIAL JUSTICE AND EMPOWERMENT

2225-80-190-01	GRANT IN AID TO MINORITY DEVELOPMENT CORPORA	C50N	2.00	15.00	15.00	63.00
		S10N	2.00	15.00	8.07	63.00
		Total	4.00	30.00	23.07	126.00
2235-02-101-03	UPLIFTMENT OF HANDICAPPED	C00N	3.15	0.00	0.00	0.00
2235-02-102-05	INTEGRATED CHILD CARE SERVICES	C90N	12,786.99	12,624.00	13,075.54	16,222.00
		S10N	1,276.65	1,402.00	1,227.28	1,941.00
		Total	14063.63	14026.00	14302.82	18163.00
2235-02-102-15	TO OPEN SHELTER IN URBAN AND SEMI URBAN AREA:	C90N	1,647.15	2,255.00	1,290.32	1,227.00
		S10N	147.20	250.00	97.50	124.00
		Total	1794.35	2505.00	1387.82	1351.00
2235-02-102-20	BETI BACHAO BETI PADHAO	C90N	69.63	81.00	0.00	81.00
		S10N	0.00	9.00	2.00	9.00
		Total	69.63	90.00	2.00	90.00
2235-02-102-21	RAJIV GANDHI NATIONAL CRECHE SCHEME	C80N	0.00	0.00	294.30	325.00
		C90N	0.00	0.00	31.83	0.00
		S10N	18.16	10.00	26.79	20.50
		Total	18.16	10.00	352.92	345.50

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2235-02-103-07	NUTRITION PROVISION UNDER RAJIV GANDHI SCHEM	C90N	964.98	1,074.00	252.20	24.00
		S10N	108.88	120.00	28.02	2.00
		Total	1073.86	1194.00	280.22	26.00
2235-02-103-09	RAJIV GANDHI SCHEME FOR EMPOWERMENT OF ADOL	C90N	31.22	200.00	34.42	0.00
		S10N	3.47	20.00	3.82	0.45
		Total	34.69	220.00	38.24	.45
2235-02-103-10	INDIRA GANDHI MATRITVA SAHYOG YOJNA	C90N	157.00	148.00	0.00	0.00
		S10N	16.00	17.00	0.00	0.00
		Total	173.00	165.00	.00	.00
2235-02-103-13	STATE RESOURCE CENTRE FOR WOMEN	C90N	48.84	100.00	37.69	100.00
		S10N	5.76	10.00	10.00	10.00
		Total	54.60	110.00	47.69	110.00
2235-02-103-19	PRADHAN MANTRI MATRU VANDANA YOJNA	C90N	0.00	0.00	234.04	1.00
		S10N	0.00	0.00	202.41	142.00
		Total	.00	.00	436.45	143.00
2235-02-107-04	Parviar Sahayata	C00N	381.60	450.00	321.20	400.00
2235-02-107-05	KISHORI SHAKTI YOJNA	C90N	19.71	40.00	6.33	3.00
		S10N	2.19	4.00	0.70	1.00
		Total	21.90	44.00	7.03	4.00
2235-60-102-01	OLD AGE PENSION UNDER SOCIAL SECURITY SCHEME	C00N	2,609.38	2,871.00	2,835.49	3,150.00
2235-60-102-03	INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME	C00N	626.65	705.00	693.80	750.00
2235-60-102-04	INDIRA GANDHI NATIONAL DISABLED PENSION SCHE	C00N	21.66	24.00	23.64	58.00
2236-02-101-05	NUTRITION SCHEME	C90N	3,838.00	4,028.00	4,346.41	4,834.00
		S10N	427.00	448.00	474.00	537.00
		Total	4265.00	4476.00	4820.41	5371.00
4225-80-800-03	Construction of Other Backward Classes Boys/Girls Ho:	C50N	0.00	70.00	0.00	152.50
		S50N	0.00	1.00	0.00	1.00
		Total	.00	71.00	.00	153.50
4235-02-800-01	C/o Buildings	C90N	162.00	243.00	173.90	574.00
		S10N	16.20	27.00	19.32	64.00
		Total	178.20	270.00	193.22	638.00
Demand Total			25393.47	27261.00	25766.02	30879.45

20 - RURAL DEVELOPMENT

2216-03-102-01	INDIRA AWAS YOJANA.	C90N	957.85	3,210.00	1,529.32	2,211.00
		S10N	0.00	357.00	357.00	393.00
		Total	957.85	3567.00	1886.32	2604.00
2501-06-101-03	DISTRICT RURAL DEVELOPMENT AGENCIES	C80N	0.00	0.00	213.32	0.00
		C90N	431.10	119.00	558.76	461.00
		S10N	0.00	13.00	35.64	33.00
		S20N	0.00	0.00	53.33	0.00
		S25N	57.00	0.00	0.00	0.00
Total	488.10	132.00	861.05	494.00		

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2501-06-101-05	NATIONAL RURAL LIVELIHOOD MISSION SCHEME	C90N	47.40	592.00	374.40	1,316.00
		S10N	0.00	66.00	41.60	132.00
		S25N	5.27	0.00	0.00	0.00
		Total	52.67	658.00	416.00	1448.00
2501-06-101-07	DEEN DAYAL UPADHYAYA GRAMIN KAUSHAL YOJNA	C90N	1,996.72	3,487.00	0.00	4,607.00
		S10N	221.86	327.30	7.11	461.00
		Total	2218.58	3814.30	7.11	5068.00
2501-06-101-08	SHYAMA PARSAD MUKHERJI RURBAN MISSION	C00N	55.00	0.00	0.00	0.00
		C90N	810.00	1.00	2,535.00	1,974.00
		S10N	90.00	1.00	135.00	197.00
		Total	955.00	2.00	2670.00	2171.00
2501-06-800-04	INTEGRATED WATERSHED MANAGEMENT PROGRAMMI	C90N	2,525.00	0.00	0.00	0.00
		S10N	280.56	0.00	0.00	0.00
		Total	2805.56	.00	.00	.00
2501-06-800-06	PRADHAN MANTRI KRISHI SINCHAYEE YOJNA	C90N	0.00	2,961.00	1,914.00	132.00
		S10N	0.00	329.00	212.67	13.00
		Total	.00	3290.00	2126.67	145.00
2505-01-702-06	MAHATAMA GANDHI NATIONAL RURAL EMPLOYMENT (	S10N	3,245.65	4,278.00	1,560.36	4,278.00
2505-02-101-01	MAHATAMA GANDHI NATIONAL RURAL EMPLOYMENT GI	C90N	28,448.99	38,499.00	15,204.47	38,499.00
2515-00-003-03	Imparting Trianing to the Elected Representatives of P.	C80N	0.00	158.00	0.00	0.00
		S20N	0.00	39.00	0.00	0.00
		Total	.00	197.00	.00	.00
2515-00-101-15	RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA)	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	0.00	0.50
		Total	.00	.00	.00	1.50
2515-00-102-10	CONSTRUCTION OF RURAL LATRINES	C00N	0.00	0.00	1,326.00	0.00
		C90N	7,221.89	2,961.00	0.00	1,316.00
		S10N	802.44	329.00	0.00	132.00
		Total	8024.33	3290.00	1326.00	1448.00
Demand Total			47196.71	57727.30	26057.98	56156.50
21 - COOPERATION						
2425-00-108-01	MANAGERIAL SUBSIDY TO MARKETING SOCITIES	C00N	0.00	0.00	54.25	0.00
2425-00-109-01	EXPENDITURE ON INTEGRATED COOPERATIVE DEVELC	C00N	932.01	0.00	59.15	1.00
		C50N	0.00	1.00	0.00	0.00
		S50N	0.00	1.00	0.00	0.00
		Total	932.01	2.00	59.15	1.00
6425-00-107-02	LOANS TO CREDIT CO-OPERATIVES	C00N	2,711.29	0.00	3,632.51	0.00
6425-00-108-05	LOANS TO MARKETING COOPERATIVES	C00N	1,267.93	0.00	2,000.00	0.00
Demand Total			4911.23	2.00	5745.91	1.00
22 - FOOD AND CIVIL SUPPLIES						
2236-02-101-06	ANNAPURNA SCHEME	C00N	0.00	30.00	0.00	0.00

			Actuals 2016-2017	Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
2408-01-102-13	SUBSIDY ON WHEAT & RICE TO BELOW POVERTY LINE	C75N	0.00	0.00	3,834.65	457.00
		S25N	0.00	0.00	1,277.00	66.00
		Total	.00	.00	5111.65	523.00
3456-00-001-04	CONSUMER AWARENESS	C00N	17.68	20.00	26.84	18.00
		C80N	0.00	0.00	4.99	4.00
		S20N	0.00	0.00	2.50	99.00
		Total	17.68	20.00	34.33	121.00
3456-00-001-05	COMPUTERISATION OF TARGETTED PUBLIC DISTRIBU	C50N	180.00	0.00	0.00	0.00
		S50N	142.00	0.00	0.00	0.00
		Total	322.00	.00	.00	.00
3456-00-001-06	STRENGTHENING OF PRICE MONITORING CELL (PMC)	C00N	0.72	0.00	0.00	0.00
		Demand Total	340.40	50.00	5145.98	644.00
23 - POWER DEVELOPMENT						
2801-80-800-07	COMPENSATION TO RENUKAJI DAM OUSTEES	C00N	44,696.00	0.00	0.00	0.00
		Demand Total	44696.00	.00	.00	.00
25 - ROAD AND WATER TRANSPORT						
5055-00-050-06	CONSTRUCTION OF INSTITUTE OF DRIVING TRAININC	C00N	0.00	1.00	0.00	1.00
		Demand Total	.00	1.00	.00	1.00
26 - TOURISM AND CIVIL AVIATION						
3452-80-003-01	STIPENDS/SCHOLARSHIPS FOR TRAINEES	C00N	2.00	2.00	2.00	2.00
		Demand Total	2.00	2.00	2.00	2.00
27 - LABOUR,EMPLOYMENT AND TRAINING						
2203-00-105-04	UPGRADATION OF EXISTING POLYTECHNICS.	C00N	0.00	370.00	0.00	0.00
2203-00-105-05	GOVT. POLYTECHNICS UNDER CENTRAL ASSISTANCE	C00N	48.06	98.00	0.00	0.00
2203-00-105-06	SETTING UP OF NEW POLYTECHNICS	C00N	0.00	1,288.00	0.00	0.00
2230-02-101-04	MODEL CAREER CENTRES	C00N	21.51	0.00	0.42	0.00
2230-03-003-07	CENTRE OF EXCELLENCE UNDER WORLD BANK ASSIS'	C75N	25.95	0.00	0.00	0.00
		S25N	30.61	0.00	0.00	0.00
		Total	56.56	.00	.00	.00
2230-03-003-10	UPGRADATION OF INDUSTRIAL TRAINING INSTITUTIC	S30N	47.00	98.00	89.93	50.00
2230-03-003-11	WORLD BANK ASSISTED PROJECT FOR SKILL STRENG	S20N	0.00	1.00	0.00	1.00
2230-03-003-12	WORLD BANK ASSISTED PROJECT FOR EMPLOYABILI	S20N	0.00	1.00	0.00	1.00
2230-03-003-13	STATE IMPLEMENTATION CELL	C00N	4.98	0.00	0.00	0.00
4202-02-104-01	BUILDING	C00N	0.00	286.00	0.00	0.00
4202-02-104-02	CONSTRUCTION OF WOMEN HOSTELS	C00N	0.00	349.00	0.00	0.00
		Demand Total	178.10	2491.00	90.35	52.00
28 - URBAN DEVELOPMENT,TOWN AND COUNTRY PLANNING AND HOUSING						

			Actuals 2016-2017	Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
2217-03-192-02	URBAN INFRASTRUCTURE DEVELOPMENT SCHEME FOI	C90N	9,345.64	1.00	0.00	1.00
		S10N	1,038.40	1.00	0.00	3.00
		Total	10384.04	2.00	.00	4.00
2217-03-193-02	URBAN INFRASTRUCTURE DEVELOPMENT SCHEME FOI	C90N	179.17	1.00	0.00	1.00
		S10N	19.91	1.00	0.00	3.00
		Total	199.08	2.00	.00	4.00
2217-80-191-04	Deendayal Antyodaya Yojana-National Urban Livelihood	C90N	0.00	100.00	72.00	1.00
		S10N	0.00	11.00	8.00	1.00
		Total	.00	111.00	80.00	2.00
2217-80-191-41	Funds under Jawahar Lal Nehru National Urban Renew	C90N	0.00	0.00	357.15	1.00
		S10N	0.00	0.00	39.68	1.00
		Total	.00	.00	396.83	2.00
2217-80-191-47	GRANT IN AID TO SWACHH BHARAT MISSION (SBM)	C90N	0.00	347.00	0.00	200.00
		S10N	0.00	39.00	0.00	23.00
		Total	.00	386.00	.00	223.00
2217-80-191-48	ATAL MISSION FOR REJUVENATION AND URBAN TRAN	C90N	1,070.00	2,400.00	966.80	2,618.00
		S10N	76.67	267.00	107.31	263.00
		Total	1146.67	2667.00	1074.11	2881.00
2217-80-191-49	SMART CITY MISSION	C90N	18,800.00	5,237.00	0.00	7,500.00
		S10N	2,088.89	673.00	0.00	750.00
		Total	20888.89	5910.00	.00	8250.00
2217-80-191-50	Pradhan Mantri Awas Yojana-HOUSING FOR ALL(Urbar	C90N	49.77	561.00	449.47	600.00
		S10N	3.89	62.34	46.62	67.00
		Total	53.66	623.34	496.09	667.00
2217-80-192-04	Deendayal Antyodaya Yojana-National Urban Livelihood	C90N	219.95	230.00	188.66	111.00
		S10N	24.44	26.00	20.96	10.00
		Total	244.39	256.00	209.62	121.00
2217-80-192-16	GRANT-IN-AID TO SWACHH BHARAT MISSION (SBM)	C90N	610.00	800.00	0.00	800.00
		S10N	67.78	89.00	0.00	89.00
		Total	677.78	889.00	.00	889.00
2217-80-192-17	ATAL MISSION FOR REJUVENATION AND URBAN TRAN	C90N	0.00	967.00	0.00	1,122.00
		S10N	0.00	107.00	0.00	112.00
		Total	.00	1074.00	.00	1234.00
2217-80-192-18	Pradhan Mantri Awas Yojana-HOUSING FOR ALL(Urbar	C90N	1,349.42	900.00	520.80	2,000.00
		S10N	143.90	100.00	52.08	222.00
		Total	1493.31	1000.00	572.88	2222.00
2217-80-193-04	Deendayal Antyodaya Yojana-National Urban Livelihood	C90N	0.00	87.00	41.40	1.00
		S10N	0.00	9.00	4.60	1.00
		Total	.00	96.00	46.00	2.00
2217-80-193-14	GRANT-IN-AID TO SWACHH BHARAT MISSION (SBM)	C90N	45.22	200.00	0.00	347.00
		S10N	4.80	22.00	0.00	38.00
		Total	50.02	222.00	.00	385.00

			Actuals 2016-2017	Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
2217-80-193-16	PRADHAN MANTRI AWAS YOJNA-HOUSING FOR ALL(U	C90N	0.00	100.00	0.00	767.00
		S10N	0.00	11.66	0.00	86.00
		Total	.00	111.66	.00	853.00
		Demand Total	35137.84	13350.00	2875.53	17739.00
29 - FINANCE						
7610-00-201-01	ADVANCE TO GOVERNMENT SERVANTS FOR HOUSE	C00N	0.00	0.00	3.75	0.00
		Demand Total	.00	.00	3.75	.00
30 - MISCELLANEOUS GENERAL SERVICES						
2070-00-003-04	TRAINING & RESEARCH IN RURAL DEPARTMENT	C00N	0.00	0.00	0.00	28.21
		C50N	12.91	1.00	0.00	0.00
		C80N	0.00	0.00	28.64	43.03
		S20N	0.00	0.00	20.09	10.76
		S50N	19.65	21.70	0.00	0.00
		Total	32.56	22.70	48.73	82.00
2204-00-001-02	Expenditure under PYKKA	C90N	0.00	1.00	0.00	0.00
		S10N	0.00	1.00	0.00	0.00
		Total	.00	2.00	.00	.00
2204-00-800-02	G.I.A. TO H.P.UNIVERSITY FOR N.S.S.	S25N	19.99	0.00	0.00	0.00
2204-00-800-04	HIMACHAL SPORTS COUNCIL	C00N	300.00	1.00	0.00	1.00
2205-00-103-01	EXPENDITURE ON OPERATION OF ANTIQUITIES AND /	C00N	14.23	26.48	14.21	19.90
		Demand Total	366.78	52.18	62.94	102.90
31 - TRIBAL DEVELOPMENT						
2029-00-796-03	STRENGTHENING OF PRIMARY & SUPERVISORY LAND	C50N	13.91	13.00	13.00	18.00
		S50N	15.39	14.00	14.00	18.00
		Total	29.30	27.00	27.00	36.00
2053-00-796-10	BORDER AREA DEVELOPMENT PROGRAMME	C00N	2,700.00	0.00	0.00	0.00
		C90N	0.00	2,500.00	3,900.00	2,500.00
		S10N	278.00	278.00	344.44	278.00
		Total	2978.00	2778.00	4244.44	2778.00
2055-00-796-07	SECURITY RELATED EXP.	C00N	30.13	38.94	41.71	38.94
2070-00-796-03	EXP.ON DISTT.HOMGUARD STAFF.	C25N	40.78	42.82	42.82	47.10
		S75N	257.13	169.46	171.71	176.25
		Total	297.91	212.28	214.53	223.35
2202-01-796-07	EXPENDITURE ON D.I.E.T.S.	C90N	143.24	145.00	207.60	195.00
		S10N	48.63	16.00	14.24	22.00
		Total	191.87	161.00	221.84	217.00
2202-01-796-11	Hot Cooked Meal, Mid Day Meal	C90N	400.76	868.00	438.87	835.00
		S10N	33.61	96.00	51.39	75.00
		Total	434.36	964.00	490.26	910.00
2202-01-796-12	Sarv Shiksha Abhiyan	C90N	711.81	3,240.00	1,638.13	3,240.00
		S10N	79.09	360.00	17.05	360.00
		Total	790.90	3600.00	1655.18	3600.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2202-01-796-19	URDU & PUNJABI TEACHERS	C00N	0.00	13.00	0.00	12.00
2202-01-796-20	PRE-MATRIC SCHOLARSHIP TO UNCLEAN STUDENTS	C00N	0.00	5.00	0.00	4.00
2202-02-796-09	RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN	C90N	726.81	1,661.00	387.11	1,661.00
		S10N	57.56	185.00	43.01	185.00
		Total	784.37	1846.00	430.12	1846.00
2202-02-796-12	EXPENDITURE ON UPGRADATION OF MERIT OF SC/ST	C00N	0.00	3.00	0.00	3.00
2202-02-796-16	EXPENDITURE ON VOCATIONALISATION OF SECONDA	C75N	319.33	0.00	0.00	0.00
		C90N	0.00	932.00	166.30	966.00
		S10N	0.00	104.00	18.48	107.00
		S25N	28.37	0.00	0.00	0.00
		Total	347.70	1036.00	184.78	1073.00
2202-02-796-17	EXPENDITURE ON TEACHER EDUCATION	C00N	0.00	1.00	0.00	0.00
		C90N	0.00	252.00	16.27	1.00
		S10N	0.00	28.00	1.81	1.00
		Total	.00	281.00	18.08	2.00
2202-02-796-18	PRE-MATRIC SCHOLARSHIP FOR SCHEDULED TRIBE S	C00N	0.00	100.00	51.21	0.00
		C90N	0.00	0.00	0.00	106.00
		S10N	0.00	0.00	0.00	12.00
		Total	.00	100.00	51.21	118.00
2202-02-796-19	Inclusive Education to the Disabled at Secondary Stagi	C00N	4.39	0.00	0.00	0.00
		C90N	0.00	14.00	3.38	13.00
		S10N	1.06	2.00	0.37	1.00
		Total	5.45	16.00	3.75	14.00
2202-02-796-22	GIA to Information and Communication Technology (F	C75N	144.95	0.00	0.00	0.00
		C90N	0.00	324.00	308.26	492.00
		S10N	0.00	36.00	34.26	49.00
		S25N	10.20	0.00	0.00	0.00
		Total	155.15	360.00	342.52	541.00
2202-02-796-24	EDUCATION TECHNOLOGY PROGRAMME	C00N	0.00	0.00	0.00	1.00
2202-03-796-02	EXPENDITURE ON DEGREE COLLEGES	C90N	297.00	1,214.00	3,292.72	1,215.00
		S10N	103.49	135.00	187.49	135.00
		Total	400.49	1349.00	3480.21	1350.00
2202-03-796-08	RASHTRIY UCHHTAR SHIKSHA ABHIYAN	C90N	378.00	527.00	516.26	540.00
		S10N	42.00	59.00	57.36	54.00
		Total	420.00	586.00	573.62	594.00
2202-04-796-02	SAKSHAR BHARAT	C90N	0.00	2.00	5.01	0.00
		S25N	0.00	2.00	0.00	0.00
		Total	.00	4.00	5.01	.00
2202-80-796-01	ENVIRONMENTAL ORIENTATION OF SCHOOL EDUCATI	C00N	0.00	1.00	0.00	1.00
2203-00-796-01	EXPENDITURE ON UPGRADATION OF EXISTING GOVEF	C00N	0.00	1.00	0.00	0.00
2203-00-796-03	EXPENDITURE ON COMMUNITY DEVELOPMENT THROU	C00N	4.65	1.00	0.00	0.00
2203-00-796-04	SETTING UP OF NEW POLYTECHNICS	C00N	0.00	1.00	0.00	0.00
2204-00-796-04	NATIONAL PROGRAMME FOR YOUTH AND ADOLESCEN	C00N	0.00	1.00	0.00	1.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2204-00-796-07	KHELO INDIA	C90N	0.00	1.00	0.00	0.00
		S10N	0.00	1.00	0.00	0.00
		Total	.00	2.00	.00	.00
2210-03-796-04	EXPENDITURE ON T.B. CONTROL PROGRAMME	S50N	8.00	11.50	11.37	11.00
2210-04-796-06	AYUSH	C90N	72.40	66.00	57.24	69.00
		S10N	8.05	0.00	6.36	9.00
		Total	80.45	66.00	63.60	78.00
2210-05-796-02	UPGRADATION OF INDIRA GANDHI MEDICAL COLLEG	C80N	0.00	1.00	0.00	1.00
		S25N	0.00	45.00	0.00	1.00
		Total	.00	46.00	.00	2.00
2210-05-796-03	UPGRADATION OF DR. RAJINDER PRASHAD MEDICAL	C80N	1.00	1.00	1.00	1.00
		S20N	14.00	14.00	14.00	1.00
		Total	15.00	15.00	15.00	2.00
2210-06-796-12	ESTABLISHMENT OF NATIONAL LEPROSY SUPERVISOR	C00N	17.92	25.00	19.31	28.00
2210-06-796-13	EXPENDITURE ON PREVENTION AND CONTROL OF BLI	C00N	7.18	10.00	8.81	12.00
2210-06-796-14	AIDS CONTROL SOCIETY	C00N	0.00	203.00	0.00	0.00
2210-06-796-15	TRAUMA CENTRE	C90N	0.00	162.00	0.00	81.00
		S10N	0.00	18.00	0.00	9.00
		Total	.00	180.00	.00	90.00
2211-00-796-03	EXPENDITURE ON FAMILY WELFARE PROGRAMME	C00N	517.01	500.00	422.96	553.00
2211-00-796-08	NATIONAL RURAL HEALTH MISSION	C90N	1,432.33	2,790.00	1,154.00	3,097.00
		S10N	209.00	270.00	270.00	344.00
		Total	1641.33	3060.00	1424.00	3441.00
2211-00-796-09	EXPENDITURE ON RASHTRIY SVASTHYA BIMA YOJNA	C90N	18.20	150.00	9.10	108.00
		S10N	24.00	23.00	23.00	23.00
		Total	42.20	173.00	32.10	131.00
2211-00-796-10	NATIONAL AMBULANCE SERVICE (NAC)	C20N	0.00	37.00	0.00	210.00
		S80N	185.00	149.00	149.00	23.00
		Total	185.00	186.00	149.00	233.00
2215-01-796-11	NATIONAL RURAL DRINKING WATER PROGRAMME (NR	C90N	52.30	100.35	52.72	0.00
		S10N	9.84	0.00	0.00	0.00
		Total	62.15	100.35	52.72	.00
2216-03-796-01	CONSTRUCTION OF TENAMENTS FOR HOMELESS POC	C90N	708.84	439.00	742.04	302.00
		S10N	0.00	49.00	71.26	54.00
		Total	708.84	488.00	813.30	356.00
2217-03-796-03	DEENDAYAL ANTODAYA YOJANA-NATIONAL URBAN LI	C90N	16.76	0.00	30.21	0.00
		S10N	0.72	0.00	4.51	0.00
		Total	17.48	.00	34.72	.00
2217-03-796-04	PRADHAN MANTRI AWAS YOJNA-HOUSING FOR ALL (L	C90N	8.16	0.00	196.20	0.00
		S10N	0.82	0.00	21.80	0.00
		Total	8.98	.00	218.00	.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2225-02-796-01	EXPENDITURE ON SCHEME FOR SCHEDULE CASTE / S	C50N	0.00	5.00	0.00	0.00
		S50N	2.50	5.00	1.25	5.00
		Total	2.50	10.00	1.25	5.00
2235-02-796-03	INTEGRATED CHILD DEVELOPMENT SCHEME	C90N	621.59	1,726.00	676.47	2,218.00
		S10N	34.80	192.00	49.36	265.00
		Total	656.40	1918.00	725.83	2483.00
2235-02-796-15	WELFARE OF HANDICAPPED CHILDREN	C00N	0.00	4.00	0.00	4.00
2235-02-796-19	INTEGRATED CHILD PROTECTION SCHEME	C90N	178.00	308.00	208.30	168.00
		S10N	20.00	34.00	11.90	17.00
		Total	198.00	342.00	220.20	185.00
2235-60-796-01	EXPENDITURE ON SOCIAL WELFARE PROGRAMME & O	C00N	348.13	392.00	327.95	406.00
2235-60-796-04	INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME	C00N	56.47	72.00	62.62	83.50
2235-60-796-05	INDIRA GANDHI NATIONAL DISABLED PENSION SCHE	C00N	8.77	28.00	21.81	51.50
2236-02-796-01	EXPENDITURE ON FOOD PROGRAMME	C90N	614.05	551.00	666.85	661.00
		S10N	58.00	61.00	74.09	73.00
		Total	672.05	612.00	740.94	734.00
2251-00-796-05	Vanbandhu Kalyan Yojna	C00N	0.00	1.00	0.00	0.00
2401-00-796-22	RASHTRIYA KRISHI VIKAS YOJNA (KRISHI)	C90N	129.06	194.00	46.44	146.00
		S10N	14.34	22.00	5.39	16.00
		Total	143.40	216.00	51.83	162.00
2401-00-796-23	RASHTRIYA KRISHI VIKAS YOJNA(HORT)	C90N	35.48	97.00	15.37	65.00
		S10N	3.94	11.00	1.77	7.00
		Total	39.42	108.00	17.14	72.00
2401-00-796-24	EXPENDITURE ON WEATHER BASED CROP INSURANCE	S25N	83.00	180.00	180.00	198.00
2401-00-796-43	PROTECTED CULTIVATION SCHEME UNDER HORTICUL	C80N	0.00	203.00	0.00	1.00
		S10N	5.20	23.00	1.28	1.00
		Total	5.20	226.00	1.28	2.00
2401-00-796-45	NATIONAL MISSION FOR SUTAINABLE AGRICULTURE	C90N	90.28	162.00	118.99	178.00
		S10N	4.48	18.00	7.89	20.00
		Total	94.76	180.00	126.88	198.00
2401-00-796-46	NATIONAL FOOD SECURITY MISSION (NFSM)	C90N	32.00	134.00	48.68	134.00
		S10N	3.56	15.00	5.41	15.00
		Total	35.55	149.00	54.09	149.00
2401-00-796-48	EXPENDITURE ON INTEGRATED DEVELOPMENT OF HO	C90N	99.97	324.00	85.31	356.00
		S10N	5.92	36.00	8.13	40.00
		Total	105.88	360.00	93.44	396.00
2401-00-796-50	NATIONAL MISSION ON EXTENSION & TECHNOLOGY	C90N	32.32	202.00	92.46	243.00
		S10N	3.59	23.00	10.27	27.00
		Total	35.91	225.00	102.73	270.00
2401-00-796-54	PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)	C90N	3.00	90.00	12.00	99.00
		S10N	1.44	9.00	1.33	11.00
		Total	4.44	99.00	13.33	110.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2402-00-796-10	EXPENDITURE ON RASHTRIYA KRISHI VIKAS YOJNA	C90N	0.00	130.00	7.97	97.00
		S10N	0.00	14.00	0.93	11.00
		Total	.00	144.00	8.90	108.00
2402-00-796-11	PRADHAN MANTRI KRISHI SINCHAYEE YOJNA	C90N	32.00	162.00	69.00	178.00
		S10N	3.56	18.00	7.67	20.00
		Total	35.56	180.00	76.67	198.00
2403-00-796-09	Conservation of threatened livestock breed of yak/Spiti	C00N	0.00	0.01	0.00	0.01
2403-00-796-10	RASHTRIYA KRISHI VIKAS YOJNA	C90N	164.42	158.00	29.03	113.00
		S10N	17.83	18.00	3.37	13.00
		Total	182.25	176.00	32.40	126.00
2403-00-796-12	ASSISTANCE TO STATE FOR CONTROL OF ANIMAL DISEASES	C50N	0.00	0.01	0.00	0.00
2404-00-796-02	GRANT-IN-AID TO MILK FEDERATION	C00N	0.00	0.50	0.00	0.50
2405-00-796-06	RASHTRIYA KRISHI VIKAS YOJNA	C90N	9.72	16.00	12.15	12.00
		S10N	1.08	2.00	1.35	1.00
		Total	10.80	18.00	13.50	13.00
2406-01-796-22	INTENSIFICATION OF FOREST MANAGEMENT	C90N	0.00	30.00	0.00	33.00
		S10N	0.00	5.95	0.00	4.00
		Total	.00	35.95	.00	37.00
2406-01-796-23	NATIONAL AFFORESTATION PROGRAMME (NAP)	C90N	0.00	30.00	0.00	36.00
		S10N	0.00	5.00	0.00	4.00
		Total	.00	35.00	.00	40.00
2406-01-796-25	NATIONAL BAMBOO MISSION UNDER INTEGRATED HORTICULTURE	C90N	0.79	0.00	0.00	0.00
		S10N	0.09	0.00	0.00	0.00
		Total	.87	.00	.00	.00
2406-01-796-26	MISSION ON AGRO-FORESTRY UNDER NATIONAL MISSION ON AGRO-FORESTRY	C90N	0.00	8.00	15.92	22.00
		S10N	0.00	0.05	1.69	0.80
		Total	.00	8.05	17.61	22.80
2406-01-796-27	SAMRITI VAN YOJNA	S10N	0.00	9.00	0.00	0.00
2406-02-796-03	EXP. ON INTENSIVE MANAGEMENT OF WILD LIFE SANCTUARIES	C90N	80.10	97.00	78.47	139.50
		S10N	8.90	20.00	8.72	15.50
		Total	89.00	117.00	87.19	155.00
2406-02-796-04	EXP. ON DEV. OF PIN VALLEY NATIONAL PARK	C90N	10.70	9.00	10.10	13.50
		S10N	1.19	3.00	1.12	1.50
		Total	11.89	12.00	11.22	15.00
2406-02-796-07	EXPENDITURE ON MANAGEMENT ACTION PLAN FOR CROCODILES	C50N	0.00	75.00	0.00	0.00
		C90N	62.24	0.00	0.00	99.00
		S10N	6.91	0.00	0.00	11.00
		Total	69.15	75.00	.00	110.00
2408-01-796-07	NATIONAL FOOD SECURITY ACT	C75N	0.00	0.00	0.00	62.00
		S25N	0.00	0.00	0.00	9.00
		Total	.00	.00	.00	71.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2501-06-796-02	INTEGRATED WATERSHED MANAGEMENT PROGRAMMI	C90N	141.00	0.00	0.00	0.00
		S10N	15.67	0.00	0.00	0.00
		Total	156.67	.00	.00	.00
2501-06-796-03	EXPENDITURE ON NATIONAL RURAL LIVLIHOOD MISS	C90N	19.91	81.00	157.23	180.00
		S10N	2.21	9.00	17.47	18.00
		Total	22.12	90.00	174.70	198.00
2501-06-796-05	DISTRICT RURAL DEVELOPMENT AGENCY ADMINISTR	C90N	0.00	16.00	0.00	63.00
		S10N	4.78	2.00	0.00	5.00
		Total	4.78	18.00	.00	68.00
2501-06-796-06	PRADHAN MANTRI KRISHI SINCHAYEE YOJNA	C90N	0.00	405.00	107.00	18.00
		S10N	0.00	45.00	11.89	2.00
		Total	.00	450.00	118.89	20.00
2501-06-796-07	DEEN DAYAL UPADHYAYA GRAMIN KAUSHAL YOJNA (E	C90N	813.00	477.00	0.00	630.00
		S10N	90.33	48.00	0.00	63.00
		Total	903.33	525.00	.00	693.00
2501-06-796-08	NATIONAL RURBAN MISSION	C90N	0.00	1.00	0.00	270.00
		S10N	0.00	1.00	0.00	27.00
		Total	.00	2.00	.00	297.00
2505-01-796-07	National Rural Employment Guarantee Scheme	C90N	0.00	5,265.00	0.00	5,265.00
		S10N	425.37	585.00	213.13	585.00
		Total	425.37	5850.00	213.13	5850.00
2515-00-796-10	Total Sanitation compaign	C90N	415.42	405.00	0.00	180.00
		S10N	46.16	45.00	0.00	18.00
		Total	461.58	450.00	.00	198.00
2515-00-796-12	TRAINING TO ELECTED REPRESENTATIVES OF PANCH,	C80N	0.00	22.00	0.00	0.00
		S20N	0.00	5.00	0.00	0.00
		Total	.00	27.00	.00	.00
2515-00-796-16	RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA)	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	0.00	0.13
		Total	.00	.00	.00	1.13
2851-00-796-23	National Handloom Development Programme	C80N	0.00	7.00	0.00	0.00
		S20N	5.99	7.00	0.00	0.00
		Total	5.99	14.00	.00	.00
2851-00-796-25	COMPUTERISATION OF ONLINE DEPARTMENTS (NATIC	C80N	0.00	0.00	0.00	63.00
		S20N	0.00	0.00	0.00	13.00
		Total	.00	.00	.00	76.00
3053-80-796-01	HELICOPTER SERVICE TO TRIBAL AREAS	C75N	0.00	1.00	0.00	0.00
3451-00-796-03	PRADHAN MANTRI KAUSHAL VIKAS YOJNA	C00N	0.00	0.00	215.57	0.00
3456-00-796-03	COMPUTERISATION OF TARGETTED PUBLIC DISTRIBU	C50N	1.00	0.00	0.00	0.00
		S50N	11.00	0.00	0.00	0.00
		Total	12.00	.00	.00	.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
3456-00-796-04	CONSUMER AWARENESS	C00N	0.00	0.00	0.00	3.00
		C80N	0.00	0.00	0.00	1.00
		S20N	0.00	0.00	0.00	14.00
		Total	.00	.00	.00	18.00
4055-00-796-01	MODERNISATION OF POLICE FORCES	C90N	81.00	41.00	41.00	65.00
		S10N	9.00	5.00	5.00	8.00
		Total	90.00	46.00	46.00	73.00
4059-01-796-05	EXPENDITURE ON JUDICIARY	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	27.00	0.00
		Total	.00	.00	27.00	1.00
4202-01-796-01	BUILDINGS	C90N	0.94	0.00	0.44	0.00
		S10N	0.00	0.00	0.11	0.00
		Total	.94	.00	.55	.00
4202-01-796-06	CONSTRUCTION OF BUILDING UNDER SARVA SHIKSH	C90N	0.00	0.00	5.39	0.00
4202-02-796-02	UPGRADATION/SETTING UP OF NEW POLYTECHNICS	C00N	0.00	1.00	0.00	0.00
4202-02-796-03	CONSTRUCTION OF WOMEN HOSTELS	C00N	0.00	1.00	0.00	0.00
4210-03-796-02	UPGRADATION OF EXISTING AYUSH INSTITUTIONS	C90N	10.15	0.00	0.00	0.00
		S10N	1.00	7.00	0.00	0.00
		Total	11.15	7.00	.00	.00
4210-03-796-05	MEDICAL COLLEGE, CHAMBA	C90N	0.00	9.00	576.00	454.00
		S10N	0.00	9.00	9.00	49.00
		Total	.00	18.00	585.00	503.00
4210-03-796-06	MEDICAL COLLEGE, NAHAN	C90N	0.00	9.00	236.00	454.00
		S10N	0.00	9.00	9.00	49.00
		Total	.00	18.00	245.00	503.00
4210-03-796-07	MEDICAL COLLEGE, HAMIRPUR	C90N	0.00	9.00	588.00	454.00
		S10N	0.00	9.00	9.00	49.00
		Total	.00	18.00	597.00	503.00
4215-01-796-14	NATIONAL RURAL DRINKING WATER PROGRAMME (NR	C90N	317.64	568.65	476.00	654.00
		S10N	55.65	74.00	57.65	65.00
		Total	373.29	642.65	533.65	719.00
4215-01-796-15	NATIONAL RURAL DRINKING WATER PROGRAMME- DE	C90N	0.00	0.00	189.87	0.00
4225-02-796-01	EXPENDITURE ON EQUITY PARTICIPATION IN SCHEDL	C50N	49.00	49.00	49.00	49.00
4235-02-796-01	CONSTRUCTION OF MULTIPURPOSE COMMUNITY/AAN	C90N	0.00	33.00	0.00	0.00
		S10N	15.00	4.00	4.95	0.00
		Total	15.00	37.00	4.95	.00
4701-02-796-01	Major Irrigation Schemes (AIBP)	C90N	0.00	486.00	0.00	675.00
4702-00-796-08	Exp on Minor Irrigation Schemes (Accelerated Irrigati	C90N	0.00	900.00	445.70	900.00
		S10N	0.00	90.00	49.27	122.00
		Total	.00	990.00	494.97	1022.00
4705-00-796-01	EXPENDITURE ON COMMAND AREA DEVELOPMENT	C90N	0.00	0.00	0.00	720.00
		S10N	0.00	0.00	0.00	72.00
		Total	.00	.00	.00	792.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
4711-01-796-01	EXPENDITURE ON FLOOD CONTROL WORKS	C90N	0.00	450.00	0.00	450.00
5054-03-796-03	CONSTRUCTION OF ROADS UNDER C.R.F.	C00N	0.00	585.00	585.00	644.00
5054-04-796-02	EXP. ON RURAL ROADS UNDER PMGSY	C90N	1,620.00	3,600.00	3,600.00	4,860.00
		S10N	180.00	360.00	360.00	540.00
		Total	1800.00	3960.00	3960.00	5400.00
	Demand Total		17402.45	39119.24	26283.63	43458.73

32 - SCHEDULED CASTES SUB PLAN.

2029-00-789-01	STRENGTHENING OF LAND RECORD AGENCY	C50N	40.00	38.00	38.00	50.00
		S50N	40.00	38.00	38.00	50.00
		Total	80.00	76.00	76.00	100.00
2202-01-789-06	MID DAY MEAL	C90N	2,330.17	2,431.00	2,170.65	2,338.00
		S10N	114.38	270.00	237.44	209.00
		Total	2444.56	2701.00	2408.09	2547.00
2202-01-789-07	SARV SHIKSHA ABHIYAN	C90N	3,541.11	9,068.00	9,068.00	9,068.00
		S10N	393.45	1,008.00	84.97	1,008.00
		Total	3934.56	10076.00	9152.97	10076.00
2202-01-789-08	SAKSHAR BHARAT YOJNA	C90N	0.00	5.00	31.21	1.00
		S10N	0.00	1.00	0.00	1.00
		Total	.00	6.00	31.21	2.00
2202-01-789-13	PRE-MATRIC SCHOLARSHIP TO SCHEDULED CASTE	C00N	0.00	13.00	35.07	11.00
2202-01-789-16	District Institute for Education and Training (DIET)	C90N	242.28	405.00	401.91	547.00
		S10N	42.71	45.00	78.03	61.00
		Total	284.99	450.00	479.94	608.00
2202-01-789-18	URDU & PUNJABI TEACHERS	C00N	25.33	38.00	33.60	35.00
2202-02-789-03	RASHTRIYA MADHYAMIC SHIKSHA ABHIYAN	C90N	4,498.31	4,648.00	881.53	4,648.00
		S10N	398.64	516.00	97.95	516.00
		Total	4896.95	5164.00	979.48	5164.00
2202-02-789-04	EXPENDITURE ON INFORMATION AND COMMUNICATI	C90N	616.78	907.00	1,061.64	1,375.00
		S10N	44.47	101.00	131.00	136.00
		Total	661.25	1008.00	1192.64	1511.00
2202-02-789-07	POST MATRIC SCHOLARSHIP TO MINORITY COMMUNIT	C00N	0.00	0.00	2.46	0.00
2202-02-789-08	MERIT CUM MEANS BASED SCHOLARSHIP TO MINORT	C00N	0.00	0.00	1.38	0.00
2202-02-789-13	TEACHER TRAINING PROGRAMME	C00N	0.00	4.00	0.00	0.00
		C75N	282.45	0.00	0.00	0.00
		C90N	0.00	706.00	76.00	1.00
		S10N	0.00	78.00	8.44	1.00
		S25N	94.15	0.00	0.00	0.00
		Total	376.60	788.00	84.44	2.00
2202-02-789-14	VOCATIONALIZATION OF SECONDARY EDUCATION	C90N	1,393.15	2,607.00	725.32	2,704.00
		S10N	123.79	290.00	80.59	301.00
		Total	1516.94	2897.00	805.91	3005.00
2202-02-789-15	UPGRADATION OF MERIT FOR SC STUDENTS	C00N	4.00	3.00	4.50	3.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2202-02-789-16	PRE-MATRIC SCHOLARSHIP TO SCHEDULED CASTE ST	C00N	0.00	748.00	145.00	639.00
2202-02-789-18	Inclusive Education to the Disabled at Secondary Stag	C90N	20.42	40.00	14.70	36.00
		S10N	4.48	5.00	1.64	4.00
		Total	24.90	45.00	16.34	40.00
2202-02-789-19	ENVIRONMENTAL ORIENTATION OF SCHOOL EDUCATI	C00N	0.00	2.00	0.00	2.00
2202-02-789-23	EDUCATION TECHNOLOGY PROGRAMME	C00N	0.00	0.00	0.00	3.00
2202-03-789-04	POST MATRIC SCHOLARSHIP TO SCHEDULED CASTE S	C00N	2,400.00	3,428.00	7,425.00	0.00
		C90N	0.00	0.00	0.00	3,429.00
		S10N	0.00	1,000.00	1,395.01	1,000.00
		S50N	591.80	0.00	0.00	0.00
		Total	2991.80	4428.00	8820.01	4429.00
2202-03-789-05	Rashtriya Uchchatar Shikshah Abhiyan (RUSA)	C90N	756.00	1,474.00	403.64	1,511.00
		S10N	84.00	164.00	44.85	151.00
		Total	840.00	1638.00	448.49	1662.00
2203-00-789-03	UPGRADATION OF EXISTING GOVERNMENT POLYTECH	C00N	0.00	1.00	0.00	0.00
2203-00-789-05	COMMUNITY DEVELOPMENT THROUGH POLYTECHNIC	C00N	9.29	1.00	0.00	0.00
2203-00-789-06	SETTING UP OF NEW POLYTECHNICS	C00N	0.00	1.00	0.00	0.00
2204-00-789-06	KHELO INDIA	C90N	0.00	1.00	0.00	0.00
		S10N	0.00	1.00	0.00	0.00
		Total	.00	2.00	.00	.00
2210-03-789-03	RASHTRIYA SURAKSHA BEEMA YOJNA	C90N	162.61	300.00	81.31	302.00
		S10N	68.00	63.00	63.00	63.00
		Total	230.61	363.00	144.31	365.00
2210-03-789-04	NATIONAL HEALTH MISSION	C90N	4,548.17	7,809.00	4,927.58	8,667.00
		S10N	585.00	756.00	756.00	963.00
		Total	5133.17	8565.00	5683.58	9630.00
2210-04-789-03	UPGRADATION OF EXISTING AYUSH INSTITUTIONS	C90N	261.59	185.00	105.99	194.00
		S10N	20.80	10.00	11.78	14.00
		Total	282.39	195.00	117.77	208.00
2210-05-789-01	PRADHAN MANTRI SWASTHYA SURAKSHA YOJNA-II	S15N	37.83	0.00	0.00	1.00
2210-05-789-02	UPGRADATION OF GOVT. MEDICAL COLLEGES	C75N	0.00	1.00	0.00	1.00
		S10N	0.00	126.00	0.00	3.00
		S25N	0.00	38.00	0.00	0.00
		Total	.00	165.00	.00	4.00
2210-05-789-03	MAINTENANCE OF MACHINERY & EUQIPMENTS IN RPC	C85N	1.00	1.00	1.00	1.00
2210-06-789-01	Acquired immunodeficiency syndrome (AIDS) Control I	C00N	0.00	572.00	0.00	1.00
2210-06-789-02	TRAUMA CENTRE	C90N	0.00	453.00	0.00	227.00
		S10N	0.00	50.00	0.00	25.00
		Total	.00	503.00	.00	252.00
2211-00-789-02	NATIONAL AMBULANCE SERVICE (NAS)	C20N	0.00	105.00	0.00	586.00
		S80N	516.00	418.00	418.00	65.00
		Total	516.00	523.00	418.00	651.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget 2017-2018	Budget 2017-2018	Estimates 2018-2019
2211-00-789-03	DIRECTION AND ADMINISTRATION	C00N	174.30	190.00	113.46	250.00
2211-00-789-04	FAMILY WELFARE CENTRE IN RURAL AREAS	C00N	1,144.17	1,300.00	1,033.90	1,430.00
2211-00-789-05	FAMILY WELFARE CENTRE IN URBAN AREAS	C00N	108.27	130.00	109.50	144.00
2215-01-789-03	NATIONAL RURAL DRINKING WATER PROGRAMME (NR)	C90N	273.77	280.80	431.65	0.00
		S10N	80.16	31.00	50.17	0.00
		Total	353.93	311.80	481.82	.00
2216-03-789-02	INDIRA AWAS YOJNA	C90N	1,433.39	1,229.00	1,442.56	846.00
		S10N	0.00	137.00	146.61	150.00
		Total	1433.39	1366.00	1589.17	996.00
2217-04-789-10	DEENDAYAL ANTYODAYA YOJNA-NATIONAL URBAN LI	C90N	369.52	141.00	271.85	38.00
		S10N	27.06	16.00	44.20	4.00
		Total	396.58	157.00	316.05	42.00
2217-80-789-01	ATAL MISSION FOR REJUVENATION AND URBAN TRAN	C90N	1,133.00	1,133.00	1,133.00	1,260.00
		S10N	126.00	126.00	126.00	125.00
		Total	1259.00	1259.00	1259.00	1385.00
2217-80-789-02	SMART CITY MISSION	C90N	0.00	1,763.00	0.00	2,500.00
		S10N	0.00	227.00	0.00	250.00
		Total	.00	1990.00	.00	2750.00
2217-80-789-03	SWACHCHH BHARAT MISSION	C90N	340.00	453.00	0.00	453.00
		S10N	38.00	50.00	0.00	50.00
		Total	378.00	503.00	.00	503.00
2217-80-789-04	PRADHAN MANTRI AWAS YOJNA -HOUSING FOR ALL(L	C90N	91.40	525.00	577.20	1,133.00
		S10N	9.14	58.00	57.72	125.00
		Total	100.54	583.00	634.92	1258.00
2225-01-789-13	COMPENSATION TO VICTIMS OF ATROCITIES	C50N	1.93	206.00	34.00	0.00
		S50N	22.47	50.00	30.53	80.00
		Total	24.40	256.00	64.53	80.00
2225-01-789-14	PROTECTION OF CIVIL RIGHT (PCR) ACT	S50N	6.00	10.00	10.00	10.00
2225-01-789-15	AWARD FOR INTER CASTE MARRIAGE	C50N	49.00	0.00	0.00	0.00
		S50N	116.00	146.00	180.75	125.00
		Total	165.00	146.00	180.75	125.00
2230-03-789-01	Expenditure on Vocational Education	S25N	6.39	0.00	0.00	0.00
2235-02-789-01	INTEGRATED CHILD DEVELOPMENT SCHEME	C90N	3,629.43	4,832.00	4,257.82	6,209.00
		S10N	258.22	537.00	321.40	743.00
		Total	3887.65	5369.00	4579.22	6952.00
2235-02-789-03	NUTRITION PROVISION UNDER RAJIV GANDHI SCHEM	C90N	346.00	362.00	92.42	7.00
		S10N	38.00	40.00	10.27	1.00
		Total	384.00	402.00	102.69	8.00
2235-02-789-17	INDIRA GANDHI MATRITVA SAHYOG YOJNA (IGMSY)	C90N	52.00	50.00	0.00	0.00
		S10N	7.15	5.00	0.00	0.00
		Total	59.15	55.00	.00	.00
2235-02-789-18	WELFARE OF HANDICAPPED CHILDREN	C00N	0.00	10.00	0.00	10.00

			Actuals 2016-2017	Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
2235-02-789-19	KISHORI SHAKTI YOJNA	C90N	0.00	14.00	0.00	0.00
		S10N	0.00	2.00	0.00	0.00
		Total	.00	16.00	.00	.00
2235-02-789-20	INTEGRATED CHILD PROTECTION SCHEME	C90N	499.00	863.00	348.25	470.00
		S10N	55.00	96.00	29.00	48.00
		Total	554.00	959.00	377.25	518.00
2235-02-789-21	PRADHAN MANTRI MATRU VANDANA YOJNA	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	0.00	58.00
		Total	.00	.00	.00	59.00
2235-60-789-04	Old age pension (IGNOP)	C00N	979.12	1,078.00	1,054.33	1,180.00
2235-60-789-05	INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME	C00N	234.19	278.00	271.95	310.00
2235-60-789-06	INDIRA GANDHI NATIONAL DISABLED PENSION SCHE	C00N	17.69	20.00	19.32	25.00
2236-02-789-01	SPECIAL NUTRITION PROGRAMME FOR SCHEDULED C	C90N	1,055.93	1,542.00	1,600.59	1,850.00
		S10N	163.00	171.00	177.84	206.00
		Total	1218.93	1713.00	1778.43	2056.00
2401-00-789-25	RASHTRIYA KRISHI VIKAS YOJNA (AGRICULTURE)	C90N	337.73	544.00	163.77	408.00
		S10N	37.89	60.00	18.23	45.00
		Total	375.62	604.00	182.00	453.00
2401-00-789-26	RASHTRITYA KRISHI VIKAS YOJNA (HORTICULTURE)	C90N	217.13	272.00	88.13	181.00
		S10N	24.14	30.00	9.86	20.00
		Total	241.27	302.00	97.99	201.00
2401-00-789-28	WEATHER BASED CROP INSURANCE SCHEME FOR APP	S25N	232.00	504.00	504.00	554.00
2401-00-789-31	PROTECTED CULTIVATION SCHEME UNDER HORTICUL	C80N	0.00	567.00	0.00	1.00
		S20N	0.00	63.00	159.59	1.00
		Total	.00	630.00	159.59	2.00
2401-00-789-33	National Mission on Extension & Technology	C90N	319.53	567.00	694.03	680.00
		S10N	35.48	63.00	77.11	76.00
		Total	355.01	630.00	771.14	756.00
2401-00-789-35	National Mission on Sustainable Agriculture	C90N	233.51	453.00	496.48	499.00
		S10N	19.63	50.00	32.62	55.00
		Total	253.14	503.00	529.10	554.00
2401-00-789-36	NATIONAL FOOD SECURITY MISSION (NFSM)	C90N	197.62	374.00	310.92	374.00
		S10N	21.95	42.00	34.55	42.00
		Total	219.57	416.00	345.47	416.00
2401-00-789-38	MISSION FOR INTEGRATED DEVELOPMENT OF HORTIC	C90N	250.00	907.00	941.71	997.00
		S10N	27.78	101.00	75.30	111.00
		Total	277.78	1008.00	1017.01	1108.00
2401-00-789-43	PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)	C90N	13.00	252.00	52.00	277.00
		S10N	5.52	38.00	5.51	30.00
		Total	18.52	290.00	57.51	307.00
2402-00-789-05	PRADHAN MANTRI KRISHI SINCHAYEE YOJNA (PMKSY)	C90N	200.00	453.00	437.27	499.00
		S10N	22.22	50.00	48.25	55.00
		Total	222.22	503.00	485.52	554.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2403-00-789-09	RASHTRIYA KRISHI VIKAS YOJNA	C90N	460.61	442.00	165.38	317.00
		S10N	51.51	49.00	18.40	35.00
		Total	512.12	491.00	183.78	352.00
2403-00-789-11	ASSISTANCE OF STATES FOR CONTROL OF ANIMAL DI	C90N	26.97	118.70	3.69	21.62
		S10N	2.95	11.87	0.08	2.13
		Total	29.93	130.57	3.77	23.75
2403-00-789-12	NATIONAL PROJECT ON ZERO RINDERPEST ERADICAT	C00N	0.00	0.01	3.00	0.01
2403-00-789-14	GRANT IN AID TO VETRINARY COUNCIL UNDER PROFE	C50N	0.00	2.00	0.00	4.00
		S50N	0.00	2.00	0.00	4.00
		Total	.00	4.00	.00	8.00
2403-00-789-15	LIVE STOCK CENSUS	C00N	0.00	0.01	0.00	0.01
		C75N	0.00	0.01	0.00	0.01
		S50N	0.00	0.01	0.00	0.01
		Total	.00	.03	.00	.03
2403-00-789-16	PESTE DES PETITS RUMINANTS-CONTROL PROGRAMM	C90N	8.72	8.00	0.00	9.88
		S10N	0.78	0.80	0.00	1.10
		Total	9.50	8.80	.00	10.98
2403-00-789-17	BRUCellosIS CONTROL PROGRAMME	C90N	0.00	0.01	0.00	0.01
		S10N	0.00	0.01	0.00	0.01
		Total	.00	.02	.00	.02
2403-00-789-18	NATIONAL PROJECT ON BOVINE BREEDING	C00N	0.00	0.01	0.00	0.01
2403-00-789-20	NATIONAL LIVESTOCK MISSION	C50N	21.63	0.00	0.00	0.00
		C75N	15.75	0.00	0.00	0.00
		S30N	12.98	0.00	0.00	0.00
		Total	50.36	.00	.00	.00
2403-00-789-22	FOOT AND MOUTH DISEASE CONTROL PROGRAMME	C90N	0.00	0.00	0.00	154.70
		S10N	0.00	0.00	0.00	17.19
		Total	.00	.00	.00	171.89
2404-00-789-02	INTEGRATED DAIRY DEVELOPMENT PROJECT	C00N	0.00	0.50	0.00	0.50
2405-00-789-03	RASHTRIYA KRISHI VIKAS YOJNA	C90N	26.59	45.00	75.15	33.90
		S10N	2.95	5.00	8.35	4.10
		Total	29.54	50.00	83.50	38.00
2405-00-789-06	DEVELOPMENT OF MODEL FISHERMEN VILLAGES	C50N	9.38	0.00	0.00	0.00
		S50N	9.38	0.00	0.00	0.00
		Total	18.75	.00	.00	.00
2405-00-789-07	BLUE REVOLUTION-INTEGRATED DEVELOPMENT AND	C53N	16.78	0.00	0.00	0.00
		C80N	156.22	0.00	0.00	109.00
		S13N	0.99	0.00	0.00	15.55
		Total	173.98	.00	.00	124.55
2406-01-789-07	INTENSIFICATION OF FOREST MANAGEMENT	C90N	120.05	85.00	4.78	93.00
		S10N	13.13	16.00	0.53	11.00
		Total	133.18	101.00	5.31	104.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
2406-01-789-09	NATIONAL AFFORESTATION PROGRAMME (NAP)	C90N	0.00	106.00	10.25	101.00
		S10N	0.00	0.00	1.14	12.00
		Total	.00	106.00	11.39	113.00
2406-01-789-10	National Bamboo Mission under Mission for integrated	C90N	5.33	3.00	0.00	4.00
		S10N	0.52	8.00	0.00	1.00
		Total	5.85	11.00	.00	5.00
2406-01-789-11	MISSION ON AGRO-FORESTRY UNDER NATIONAL MIS:	C90N	0.00	70.00	31.85	64.00
		S10N	0.00	13.00	3.54	5.00
		Total	.00	83.00	35.39	69.00
2406-02-789-01	Development of National Parks and Sanctuaries	C90N	0.00	71.00	0.00	0.00
		S10N	0.00	7.00	0.00	0.00
		Total	.00	78.00	.00	.00
2408-01-789-01	NATIONAL FOOD SECURITY ACT	C75N	0.00	0.00	0.00	175.00
		S25N	0.00	0.00	0.00	25.00
		Total	.00	.00	.00	200.00
2425-00-789-01	INTEGRATED COOPERATIVE DEVELOPMENT PROJECTS	C00N	20.33	0.00	158.90	0.00
		S50N	0.00	1.00	0.00	0.00
		Total	20.33	1.00	158.90	.00
2501-06-789-02	INTEGRATED WATERSHED MANAGEMENT PROGRAMMI	C90N	874.00	0.00	0.00	0.00
		S10N	97.11	0.00	0.00	0.00
		Total	971.11	.00	.00	.00
2501-06-789-03	National Rural Livelihood Mission	C90N	27.49	227.00	217.15	504.00
		S10N	3.05	25.00	24.13	50.00
		Total	30.54	252.00	241.28	554.00
2501-06-789-04	DISTRICT RURAL DEVELOPMENT AGENCY ADMINISTR	C75N	0.00	0.00	0.00	176.00
		C90N	0.00	45.00	0.00	0.00
		S10N	0.00	5.00	0.00	13.00
		Total	.00	50.00	.00	189.00
2501-06-789-06	PRADHAN MANTRI KRISHI SINCHAI YOJNA (PMKSY)	C90N	0.00	1,134.00	662.00	50.00
		S10N	0.00	126.00	73.56	5.00
		Total	.00	1260.00	735.56	55.00
2501-06-789-07	DEEN DAYAL UPADHYAYA GRAMIN KAUSHAL YOJNA	C90N	1,122.72	1,335.00	0.00	1,763.00
		S10N	124.75	134.00	0.00	176.00
		Total	1247.47	1469.00	.00	1939.00
2501-06-789-08	NATIONAL RURBAN MISSION	C90N	0.00	1.00	0.00	756.00
		S10N	0.00	1.00	0.00	76.00
		Total	.00	2.00	.00	832.00
2505-01-789-02	NATIONAL RURAL EMPLOYMENT GUARNTTEE SCHEME.	C90N	0.00	14,736.00	0.00	14,737.00
		S10N	1,181.60	1,637.00	597.22	1,637.00
		Total	1181.60	16373.00	597.22	16374.00
2515-00-789-03	TRAINING TO ELECTED REPRESENTATIVES OF PRIS	C80N	0.00	60.00	0.00	0.00
		S20N	0.00	15.00	0.00	0.00
		Total	.00	75.00	.00	.00

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget 2017-2018	Budget 2017-2018	Estimates 2018-2019
2515-00-789-04	EXPENDITURE ON TOTAL SANITATION PROGRAMME	C00N	0.00	0.00	653.00	0.00
		C90N	4,092.73	1,134.00	0.00	504.00
		S10N	454.75	126.00	0.00	50.00
		Total	4547.48	1260.00	653.00	554.00
2515-00-789-11	AJEEVIKA SKILLS	S25N	0.00	20.00	0.00	0.00
		Total	.00	.00	.00	1.20
2515-00-789-12	RASHTRIYA GRAM SWARAJ ABHIYAN (RGSA)	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	0.00	0.20
		Total	.00	.00	.00	1.20
2851-00-789-10	DEVELOPMENT OF SERICULTURE.	C90N	41.40	34.00	0.00	34.00
		S10N	4.60	4.00	0.00	4.00
		Total	46.00	38.00	.00	38.00
2851-00-789-17	COMPUTERISATION OF ONLINE DEPARTMENTS (NATIC	C80N	0.00	0.00	0.00	176.00
		Total	.00	.00	.00	21.00
2851-00-789-25	National Handloom Development	C80N	0.00	20.00	0.00	0.00
		S20N	31.58	20.00	20.00	21.00
		Total	31.58	40.00	20.00	21.00
2851-00-789-31	INFORMATION TECHNOLOGY AND e-GOVERNANCE (SI	S20N	0.00	63.00	0.00	35.00
		Total	.00	.00	.00	7.00
3451-00-789-01	PRADHAN MANTRI KAUSHAL VIKAS YOJNA	C00N	0.00	0.00	359.34	0.00
3456-00-789-01	COMPUTERISATION OF TARGETTED PUBLIC DISTRIBU	C50N	2.00	0.00	0.00	0.00
		S50N	30.00	0.00	0.00	0.00
		Total	32.00	.00	.00	.00
3456-00-789-02	CONSUMER AWARENESS	C00N	0.00	0.00	0.00	7.00
		C80N	0.00	0.00	0.00	1.00
		S20N	0.00	0.00	0.00	38.00
		Total	.00	.00	.00	46.00
4055-00-789-01	EXPENDITURE MODERNISATION OF POLICE FORCE	C90N	227.00	113.00	113.00	181.00
		S10N	25.00	13.00	13.00	20.00
		Total	252.00	126.00	126.00	201.00
4059-01-789-02	Upgradation of Judiciary Infrastructure	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	76.00	76.00
		Total	.00	.00	76.00	77.00
4202-01-789-02	BUILDING(SECONDARY EDUCATION)	C90N	4.10	0.00	4.29	0.00
		S10N	0.00	0.00	0.47	0.00
		Total	4.10	.00	4.76	.00
4202-01-789-04	BUILDINGS (SSA)	C90N	0.00	0.00	26.87	0.00
		S10N	0.00	0.00	2.98	0.00
		Total	.00	.00	29.85	.00
4202-02-789-02	UPGRADATION OF POLYTECHNICS	C00N	0.00	1.00	0.00	0.00
4202-02-789-04	CONSTRUCTION OF WOMEN HOSTELS	C00N	0.00	1.00	0.00	0.00
4210-03-789-02	DR. RAJENDRA PRASAD MEDICAL COLLEGE TANDA.	C90N	0.00	0.00	600.00	0.00
4210-03-789-03	MEDICAL COLLEGE, CHAMBA	C90N	0.00	25.00	1,063.00	1,270.00
		S10N	0.00	25.00	25.00	136.00
		Total	.00	50.00	1088.00	1406.00

			Actuals 2016-2017	Sanctioned Budget 2017-2018	Revised Budget 2017-2018	Budget Estimates 2018-2019
4210-03-789-04	MEDICAL COLLEGE, NAHAN	C90N	0.00	25.00	434.00	1,270.00
		S10N	0.00	25.00	25.00	136.00
		Total	.00	50.00	459.00	1406.00
4210-03-789-05	MEDICAL COLLEGE, HAMIRPUR	C90N	0.00	25.00	1,085.00	1,270.00
		S10N	0.00	25.00	25.00	136.00
		Total	.00	50.00	1110.00	1406.00
4210-04-789-02	UPGRADATION OF EXISTING AYUSH INSTITUTIONS	S10N	12.70	10.00	0.00	10.00
		S15N	15.51	0.00	0.00	0.00
		Total	28.21	10.00	.00	10.00
4215-01-789-08	JAL JEEVAN MISSION	C90N	1,581.26	1,591.20	2,958.07	1,830.00
		S10N	198.24	177.00	324.32	183.00
		Total	1779.50	1768.20	3282.39	2013.00
4225-01-789-01	INVESTMENTS IN SCHEDULE CASTE CORPORATION	C00N	200.00	300.00	50.00	200.00
4225-80-789-01	CONSTRUCTION OF GIRLS HOSTELS	C50N	101.15	34.00	0.00	152.50
		S50N	0.00	125.00	0.00	200.00
		Total	101.15	159.00	.00	352.50
4235-02-789-01	MULTIPURPOSE COMMUNITY/AGANWARI CETNRE	C90N	0.00	93.00	0.00	191.00
		S10N	0.00	10.00	0.00	21.00
		Total	.00	103.00	.00	212.00
4402-00-789-03	EXPENDITURE UNDER RASHTRIYA KRISHI VIKAS YOJN	C90N	227.00	363.00	146.14	272.00
		S10N	25.00	40.00	16.26	30.00
		Total	252.00	403.00	162.40	302.00
4701-01-789-06	EXPENDITURE ON KONCIL JHARERA MANDAP PROJECT	C90N	0.00	1.24	0.00	25.19
		S10N	0.00	0.14	0.00	2.51
		Total	.00	1.38	.00	27.70
4701-01-789-08	RainWater Harvesting Structure in Parch Khad (AIBP)	C90N	0.00	0.76	0.00	25.19
		S10N	0.00	0.14	0.00	2.51
		Total	.00	.90	.00	27.70
4701-20-789-04	PHINASINGH PROJECT	C90N	0.00	584.00	200.20	882.73
		S10N	0.00	65.61	65.65	117.00
		Total	.00	649.61	265.85	999.73
4701-21-789-01	NADAUN AREA MEDIUM IRRIGATION PROJECT	C90N	441.00	747.00	0.00	882.00
		S10N	48.76	83.00	0.00	117.00
		Total	489.76	830.00	.00	999.00
4701-25-789-01	Sukka Har Project in Kangra District (AIBP)	C90N	0.00	13.00	0.00	25.19
		S10N	0.00	1.00	0.00	2.51
		Total	.00	14.00	.00	27.70
4701-25-789-02	MEDIUM IRRIGATION PROJECT PRINI, DISTT. KULLU	C90N	0.00	1.00	0.00	25.19
		S10N	0.00	0.11	0.00	3.38
		Total	.00	1.11	.00	28.57
4701-27-789-01	MEDIUM IRRIGATION PROJECT JAWALAMUKHI	C90N	0.00	13.00	0.00	25.19
		S10N	0.00	1.00	0.00	2.51
		Total	.00	14.00	.00	27.70

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
4702-00-789-06	LIS IRIGATION SCHEMES IN VARIOUS DISTRICTS UNI	C90N	0.00	1,511.00	751.16	1,511.00
		S10N	0.00	151.00	82.67	201.00
		Total	.00	1662.00	833.83	1712.00
4702-00-789-07	DIVERSION SCHEMES FIS IN VARIOUS DISTRICTS	C90N	0.00	1,008.00	499.94	1,008.00
		S10N	0.00	101.00	55.31	139.00
		Total	.00	1109.00	555.25	1147.00
4705-00-789-01	COMMAND AREA DEVELOPMENT	C90N	61.51	168.00	30.74	2,015.00
		S10N	6.18	126.00	23.01	202.00
		Total	67.69	294.00	53.75	2217.00
4711-01-789-06	CHANNELISATION OF SEER KHUD FROM JAHU KHUD T	C90N	0.00	0.22	0.00	0.00
		S10N	0.00	0.02	0.00	0.00
		Total	.00	.24	.00	.00
4711-01-789-07	CHANNELISATION OF SEER KHAD FROM BARSHAWAD	C90N	0.00	0.22	0.00	68.00
		S10N	0.00	0.02	0.00	8.00
		Total	.00	.24	.00	76.00
4711-01-789-08	CHANNELISATION OF SUNKER BATA FLOOD MANAGEM	C90N	0.00	0.22	0.00	0.00
		S10N	0.00	0.02	0.00	0.00
		Total	.00	.24	.00	.00
4711-01-789-09	CHANNELISATION OF SWAN DOWN STREAM TO PUNJ	C90N	0.00	112.50	0.00	113.00
		S10N	0.00	12.50	0.00	13.00
		Total	.00	125.00	.00	126.00
4711-01-789-10	CHANNELSATION OF SWAN FROM DAULATPUR TO GAC	C80N	1,000.07	0.00	0.00	0.00
		C90N	0.00	583.46	0.00	606.00
		S10N	0.00	50.86	0.00	52.00
		Total	1000.07	634.32	.00	658.00
4711-01-789-11	CHANNELISATION OF LIKRI KHUD IN DISTRICT UNA	C90N	0.00	0.22	0.00	14.00
		S10N	0.00	0.02	0.00	2.00
		Total	.00	.24	.00	16.00
4711-01-789-12	FLOOD PROTECTION WORK CHOUNCHH KHAD IN TEH:	C90N	0.00	337.50	0.00	340.00
		S10N	0.00	37.50	0.00	38.00
		Total	.00	375.00	.00	378.00
4711-01-789-13	CHANNELISATION OF PALCHAN TO AUT IN KULLU DIS	C90N	0.00	0.22	0.00	2.00
		S10N	0.00	0.02	0.00	0.30
		Total	.00	.24	.00	2.30
4711-01-789-14	CHANNELISATION OF BEAS RIVER AND ITS TRIBUTRII	C90N	0.00	0.22	0.00	2.00
		S10N	0.00	0.02	0.00	0.30
		Total	.00	.24	.00	2.30
4711-01-789-15	CHANNELIZATION OF PABBAR RIVER, DISTRICT SHIM	C90N	0.00	225.00	0.00	113.00
		S10N	0.00	25.00	0.00	13.00
		Total	.00	250.00	.00	126.00
4711-01-789-16	CHANNELISATION OF JABBAR AND GARELY KHAD IN I	C90N	0.00	0.22	0.00	2.00
		S10N	0.00	0.02	0.00	0.30
		Total	.00	.24	.00	2.30

			Actuals	Sanctioned	Revised	Budget
			2016-2017	Budget	Budget	Estimates
				2017-2018	2017-2018	2018-2019
4851-00-789-03	CREATION OF THE STATE OF ART INDUSTRIAL AREAS	<i>C80N</i>	0.00	453.00	453.00	467.00
		<i>S20N</i>	0.00	147.00	147.00	150.00
		Total	.00	600.00	600.00	617.00
4851-00-789-05	INDUSTRIAL INFRASTRUCTURE UPGRADATION SCHEM	<i>C80N</i>	0.00	497.00	497.00	427.00
		<i>S20N</i>	0.00	158.00	158.00	115.00
		Total	.00	655.00	655.00	542.00
5054-03-789-01	STATE HIGHWAYS	<i>C00N</i>	528.99	1,637.00	1,637.00	1,886.00
5054-04-789-08	PRADHAN MANTRI GRAM SADAK YOJNA (PMGSY)	<i>C90N</i>	4,534.00	10,076.00	10,076.00	13,603.00
		<i>S10N</i>	504.00	1,008.00	1,008.00	1,511.00
		Total	5038.00	11084.00	11084.00	15114.00
Demand Total			58184.78	109390.94	74972.33	122328.44