

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

Amount in Lakhs

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
03 - ADMINISTRATION OF JUSTICE .						
4059-01-051-15	UPGRADATION OF JUDICIARY INFRASTR	C75N	0.99	0.00	0.00	0.00
		C90N	0.00	18.00	819.00	0.00
		S10N	0.00	1.00	89.00	0.00
		S25N	43.57	0.00	0.00	0.00
		Total	44.56	19.00	908.00	.00
Demand Total			44.56	19.00	908.00	.00
05 - LAND REVENUE AND DISTRICT ADMINISTRATION						
2029-00-103-03	STRENGTHNG OF PRIMARY & SUPRVISR	C50N	98.00	132.00	132.00	99.00
		S50N	66.00	132.00	132.00	99.00
		Total	164.00	264.00	264.00	198.00
2245-01-101-07	EXPENDITURE ON SUPPLY OF MEDICIN	C00N	1,278.00	0.00	634.00	0.00
2245-01-104-01	EXPENDITURE ON SUPPLY OF FODDER	C00N	23.00	0.00	0.00	0.00
2245-02-101-01	CASH DOLES	C00N	500.00	0.00	0.00	0.00
2245-02-106-01	REPAIRS OF ROADS AND BRIDGES	C00N	2,500.00	0.00	3,000.00	0.00
2245-02-107-01	REPAIR AND RESTORATION OF DAMAG	C00N	181.00	0.00	0.00	0.00
2245-02-108-01	EXPENDITURE ON REPAIRS OF GOVT. R	C00N	500.00	0.00	0.00	0.00
2245-02-109-01	EXPENDITURE ON DAMAGED WATER SI	C00N	3,180.00	0.00	1,868.00	0.00
2245-02-111-01	EXGRATIA PAYMENT	C00N	526.00	0.00	600.00	0.00
2245-02-113-01	REPAIR/CONSTRUCTION OF HOUSES A	C00N	516.00	0.00	560.00	0.00
2245-02-114-01	EXPENDITURE FOR PURCHASE OF AGRI	C00N	2,508.00	0.00	600.00	0.00
2245-02-193-01	ASSISTANCE TO LOCAL BODIES AND C	C00N	1,819.00	0.00	860.00	0.00
2245-05-101-02	NATIONAL CALAMITY CONTINGENCY F	C00N	0.00	0.01	0.00	0.01
2245-80-102-01	EXPENDITURE ON NATURAL DISASTER	C00N	1,100.57	0.00	65.33	0.00
2401-00-111-04	AGRICULTURE CENSUS	C00N	42.52	0.10	37.95	0.10
2401-00-111-06	SURVEY ON FRUIT,VEGETABLES & MINC	C00N	0.00	0.05	0.00	0.05
2702-80-800-07	SCHEME FOR IMPROVEMENT OF IRRIGA	C00N	108.76	0.06	32.92	0.06
3454-01-800-01	EXPENDITURE ON CENSUS	C00N	0.00	0.01	0.00	0.01
Demand Total			14946.85	264.23	8522.20	198.23
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						
2055-00-115-01	DISTRICT EXECUTIVE FORCE	C60N	8.24	0.00	0.00	0.00
		C90N	0.00	0.04	14.60	0.05
		S10N	0.00	0.04	0.00	0.04
		Total	8.24	.08	14.60	.09
2055-00-115-02	SECURITY RELATED EXPENDITURE	C00N	302.33	261.52	236.06	234.72

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2055-00-115-03	EXPENDITURE ON CRIME & CRIMINAL T	C00N	0.00	0.00	1,290.60	0.00
2070-00-106-01	HQ STAFF	C25N	9.08	11.58	9.85	10.60
		S75N	19.82	38.36	20.65	27.12
		Total	28.90	49.94	30.50	37.72
2070-00-106-02	DISTRICT STAFF	C25N	0.98	1.03	1.00	1.11
		S75N	4.64	3.90	10.83	4.96
		Total	5.62	4.93	11.83	6.07
2070-00-106-04	REVAMPING OF CIVIL DEFENCE	C00N	37.30	0.00	66.18	0.00
2070-00-107-01	HQ STAFF	C25N	14.26	48.49	16.32	16.87
		S75N	226.21	201.43	264.75	268.77
		Total	240.46	249.92	281.07	285.64
2070-00-107-02	DISTRICT STAFF	C25N	316.29	481.67	315.35	364.02
		S75N	1,599.19	1,769.82	4,104.33	2,548.13
		Total	1915.49	2251.49	4419.68	2912.15
2070-00-107-03	TRAINING CENTER	C25N	17.39	42.27	24.58	19.72
		S75N	174.98	209.74	430.25	208.21
		Total	192.37	252.01	454.83	227.93
2070-00-108-02	DISTT. STAFF	C75N	0.00	2.00	0.00	0.00
		S25N	0.44	2.00	0.00	0.00
		Total	.44	4.00	.00	.00
4055-00-211-03	MODERNISATION OF POLICE FORCE	C90N	0.00	592.00	592.00	296.00
		S10N	0.00	66.00	66.00	33.00
		Total	.00	658.00	658.00	329.00
4070-00-800-01	CONSTRUCTION OF OFFICIAL BUILDIN	C00N	25.53	0.00	0.00	0.00
		Demand Total	2756.68	3731.89	7463.35	4033.32

08 - EDUCATION

2202-01-101-11	EXPENDITURE ON URDU AND PUNJABI	C00N	99.62	80.00	80.00	99.00
2202-01-107-04	EXPENDITURE ON DISTRICT INSTITUT	C75N	705.61	0.00	0.00	0.00
		C90N	0.00	868.00	867.96	1,058.00
		S10N	0.00	97.00	97.00	118.00
		S25N	491.42	0.00	0.00	0.00
		Total	1197.03	965.00	964.96	1176.00
2202-01-111-01	Grant- in- Aid- under Sarav Shiksha Abhyā	C65N	8,093.60	0.00	0.00	0.00
		C90N	0.00	23,692.00	23,692.00	23,692.00
		S10N	0.00	2,632.00	2,632.00	2,632.00
		S35N	3,064.03	0.00	0.00	0.00
		Total	11157.63	26324.00	26324.00	26324.00
2202-01-800-01	MIDDAY-MEAL	C75N	5,271.29	0.00	0.00	0.00
		C90N	0.00	6,587.00	5,647.38	6,350.00
		S10N	0.00	337.00	337.00	505.00
		S25N	634.70	0.00	0.00	0.00
		Total	5905.99	6924.00	5984.38	6855.00
2202-02-101-02	POST-MATRIC SCHOLARSHIP TO MINO	C00N	0.00	28.00	28.00	0.00

		Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018	
2202-02-109-05	Information & communication Technology I	<i>C75N</i>	423.90	1,974.00	1,974.00	0.00
		<i>C90N</i>	0.00	0.00	1,400.00	2,369.00
		<i>S10N</i>	0.00	0.00	0.00	263.00
		<i>S25N</i>	137.54	658.00	658.00	0.00
		Total	561.44	2632.00	4032.00	2632.00
2202-02-109-06	Rashtrya Madhyamic Shiksha Abhiyan	<i>C75N</i>	4,489.31	0.00	0.00	0.00
		<i>C90N</i>	0.00	11,846.00	11,846.00	12,142.00
		<i>S10N</i>	0.00	1,316.00	1,316.00	1,349.00
		<i>S25N</i>	1,152.25	0.00	0.00	0.00
		Total	5641.56	13162.00	13162.00	13491.00
2202-02-109-10	VACATIONALISATION OF SECONDARY	<i>C75N</i>	2,050.38	4,936.00	4,936.00	0.00
		<i>C90N</i>	0.00	0.00	0.00	6,811.00
		<i>S10N</i>	0.00	0.00	0.00	757.00
		<i>S25N</i>	463.79	1,645.00	1,634.26	0.00
		Total	2514.17	6581.00	6570.26	7568.00
2202-02-109-14	Expenditure on Inclusive Education for dis.	<i>C00N</i>	50.38	116.00	0.00	0.00
		<i>C90N</i>	0.00	0.00	50.59	104.00
		<i>S10N</i>	0.00	0.00	11.22	12.00
		Total	50.38	116.00	61.81	116.00
2202-02-109-16	TEACHER EDUCATION PROGRAMME	<i>C75N</i>	0.00	1,333.00	1,333.00	0.00
		<i>C90N</i>	0.00	0.00	0.00	1,844.00
		<i>S10N</i>	0.00	0.00	0.00	205.00
		<i>S25N</i>	0.00	444.00	444.00	0.00
		Total	.00	1777.00	1777.00	2049.00
2202-03-103-07	Rashtriya Uchcharat Shiksha Abhiyan (RU)	<i>C90N</i>	2,636.94	5,923.00	5,923.00	3,850.00
		<i>S10N</i>	293.00	658.00	658.00	428.00
		Total	2929.94	6581.00	6581.00	4278.00
2202-04-103-05	SAKSHAR BHARAT YOJNA	<i>C75N</i>	73.00	54.00	54.00	0.00
		<i>C90N</i>	0.00	0.00	0.00	12.00
		<i>S10N</i>	0.00	0.00	0.00	1.00
		<i>S25N</i>	0.00	18.00	0.00	0.00
		Total	73.00	72.00	54.00	13.00
2202-80-004-02	EDUCATION TECHNOLOGY PROGRAMM	<i>C00N</i>	8.02	14.00	14.00	0.00
		<i>C90N</i>	0.00	0.00	0.00	11.00
		Total	8.02	14.00	14.00	11.00
2202-80-107-07	Scholarship to the children of those engage	<i>C00N</i>	0.00	29.00	29.00	34.00
2202-80-107-08	Post Matric Scholarship to OBC students	<i>C00N</i>	479.00	210.00	210.00	0.00
		<i>S50N</i>	350.00	210.00	210.00	0.00
		Total	829.00	420.00	420.00	.00
2202-80-107-09	Pre-Matric scholarship to OBC students	<i>S50N</i>	0.00	100.00	100.00	0.00
2202-80-107-20	SCHOLARSHIP FOR ECONOMICALLY BA	<i>C00N</i>	250.00	0.00	0.00	0.00
2202-80-107-21	SCHOLARSHIP TO MINORITIES ON MEI	<i>C00N</i>	0.00	61.00	61.00	0.00
2202-80-800-16	ENVIRONMENTAL ORIENTATION TO SC	<i>C00N</i>	8.14	5.00	12.00	6.00
2225-03-277-06	SCHOLARSHIPS TO MINORITY COMMU	<i>C00N</i>	0.00	121.00	119.95	137.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2235-02-101-01	WELFARE OF HANDICAPPED CHILDREN	C00N	33.17	24.00	24.00	27.00
4202-01-202-05	CONSTRUCTION OF GIRLS HOSTEL IN I	C90N	22.69	0.00	6.33	10.00
		S10N	13.05	54.62	54.62	1.00
		Total	35.74	54.62	60.95	11.00
	Demand Total		31294.81	66070.62	66460.31	64827.00

09 - HEALTH AND FAMILY WELFARE

2210-03-110-01	RURAL HEALTH	S50N	36.77	55.00	45.16	50.00
2210-05-101-05	NATIONAL AYUSH MISSION	C90N	37.95	0.50	188.12	483.00
		S10N	0.00	0.00	25.12	20.00
		Total	37.95	.50	213.24	503.00
2210-05-105-07	UPGRADATION OF GOVT. MEDICAL CO	C75N	0.00	1.00	0.00	1.00
		S25N	20.00	329.00	0.00	329.00
		Total	20.00	330.00	.00	330.00
2210-05-105-08	PRADHAN MANTRI SWASTHYA SURAKS	C80N	1.00	1.00	0.99	1.00
		S20N	213.98	99.00	62.40	99.00
		Total	214.98	100.00	63.39	100.00
2210-05-105-09	NATIONAL PROGRAMME FOR PREVENT	C90N	1,487.00	0.00	0.00	0.00
		S10N	165.22	0.00	0.00	0.00
		Total	1652.22	.00	.00	.00
2210-05-105-16	CAPACITY DEVELOPMENT FOR DEVELC	C90N	0.00	0.00	607.50	0.00
2210-06-101-21	NATIONAL AIDS CONTROL PROGRAMM	C00N	1,034.02	1,499.00	0.00	1,560.00
2210-06-101-23	EXPENDITURE ON TRAUMA CENTRES	C90N	0.00	0.00	1,101.60	1,185.00
		S10N	0.00	0.00	0.00	132.00
		Total	.00	.00	1101.60	1317.00
2211-00-001-01	STATE HEADQUARTERS	C00N	167.05	200.00	201.00	250.00
2211-00-001-02	DISTRICT HEADQUARTERS	C00N	119.63	120.00	148.23	155.00
2211-00-003-01	TRAINING OF AUXILIARY NURSE MIDW	C00N	193.81	200.00	185.67	200.00
2211-00-101-01	FAMILY WELFARE CENTRE IN RURAL AR	C00N	2,039.37	2,200.00	2,166.93	2,500.00
2211-00-102-01	FAMILY WELFARE CENTRE IN URBAN AF	C00N	266.22	300.00	277.22	350.00
2211-00-800-04	PROVISION UNDER NATIONAL RURAL I	C90N	10,862.46	18,361.00	10,435.12	20,402.00
		S10N	1,447.00	2,040.00	1,529.00	1,974.00
		Total	12309.46	20401.00	11964.12	22376.00
2211-00-800-05	RASHTRIYA SWASTHYA BEEMA YOJNA	C75N	1,389.87	0.00	0.00	0.00
		C90N	0.00	1,599.00	1,049.95	799.00
		S10N	0.00	928.00	1,128.00	164.00
		S25N	500.00	0.00	0.00	0.00
		Total	1889.87	2527.00	2177.95	963.00
2211-00-800-07	NATIONAL AMBULANCE SERVICE (NAS	C20N	0.00	362.00	0.00	273.00
		S80N	1,514.00	1,349.00	1,349.00	1,092.00
		Total	1514.00	1711.00	1349.00	1365.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2211-00-800-09	NATIONAL HEALTH PROTECTION SCHE	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	0.00	1.00
		Total	.00	.00	.00	2.00
4210-03-101-02	UPGRADATION OF AYUSH INSTITUTIO	C85N	1.00	0.00	0.00	0.00
		S10N	0.00	1.00	0.00	33.00
		S15N	85.99	0.00	0.00	0.00
		Total	86.99	1.00	.00	33.00
4210-03-101-03	NATIONAL AYUSH MISSION	C90N	23.71	0.50	0.50	0.00
		S10N	0.00	0.00	2.27	0.00
		Total	23.71	.50	2.77	.00
4210-03-105-05	CONSTRUCTION OF MEDICAL COLLEGE	C90N	1,000.00	0.00	8,927.00	66.00
		S10N	0.00	0.00	1,022.22	66.00
		Total	1000.00	.00	9949.22	132.00
4210-03-105-06	CONSTRUCTION OF MEDICAL COLLEGE	C90N	0.00	0.00	3,898.00	66.00
		S10N	0.00	0.00	433.11	66.00
		Total	.00	.00	4331.11	132.00
4210-03-105-07	CONSTRUCTION OF MEDICAL COLLEGE	C90N	900.00	0.00	4,200.00	66.00
		S10N	100.00	0.00	466.66	66.00
		Total	1000.00	.00	4666.66	132.00
Demand Total			23606.06	29645.00	39450.77	32450.00

10 - PUBLIC WORKS - ROADS, BRIDGES AND BUILDINGS.

5054-03-337-04	CONSTRUCTION OF ROADS UNDER CEI	C00N	0.00	1,974.00	6,474.00	4,278.00
5054-03-337-09	ECONOMIC IMPORTANCE ROADS	S50N	0.00	0.01	0.01	0.10
5054-04-337-09	PROGRAMME FUND & ADMINISTRATIVE	C00N	28,340.00	0.00	0.00	0.00
		C90N	0.00	11,846.00	33,507.00	26,324.00
		S10N	2,982.25	1,316.00	3,722.43	2,632.00
Total			31322.25	13162.00	37229.43	28956.00
Demand Total			31322.25	15136.01	43703.44	33234.10

11 - AGRICULTURE

2401-00-109-27	National Mission on Extension & Technolog	C00N	0.00	0.00	28.87	0.00
		C50N	782.20	0.00	0.00	0.00
		C90N	175.00	1,185.00	1,284.44	1,481.00
		S10N	19.44	132.00	122.95	164.00
		S50N	468.57	0.00	0.00	0.00
		Total	1445.21	1317.00	1436.26	1645.00
2401-00-111-01	SECTION OF AGRICULTURAL STATISTI	C00N	34.81	61.00	55.67	80.00
2401-00-111-02	DIAGNOSTIC SAMPLE SURVEY AND STI	C00N	11.57	38.00	35.59	40.00
2401-00-800-13	Rashtriya Krishi Vikash Yojna	C50N	563.53	0.00	0.00	0.00
		C90N	0.00	2,168.00	972.23	1,422.00
		S10N	0.00	241.00	107.76	158.00
		S50N	563.53	0.00	0.00	0.00
		Total	1127.07	2409.00	1079.98	1580.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2401-00-800-15	NATIONAL MISSION FOR SUSTAINABLI	C00N	1.83	0.00	0.00	0.00
		C50N	1,480.63	0.00	0.00	0.00
		C90N	0.15	1,185.00	588.98	1,185.00
		S10N	0.00	132.00	59.43	132.00
		S25N	8.02	0.00	0.00	0.00
		S50N	1,352.22	0.00	0.00	0.00
		Total	2842.84	1317.00	648.41	1317.00
2401-00-800-16	NATIONAL FOOD SECURITY MISSION	C00N	56.45	0.00	0.00	0.00
		C90N	0.00	948.00	1,272.84	977.00
		S10N	0.00	105.00	141.33	108.00
		Total	56.45	1053.00	1414.17	1085.00
2402-00-800-03	Rashtriya Krishi Vikash Yojna	C90N	0.00	592.00	592.00	847.00
		S10N	0.00	66.00	66.00	106.00
		Total	.00	658.00	658.00	953.00
2402-00-800-04	PRADHAN MANTRI KRISHI SINCHAYEE	C90N	159.72	59.00	568.00	1,185.00
		S10N	0.00	7.00	63.11	132.00
		Total	159.72	66.00	631.11	1317.00
2810-01-103-01	INSTALLATION OF GOBAR GAS PLANT	C00N	0.00	20.00	4.28	0.00
Demand Total			5677.67	6939.00	5963.47	8017.00

12 - HORTICULTURE

2401-00-119-35	ECONOMICS AND STATISTICS	C00N	12.14	22.00	20.37	22.00
2401-00-119-50	Rashtriya krishi vikas yojna	C50N	385.34	0.00	0.00	0.00
		C90N	0.00	622.00	665.91	711.00
		S10N	0.00	69.00	74.22	79.00
		S50N	368.08	0.00	0.00	0.00
		Total	753.42	691.00	740.13	790.00
2401-00-119-51	WEATHER BASED CROP INSURANCE FO	C50N	0.00	658.00	0.00	0.00
		S25N	607.02	329.00	598.45	1,316.00
		Total	607.02	987.00	598.45	1316.00
2401-00-119-52	Micro Irrigation Scheme under National Mi:	S30N	0.00	0.01	0.00	0.00
2401-00-119-53	Protected Cultivation Scheme under Horti	C80N	0.00	737.00	0.00	1,480.00
		S20N	0.00	184.00	0.00	0.00
		S35N	461.00	0.00	0.00	0.00
		Total	461.00	921.00	.00	1480.00
2401-00-119-56	MISSION FOR INTEGRATED DEVELOPM	C50N	674.07	0.00	0.00	0.00
		C80N	0.00	2,106.00	0.00	0.00
		C90N	1,065.00	0.00	1,835.00	2,369.00
		S10N	0.00	0.00	230.00	263.00
		S20N	0.00	526.00	0.00	0.00
		S50N	674.07	0.00	0.00	0.00
Total	2413.14	2632.00	2065.00	2632.00		
2401-00-119-58	ON FARM WATER MANAGEMENT SCHEM	C80N	0.00	132.00	0.00	0.00
		S20N	0.00	33.00	0.00	0.00
		Total	.00	165.00	.00	.00

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2401-00-119-62	PRADHAN MANTRI KRISHI SINCHAYEE	C90N	0.00	0.00	94.00	658.00
		S10N	0.00	0.00	10.45	65.99
		Total	.00	.00	104.45	723.99
Demand Total			4246.71	5418.01	3528.40	6963.99
13 - IRRIGATION, WATER SUPPLY AND SANITATION						
2215-01-102-14	NATIONAL RURAL DRINKING WATER PR	C00N	790.99	0.00	0.00	0.00
		C50N	416.10	0.00	0.00	0.00
		C90N	0.00	2,414.49	1,272.88	1,239.24
		S10N	0.00	268.68	268.68	81.60
		S50N	335.87	0.00	0.00	0.00
Total		1542.96	2683.17	1541.56	1320.84	
4215-01-102-23	NATIONAL RURAL DRINKING WATER PR	C50N	2,438.15	0.00	0.00	0.00
		C90N	0.00	8,661.51	3,097.98	3,652.76
		S10N	0.00	962.32	3,962.32	462.40
		S50N	1,906.03	0.00	0.00	0.00
Total		4344.18	9623.83	7060.30	4115.16	
4701-20-800-02	Other expenditure	C90N	0.00	1,778.00	1,778.00	1,527.88
		S10N	0.00	224.00	1,224.00	222.99
		Total	.00	2002.00	3002.00	1750.87
4701-21-800-01	NADAUN AREA MEDIUM IRRIGATION P	C90N	0.00	1,540.00	1,540.00	1,953.00
		S10N	0.00	197.00	197.00	217.00
		Total	.00	1737.00	1737.00	2170.00
4701-23-800-01	EXPENDITURE ON KONCIL JHARERA MA	C90N	0.00	59.00	59.00	3.26
		S10N	0.00	7.00	7.00	0.36
		Total	.00	66.00	66.00	3.62
4701-24-800-01	CONSTRUCTION OF RAIN HARVESTING	C90N	0.00	59.00	59.00	3.26
		S10N	0.00	7.00	7.00	0.36
		Total	.00	66.00	66.00	3.62
4701-25-800-01	CONSTRUCTION OF MEDIUM IRRIGATI	C90N	0.00	59.00	59.00	32.00
		S10N	0.00	7.00	7.00	4.00
		Total	.00	66.00	66.00	36.00
4701-26-800-01	CONSTRUCTION OF MEDIUM IRRIGATI	C90N	0.00	59.00	59.00	2.60
		S10N	0.00	7.00	7.00	0.29
		Total	.00	66.00	66.00	2.89
4701-27-800-01	MEDIUM IRRIGATION PROJECT JAWALA	C90N	0.00	0.00	0.00	32.00
		S10N	0.00	0.00	0.00	4.00
		Total	.00	.00	.00	36.00
4702-00-101-06	LIFT IRRIGATION SCHEMES IN VARIOU	C90N	0.00	4,442.00	4,442.00	3,919.00
		S10N	100.12	561.00	561.00	395.00
		Total	100.12	5003.00	5003.00	4314.00
4702-00-101-07	DIVERSION SCHEMES F.I.S IN VARIOU	C90N	0.00	2,962.00	2,962.00	2,612.00
		S10N	66.74	374.00	374.00	263.00
		Total	66.74	3336.00	3336.00	2875.00

			Actuals	Sanctioned	Revised	Budget
			2015-2016	2016-2017	2016-2017	Estimates
						2017-2018
4705-00-313-01	COMMAND AREA DEVELOPMENT UNDE	C90N	0.00	1,974.00	1,974.00	3,832.00
		S10N	0.00	224.00	224.00	374.00
		S50N	464.13	0.00	0.00	0.00
		Total	464.13	2198.00	2198.00	4206.00
4711-01-800-09	Channelization of Seer Khad from Jahu Kha	C80N	0.00	15.00	15.00	0.00
		C90N	0.00	0.00	0.00	0.58
		S10N	0.00	0.00	0.00	0.06
		S20N	0.00	1.00	1.00	0.00
		Total	.00	16.00	16.00	.64
4711-01-800-10	Channelization of Seer Khad from Barshaw	C80N	0.00	38.00	38.00	0.00
		C90N	0.00	0.00	0.00	0.58
		S10N	0.00	0.00	0.00	0.06
		S20N	0.00	1.00	1.00	0.00
		Total	.00	39.00	39.00	.64
4711-01-800-11	Channelization of Sunkar Bata under Flood	C80N	0.00	15.00	15.00	0.00
		C90N	0.00	0.00	0.00	0.58
		S10N	0.00	0.00	0.00	0.06
		S20N	0.00	1.00	1.00	0.00
		Total	.00	16.00	16.00	.64
4711-01-800-12	CHANNELIZATION OF SWAN DOWN STF	C80N	0.00	790.00	790.00	0.00
		C90N	0.00	0.00	0.00	292.50
		S10N	0.00	0.00	0.00	32.50
		S20N	0.00	224.00	224.00	0.00
		Total	.00	1014.00	1014.00	325.00
4711-01-800-13	CHANNELIZATION OF SWAN FROM DAL	C70N	2,600.05	0.00	0.00	0.00
		C80N	0.00	1,783.00	4,000.00	0.00
		C90N	0.00	0.00	0.00	1,531.94
		S10N	0.00	0.00	0.00	178.58
		S20N	0.00	524.00	524.00	0.00
		S30N	739.55	0.00	0.00	0.00
		Total	3339.60	2307.00	4524.00	1710.52
4711-01-800-14	CHANNELIZATION OF LUNKHARI KHAD	C80N	0.00	7.00	7.00	0.00
		C90N	0.00	0.00	0.00	0.58
		S10N	0.00	0.00	0.00	0.06
		S20N	0.00	0.50	0.50	0.00
		Total	.00	7.50	7.50	.64
4711-01-800-15	FLOOD PROTECTION WORK IN CHHOUT	C70N	100.78	0.00	0.00	0.00
		C80N	0.00	1,009.00	1,009.00	0.00
		C90N	0.00	0.00	0.00	877.50
		S10N	0.00	0.00	0.00	97.50
		S20N	0.00	294.00	294.00	0.00
		Total	100.78	1303.00	1303.00	975.00
4711-01-800-16	CHANNELIZATION OF PALCHAN TO AU	C80N	0.00	75.00	75.00	0.00
		C90N	0.00	0.00	0.00	0.58
		S10N	0.00	0.00	0.00	0.06
		S20N	0.00	0.50	0.50	0.00
		Total	.00	75.50	75.50	.64

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
4711-01-800-17	CHANNELISATION OF PABBAR RIVER I	C80N	0.00	1,519.00	1,519.00	0.00
		C90N	0.00	0.00	0.00	585.00
		S10N	0.00	0.00	0.00	65.00
		S20N	0.00	449.00	449.00	0.00
		Total	.00	1968.00	1968.00	650.00
4711-01-800-18	Channelisation of River Beas and its tribut	C80N	0.00	7.00	7.00	0.00
		C90N	0.00	0.00	0.00	0.58
		S10N	0.00	0.00	0.00	0.06
		S20N	0.00	0.50	0.50	0.00
		Total	.00	7.50	7.50	.64
4711-01-800-19	CHANNELISATION OF JABER AND GARI	C80N	0.00	7.00	7.00	0.00
		C90N	0.00	0.00	0.00	0.58
		S10N	0.00	0.00	0.00	0.06
		S20N	0.00	0.50	0.50	0.00
		Total	.00	7.50	7.50	.64
Demand Total			9958.53	33608.00	33119.86	24499.00

14 - ANIMAL HUSBANDARY, DAIRY DEVELOPMENT AND FISHRIES

2403-00-101-06	NATIONAL PROJECT ON ZERO RINDERF	C00N	0.00	0.01	0.00	0.01
		C50N	223.73	0.00	0.00	0.00
2403-00-101-10	Control of Animal Disease	C90N	0.00	182.40	194.06	359.12
		S10N	0.00	182.38	13.64	35.70
		S50N	223.66	0.00	0.00	0.00
		Total	447.39	364.78	207.70	394.82
		C00N	4.99	0.01	4.99	0.01
2403-00-101-11	National Animal Disease Reporting System	C90N	0.00	7.96	2.50	0.01
		S10N	0.00	7.96	0.00	0.01
		Total	.00	15.92	2.50	.02
2403-00-101-12	BRUCELLOSIS CONTROL PROGRAMME	C50N	10.00	0.00	0.00	0.00
		C90N	0.00	12.60	25.27	24.00
		S10N	0.00	12.58	1.22	2.40
		S50N	9.99	0.00	0.00	0.00
		Total	19.99	25.18	26.49	26.40
2403-00-102-13	Lives Stock Census.	C00N	0.00	0.01	9.99	0.01
2403-00-102-16	NATIONAL PROJECT ON BOVINE BREEI	C00N	0.00	0.01	0.00	0.01
2403-00-103-08	DEVELOPMENT OF BACKYARD POULTR'	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	C00N	0.00	0.00	16.46	0.00
		S10N	0.00	0.00	0.00	66.00
2403-00-106-10	PROMOTION OF SHEEP AND GOAT REA	C75N	0.00	0.01	0.00	0.01
2403-00-107-02	OTHER FODDER DEVELOPMENT PROJEC	C00N	0.00	0.01	0.00	0.01
2403-00-107-04	SEED DEVELOPMENT PROGRAMME	C00N	0.00	0.01	0.00	0.01

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2403-00-109-02	G.I.A. TO VETERINARY COUNCIL	C50N	6.00	5.00	10.00	5.00
		S50N	6.00	5.00	5.00	5.00
		Total	12.00	10.00	15.00	10.00
2403-00-113-01	STATISTICAL UNIT	C50N	58.60	55.00	66.34	70.00
		S50N	60.49	55.00	61.48	70.00
		Total	119.10	110.00	127.82	140.00
2403-00-800-01	Rashtriya Krishi Vikas Yojna	C50N	581.53	0.00	0.00	0.00
		C90N	0.00	1,214.00	1,202.44	1,155.00
		S10N	0.00	135.00	133.72	128.00
		S50N	555.65	0.00	0.00	0.00
		Total	1137.18	1349.00	1336.16	1283.00
2403-00-800-02	NATIONAL LIVESTOCK MISSION	C00N	0.00	0.00	4.69	0.00
		C35N	0.00	0.00	45.78	0.00
		C50N	0.00	0.01	0.00	0.00
		C75N	0.00	0.00	82.69	0.01
		S25N	0.00	0.00	32.69	0.01
		S50N	0.00	0.01	0.00	0.00
		Total	.00	.02	165.85	.02
2404-00-191-03	INTEGRATED DIARY DEVELOPMENT PR	C00N	0.00	1.00	0.00	1.00
2405-00-101-05	MANAGEMENT & DEV. OF INLAND FISHI	C00N	0.74	25.00	21.16	13.30
2405-00-101-06	RASHTRIYA KRISHI VIKAS YOJNA	C50N	19.82	0.00	0.00	0.00
		C90N	0.00	28.00	31.19	59.50
		S10N	0.00	3.00	3.47	6.50
		S50N	19.82	0.00	0.00	0.00
		Total	39.64	31.00	34.66	66.00
2405-00-101-07	BLUE REVOLUTION-INTEGRATED DEVE	C53N	0.00	0.00	64.69	96.00
		C80N	0.00	0.00	696.63	1,029.70
		S13N	0.00	0.00	19.38	24.00
		S20N	0.00	0.00	55.55	97.17
		Total	.00	.00	836.25	1246.87
2405-00-109-03	INTENSIFICATION OF ACQUACULTURE	C75N	0.00	3.00	0.00	0.00
		S25N	8.00	4.25	0.00	0.00
		Total	8.00	7.25	.00	.00
2405-00-800-02	WELFARE OF FISHERMEN	C33N	16.51	30.00	0.00	0.00
		S33N	16.51	25.00	0.00	0.00
		Total	33.02	55.00	.00	.00
2405-00-800-03	FISHERMAN ACCIDENTAL INSURANCE	S50N	1.31	1.50	0.00	0.00
2405-00-800-04	DEVELOPMENT OF MODEL FISHERMEN	C50N	0.00	31.00	40.50	0.00
		S50N	0.00	30.20	40.50	0.00
		Total	.00	61.20	81.00	.00
4403-00-101-01	BUILDINGS	C90N	0.00	0.01	0.00	0.01
		S10N	0.00	0.01	0.00	0.01
		Total	.00	.02	.00	.02

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
4405-00-101-05	CONSTRUCTION WORK UNDER RASHTR	<i>C50N</i>	32.94	0.00	0.00	0.00
		<i>C90N</i>	0.00	37.00	67.60	59.50
		<i>S10N</i>	0.00	4.00	7.40	6.50
		<i>S50N</i>	30.06	0.00	0.00	0.00
		Total	63.00	41.00	75.00	66.00
4405-00-101-06	BLUE REVOLUTION-INTEGRATED DEVE	<i>C80N</i>	0.00	0.00	148.00	76.00
		<i>S20N</i>	0.00	0.00	0.00	19.00
		Total	.00	.00	148.00	95.00
		Demand Total	1886.36	2097.96	3109.03	3408.54

15 - PLANNING AND BACKWARD AREA SUB-PLAN

2202-01-800-01	MIDDAY-MEAL	<i>S10B</i>	0.00	300.00	276.59	200.00
		Demand Total	.00	300.00	276.59	200.00

16 - FOREST AND WILD LIFE

2406-01-101-03	INTEGRATED FOREST PROTECTION SC	<i>C90N</i>	196.51	195.00	211.52	222.00
		<i>S10N</i>	21.36	36.00	22.67	43.00
		Total	217.87	231.00	234.19	265.00
2406-01-102-33	MISSION FOR INTEGRATED DEVELOPM	<i>C80N</i>	0.00	180.00	0.00	0.00
		<i>C90N</i>	85.35	0.00	15.75	17.00
		<i>S10N</i>	7.40	45.00	1.29	2.00
		Total	92.75	225.00	17.04	19.00
2406-01-102-34	IMPLEMENTATION OF NATIONAL AFFO	<i>C90N</i>	0.00	192.00	0.00	276.00
		<i>S10N</i>	0.00	0.00	0.00	33.00
		Total	.00	192.00	.00	309.00
2406-01-102-35	MISSION ON AGRO-FORESTRY UNDER	<i>C90N</i>	0.00	0.00	78.99	200.00
		<i>S10N</i>	0.00	0.00	8.78	20.00
		Total	.00	.00	87.77	220.00
2406-02-110-10	Assistance for Development of National Pa	<i>C90N</i>	283.36	0.00	83.14	261.00
		<i>S10N</i>	23.11	46.00	9.07	25.00
		Total	306.47	46.00	92.21	286.00
4406-02-110-10	Assistance for Development of National Pa	<i>C80N</i>	0.00	184.00	0.00	0.00
		<i>C90N</i>	27.00	0.00	8.55	0.00
		<i>S10N</i>	3.00	0.00	0.95	3.00
		Total	30.00	184.00	9.50	3.00
		Demand Total	647.09	878.00	440.70	1102.00

18 - INDUSTRIES, MINERALS ,SUPPLIES AND INFORMATION TECHNOLOGY

2851-00-102-19	INFORMATION TECHNOLOGY AND E-GI	<i>C80N</i>	0.00	0.00	0.00	1.00
		<i>S20N</i>	0.00	250.00	250.00	187.00
		Total	.00	250.00	250.00	188.00
2851-00-102-22	NATIONAL MISSION FOR FOOD PROCE	<i>S25N</i>	79.00	0.00	0.00	0.00
2851-00-103-20	Health Package Scheme to weavers	<i>S20N</i>	3.43	0.00	0.00	0.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2851-00-103-25	NATIONAL HANDLOOM DEVELOPMENT	C80N	0.00	98.00	0.00	53.00
		S20N	0.00	46.00	46.00	53.00
		S25N	58.91	0.00	0.00	0.00
		Total	58.91	144.00	46.00	106.00
2851-00-107-02	DEVELOPMENT OF SERICULTURE INDU	C50N	24.44	0.00	0.00	0.00
		C90N	0.00	88.00	93.60	101.00
		S10N	0.00	10.00	10.40	11.00
		S50N	22.93	0.00	0.00	0.00
		Total	47.37	98.00	104.00	112.00
4851-00-101-02	CREATION OF STATE OF ART INDUSTR	C80N	0.00	0.00	0.00	1,344.00
		S20N	0.00	0.00	0.00	438.00
		Total	.00	.00	.00	1782.00
4851-00-800-05	INDUSTRIAL INFRASTRUCTURE UPGRA	C50N	1,249.00	0.00	0.00	0.00
		C80N	0.00	0.00	0.00	1,477.00
		S20N	0.00	0.00	0.00	471.00
		Total	1249.00	.00	.00	1948.00
Demand Total			1437.72	492.00	400.00	4136.00

19 - SOCIAL JUSTICE AND EMPOWERMENT

2225-80-190-01	G.I.A. TO MINORITY DEVELOPMENT CO	C50N	0.00	2.00	2.00	15.00
		S10N	2.00	2.00	2.00	15.00
		Total	2.00	4.00	4.00	30.00
2235-02-101-03	UPLIFTMENT OF HANDICAPPED	C00N	0.00	0.00	3.15	0.00
2235-02-102-05	INTEGRATED CHILD CARE SERVICES	C90N	11,666.52	12,912.00	12,787.01	12,624.00
		S10N	989.44	1,435.00	1,279.31	1,402.00
		Total	12655.96	14347.00	14066.32	14026.00
2235-02-102-15	TO OPEN SHELTER IN URBAN AND SEM	C90N	604.04	1,303.00	1,647.15	2,255.00
		S10N	0.00	145.00	147.67	250.00
		Total	604.04	1448.00	1794.81	2505.00
2235-02-102-20	BETI BACHAO BETI PADHAO	C90N	0.00	90.00	69.63	81.00
		S10N	0.00	0.00	0.00	9.00
		Total	.00	90.00	69.63	90.00
2235-02-102-21	RAJIV GANDHI NATIONAL CRECHE SCH	S10N	0.00	0.00	18.16	10.00
2235-02-103-07	NUTRITION PROVISION UNDER RAJIV	C90N	809.97	1,026.00	964.98	1,074.00
		S10N	271.36	114.00	108.88	120.00
		Total	1081.33	1140.00	1073.86	1194.00
2235-02-103-09	RAJIV GANDHI SCHEME FOR EMPOWER	C90N	89.12	0.00	31.22	200.00
		S10N	5.26	0.00	3.47	20.00
		Total	94.38	.00	34.69	220.00
2235-02-103-10	INDIRA GANDHI MATRITVA SAHYOG Y	C90N	387.79	157.00	157.00	148.00
		S10N	16.22	16.00	16.00	17.00
		Total	404.01	173.00	173.00	165.00
2235-02-103-13	STATE RESOURCE CENTRE FOR WOMEN	C90N	91.60	33.00	48.84	100.00
		S10N	0.00	3.00	5.76	10.00
		Total	91.60	36.00	54.60	110.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2235-02-107-04	Parviar Sahayata	C00N	0.00	450.00	381.60	450.00
2235-02-107-05	KISHORI SHAKTI YOJNA.	C90N	5.54	51.00	19.71	40.00
		S10N	0.62	6.00	2.19	4.00
		Total	6.16	57.00	21.90	44.00
2235-60-102-01	OLD AGE PENSION UNDER SOCIAL SEC	C00N	0.00	2,610.40	2,609.38	2,871.00
2235-60-102-03	INDIRA GANDHI NATIONAL WIDOW PEI	C00N	0.00	639.84	628.02	705.00
2235-60-102-04	INDIRA GANDHI NATIONAL DISABLED	C00N	0.00	21.76	21.66	24.00
2236-02-101-05	NUTRITION SCHEME	C90N	2,397.60	3,838.00	3,838.00	4,028.00
		S10N	1,084.18	427.00	427.00	448.00
		Total	3481.78	4265.00	4265.00	4476.00
4225-80-800-03	Construction of OBC Boys/Girls Hostels.	C50N	0.00	36.00	0.00	70.00
		S50N	0.00	1.00	0.00	1.00
		Total	.00	37.00	.00	71.00
4235-02-800-01	C/o Buildings	C75N	276.00	0.00	0.00	0.00
		C90N	0.00	540.00	162.00	243.00
		S10N	0.00	178.00	16.20	27.00
		S25N	200.00	0.00	0.00	0.00
		Total	476.00	718.00	178.20	270.00
		Demand Total	18897.26	26037.00	25397.99	27261.00

20 - RURAL DEVELOPMENT

2216-03-102-01	INDIRA AWAS YOJANA.	C75N	178.48	0.00	0.00	0.00
		C90N	0.00	2,369.00	957.85	3,210.00
		S10N	0.00	263.00	0.00	357.00
		S25N	859.12	0.00	0.00	0.00
		Total	1037.61	2632.00	957.85	3567.00
2501-06-101-03	DISTRICT RURAL DEVELOPMENT AGEN	C75N	394.87	0.00	0.00	0.00
		C90N	0.00	1,037.00	431.10	119.00
		S10N	0.00	0.00	0.00	13.00
		S25N	77.35	115.00	57.00	0.00
		Total	472.22	1152.00	488.10	132.00
2501-06-101-05	NATIONAL RURAL LIVELIHOOD MISSIC	C90N	48.69	592.00	47.40	592.00
		S10N	0.00	0.00	0.00	66.00
		S25N	5.41	46.20	5.27	0.00
		Total	54.10	638.20	52.67	658.00
2501-06-101-06	AAJEEVIKA SKILLS UNDER NATIONAL F	C90N	0.00	296.00	0.00	0.00
		S10N	0.00	32.00	0.00	0.00
		Total	.00	328.00	.00	.00
2501-06-101-07	DEEN DAYAL UPDHYAY GRAMEEN KAUS	C90N	0.00	0.00	1,996.72	3,487.00
		S10N	0.00	0.00	221.86	327.30
		Total	.00	.00	2218.58	3814.30
2501-06-101-08	SHYAMA PARSAD MUKHERJI RURBAN M	C00N	0.00	0.00	55.00	0.00
		C90N	0.00	0.00	810.00	1.00
		S10N	0.00	0.00	90.00	1.00
		Total	.00	.00	955.00	2.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2501-06-800-04	INTEGRATED WATERSHED MANAGEMEN	<i>C90N</i>	1,426.00	6,581.00	2,525.00	0.00
		<i>S10N</i>	158.44	658.00	280.56	0.00
		Total	1584.44	7239.00	2805.56	.00
2501-06-800-06	PRADHAN MANTRI KRISHI SINCHAYEE	<i>C90N</i>	345.00	0.00	0.00	2,961.00
		<i>S10N</i>	0.00	0.00	38.33	329.00
		Total	345.00	.00	38.33	3290.00
2505-01-702-06	MAHATAMA GANDHI NATIONAL RURAL	<i>S10N</i>	0.00	3,949.00	3,245.65	4,278.00
2505-02-101-01	MAHATAMA GANDHI NATIONAL RURAL E	<i>C90N</i>	39,610.32	35,537.00	28,448.99	38,499.00
		<i>S10N</i>	2,873.00	0.00	0.00	0.00
		Total	42483.32	35537.00	28448.99	38499.00
2515-00-003-03	Imparting Trianing to the Elected Represer	<i>C80N</i>	0.00	158.00	0.00	158.00
		<i>S20N</i>	0.00	39.00	0.00	39.00
		Total	.00	197.00	.00	197.00
2515-00-102-10	CONSTRUCTION OF RURAL LATRINES.	<i>C75N</i>	5,819.14	0.00	0.00	0.00
		<i>C90N</i>	0.00	5,923.00	7,221.89	2,961.00
		<i>S10N</i>	0.00	658.00	802.44	329.00
		<i>S25N</i>	1,939.71	0.00	0.00	0.00
		Total	7758.85	6581.00	8024.33	3290.00
		Demand Total	53735.55	58253.20	47235.06	57727.30
21 - COOPERATION						
2425-00-108-01	MANAGERIAL SUBSIDY TO MARKETING	<i>C00N</i>	600.00	0.00	0.00	0.00
2425-00-109-01	EXPENDITURE ON INTEGRATED COOPE	<i>C00N</i>	324.92	0.00	932.01	0.00
		<i>C50N</i>	0.00	1.00	0.00	1.00
		<i>S50N</i>	0.00	1.00	0.00	1.00
		Total	324.92	2.00	932.01	2.00
6425-00-107-02	LOANS TO CREDIT CO-OPERATIVES	<i>C00N</i>	0.00	0.00	2,711.29	0.00
6425-00-108-05	LOANS TO MARKETING COOPERATIVE:	<i>C00N</i>	0.00	0.00	1,267.93	0.00
		Demand Total	924.92	2.00	4911.23	2.00
22 - FOOD AND CIVIL SUPPLIES						
2236-02-101-06	ANNAPURNA SCHEME	<i>C00N</i>	0.00	30.00	0.00	30.00
3456-00-001-04	Consumer Awareness	<i>C00N</i>	19.77	0.00	17.68	20.00
		<i>C50N</i>	0.00	180.00	0.00	0.00
		Total	19.77	180.00	17.68	20.00
3456-00-001-05	COMPUTERISATION OF TARGETTED PL	<i>C50N</i>	98.00	0.00	180.00	0.00
		<i>S50N</i>	66.00	142.00	142.00	0.00
		Total	164.00	142.00	322.00	.00
3456-00-001-06	STRENGTHENING OF PRICE MONITORI	<i>C00N</i>	4.68	0.00	0.72	0.00
		Demand Total	188.45	352.00	340.40	50.00
23 - POWER DEVELOPMENT						
2801-80-800-07	COMPENSATION TO RENUKAJI DAM OL	<i>C00N</i>	0.00	0.00	44,696.00	0.00
		Demand Total	.00	.00	44696.00	.00
25 - ROAD AND WATER TRANSPORT						

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
5055-00-050-05	Integrated Transport System	C75N	67.00	0.00	0.00	0.00
		S25N	34.00	0.00	0.00	0.00
		Total	101.00	.00	.00	.00
5055-00-050-06	CONSTRUCTION OF INSTITUTE OF DRI	C00N	0.00	1.00	0.00	1.00
		Demand Total	101.00	1.00	.00	1.00
26 - TOURISM AND CIVIL AVIATION						
3452-80-003-01	STIPENDS/SCHOLARSHIPS FOR TRAINI	C00N	0.00	2.00	2.00	2.00
5452-01-800-02	INFRASTRUCTURE DEVELOPMENT OF D	C00N	5.00	0.00	0.00	0.00
		Demand Total	5.00	2.00	2.00	2.00
27 - LABOUR,EMPLOYMENT AND TRAINING						
2203-00-105-04	UPGRADATION OF EXISTING POLYTEC	C00N	0.00	338.00	338.00	370.00
2203-00-105-05	GOVT. POLYTECHNICS UNDER CENTRA	C00N	0.00	98.00	98.00	98.00
2203-00-105-06	SETTING UP OF NEW POLYTECHNICS	C00N	641.49	948.00	948.00	1,288.00
2203-00-112-02	Govt. Engineering Colleges under World Ba	C90N	209.25	105.00	105.00	0.00
2230-02-101-04	MODEL CAREER CENTRES	C00N	2.02	0.00	22.40	0.00
2230-03-003-07	Centre of Excellance under world bank assi	C75N	91.69	185.00	185.00	0.00
		S25N	77.61	100.00	30.61	0.00
		Total	169.30	285.00	215.61	.00
2230-03-003-08	SKILL DEVELOPMENT INCENTIVE SCHE	C00N	74.88	0.00	0.00	0.00
2230-03-003-10	UPGRADATION OF INDUSTRIAL TRAINI	C70N	157.00	299.00	299.00	0.00
		S30N	0.00	47.00	47.00	98.00
		Total	157.00	346.00	346.00	98.00
2230-03-003-11	WORLD BANK ASSISTED PROJECT FOR	S20N	0.00	1.00	1.00	1.00
2230-03-003-12	WORLD BANK ASSISTED PROJECT FOF	S20N	0.00	1.00	1.00	1.00
2230-03-003-13	STATE IMPLEMENTATION CELL	C00N	0.00	0.00	6.00	0.00
4202-02-104-01	BUILDING	C00N	155.00	286.00	286.00	286.00
4202-02-104-02	CONSTRUCTION OF WOMEN HOSTELS	C00N	68.76	188.00	188.00	349.00
		Demand Total	1477.71	2596.00	2555.01	2491.00
28 - URBAN DEVELOPMENT,TOWN AND COUNTRY PLANNING AND HOUSING						
2217-03-192-02	URBAN INFRASTRUCTURE DEVELOPME	C90N	2,467.78	0.00	9,345.64	1.00
		S10N	307.47	0.00	1,038.40	1.00
		Total	2775.25	.00	10384.04	2.00
2217-03-193-02	URBAN INFRASTRUCTURE DEVELOPME	C90N	0.00	0.00	179.17	1.00
		S10N	0.00	0.00	19.91	1.00
		Total	.00	.00	199.08	2.00
2217-80-191-04	SAWARN JAYANTI SHAHRI ROJGAR YOJ	C90N	134.00	242.40	0.00	100.00
		S10N	14.89	27.00	0.00	11.00
		Total	148.89	269.40	.00	111.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2217-80-191-05	RAJEEV AWAS YOJNA	C90N	14.96	0.00	0.00	0.00
		S10N	3.74	0.00	0.00	0.00
		Total	18.70	.00	.00	.00
2217-80-191-41	Funds under Jawahar Lal Nehru National U	C90N	5,121.82	0.00	0.00	0.00
		S10N	1,565.50	0.00	0.00	0.00
		Total	6687.32	.00	.00	.00
2217-80-191-47	GIA TO SWACHH BHARAT MISSION (SB	C90N	35.00	252.50	0.00	347.00
		S10N	3.89	28.00	0.00	39.00
		Total	38.89	280.50	.00	386.00
2217-80-191-48	ATAL MISSION FOR REJUVENATION AN	C50N	1,588.00	0.00	0.00	0.00
		C90N	25.00	3,366.00	1,070.00	2,400.00
		S10N	0.00	373.00	76.67	267.00
		S20N	635.38	0.00	0.00	0.00
		Total	2248.38	3739.00	1146.67	2667.00
2217-80-191-49	SMART CITY MISSION	C90N	200.00	67.00	18,800.00	5,237.00
		S10N	0.00	7.00	2,088.89	673.00
		Total	200.00	74.00	20888.89	5910.00
2217-80-191-50	HOUSING FOR ALL-SARDAR PATEL URB	C90N	14.17	173.00	49.77	561.00
		S10N	1.57	19.00	3.89	62.34
		Total	15.74	192.00	53.66	623.34
2217-80-192-04	SWARN JAYANTI SHAHRI ROJGAR YOJN	C90N	454.86	565.59	219.95	230.00
		S10N	50.54	62.99	24.44	26.00
		Total	505.40	628.58	244.39	256.00
2217-80-192-16	GIA TO SWACHH BHARAT MISSION (SB	C90N	561.00	454.50	610.00	800.00
		S10N	62.33	50.40	67.78	89.00
		Total	623.33	504.90	677.78	889.00
2217-80-192-17	ATAL MISSION REJUVENATION AND UF	C90N	0.00	1.00	0.00	967.00
		S10N	0.00	1.00	0.00	107.00
		Total	.00	2.00	.00	1074.00
2217-80-192-18	HOUSING FOR ALL-SARDAR PATEL URB	C90N	51.98	500.00	1,349.42	900.00
		S10N	5.78	56.00	143.90	100.00
		Total	57.76	556.00	1493.31	1000.00
2217-80-193-04	SWARAN JAYANTI SHAHRI ROJGAR YOJ	C90N	0.00	0.01	0.00	87.00
		S10N	0.00	0.01	0.00	9.00
		Total	.00	.02	.00	96.00
2217-80-193-14	GIA TO SWACHH BHARAT MISSION (SB	C90N	96.00	303.00	45.22	200.00
		S10N	10.67	33.60	4.80	22.00
		Total	106.67	336.60	50.02	222.00
2217-80-193-16	HOUSING FOR ALL-SARDAR PATEL URB	C90N	0.00	0.00	0.00	100.00
		S10N	0.00	0.00	0.00	11.66
		Total	.00	.00	.00	111.66
Demand Total			13426.32	6583.00	35137.84	13350.00

29 - FINANCE

3454-02-112-01	EXPENDITURE ON ECONOMIC SERVICE	C00N	6.45	0.00	0.00	0.00
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			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
3454-02-112-04	URBAN STATISTICS FOR HR & ASSESSM	C00N	14.53	0.00	0.00	0.00
7610-00-201-01	ADVANCE TO GOVERNMENT SERVANTS	C00N	0.00	0.00	1.80	0.00
		Demand Total	20.98	.00	1.80	.00
30 - MISCELLANEOUS GENERAL SERVICES						
2070-00-003-04	TRAINING & RESEARCH IN RURAL DEPA	C50N	17.77	0.00	14.56	1.00
		S50N	17.24	19.80	19.76	21.70
		Total	35.00	19.80	34.32	22.70
2204-00-001-02	Expenditure under PYKKA	C90N	0.00	178.00	0.00	1.00
		S10N	71.41	20.00	0.00	1.00
		Total	71.41	198.00	.00	2.00
2204-00-800-02	G.I.A. TO H.P.UNIVERSITY FOR N.S.S.	C75N	162.39	98.00	0.00	0.00
		S25N	54.13	33.00	20.00	0.00
		Total	216.52	131.00	20.00	.00
2204-00-800-04	HIMACHAL SPORTS COUNCIL	C00N	0.00	1.00	301.00	1.00
2205-00-103-01	EXPENDITURE ON OPERATION OF ANT	C00N	18.58	21.27	21.27	26.48
		Demand Total	341.52	371.07	376.59	52.18
31 - TRIBAL DEVELOPMENT						
2029-00-796-03	STRENGTHENING OF PRIMARY & SUPER	C50N	2.00	18.00	18.00	13.00
		S50N	3.50	18.00	18.00	14.00
		Total	5.50	36.00	36.00	27.00
2053-00-796-10	BORDER AREA DEVELOPMENT PROGRA	C00N	0.00	2,100.00	2,700.00	0.00
		C90N	0.00	0.00	0.00	2,500.00
		S10N	0.00	0.00	278.00	278.00
		Total	.00	2100.00	2978.00	2778.00
2055-00-796-07	SECURITY RELATED EXP.	C00N	35.31	38.68	37.35	38.94
2070-00-796-03	EXP.ON DISTT.HOMGUARD STAFF.	C25N	40.78	40.78	40.78	42.82
		S75N	109.49	135.81	408.10	169.46
		Total	150.27	176.59	448.88	212.28
2202-01-796-07	EXPENDITURE ON D.I.E.T.S.	C75N	80.67	0.00	0.00	0.00
		C90N	0.00	119.00	220.27	145.00
		S10N	0.00	13.00	13.00	16.00
		S25N	8.80	0.00	0.00	0.00
		Total	89.48	132.00	233.27	161.00
2202-01-796-11	Hot Cooked Meal, Mid Day Meal	C75N	459.70	0.00	0.00	0.00
		C90N	0.00	901.00	443.73	868.00
		S10N	0.00	46.00	46.00	96.00
		S25N	47.46	0.00	0.00	0.00
		Total	507.16	947.00	489.73	964.00
2202-01-796-12	Sarv Shiksha Abhiyan	C65N	670.08	0.00	0.00	0.00
		C90N	0.00	3,240.00	3,240.00	3,240.00
		S10N	0.00	360.00	360.00	360.00
		S35N	254.04	0.00	0.00	0.00
		Total	924.12	3600.00	3600.00	3600.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2202-01-796-19	URDU & PUNJABI TEACHERS	C00N	0.00	11.00	0.00	13.00
2202-01-796-20	PRE-MATRIC SCHOLARSHIP TO UNCLE	C00N	0.00	4.00	4.00	5.00
2202-02-796-09	RASHTRIYA MADHYAMIK SHIKSHA ABH	C75N	447.21	0.00	0.00	0.00
		C90N	0.00	1,620.00	1,620.00	1,661.00
		S10N	0.00	180.00	180.00	185.00
		S25N	105.09	0.00	0.00	0.00
		Total	552.30	1800.00	1800.00	1846.00
2202-02-796-12	EXPENDITURE ON UPGRADATION OF M	C00N	0.00	3.00	3.00	3.00
2202-02-796-16	EXPENDITURE ON VOCATIONALISATIC	C75N	190.17	675.00	675.00	0.00
		C90N	0.00	0.00	0.00	932.00
		S10N	0.00	0.00	0.00	104.00
		S25N	42.47	225.00	193.22	0.00
		Total	232.64	900.00	868.22	1036.00
2202-02-796-17	EXPENDITURE ON TEACHER EDUCATIC	C00N	0.00	2.00	0.00	1.00
		C75N	45.00	182.00	182.00	0.00
		C90N	0.00	0.00	0.00	252.00
		S10N	0.00	0.00	0.00	28.00
		S25N	0.00	61.00	61.00	0.00
		Total	45.00	245.00	243.00	281.00
2202-02-796-18	PRE-MATRIC SCHOLARSHIP FOR SCHEI	C00N	96.12	88.00	88.00	100.00
2202-02-796-19	Inclusive Education to the Disabled at Sec	C00N	4.63	16.00	16.00	0.00
		C90N	0.00	0.00	0.00	14.00
		S10N	0.00	0.00	1.06	2.00
		Total	4.63	16.00	17.06	16.00
2202-02-796-22	GIA to Information and Communication Te	C75N	0.00	270.00	270.00	0.00
		C90N	0.00	0.00	0.00	324.00
		S10N	0.00	0.00	0.00	36.00
		S25N	0.00	90.00	19.77	0.00
		Total	.00	360.00	289.77	360.00
2202-03-796-02	EXPENDITURE ON DEGREE COLLEGES	C00N	1,350.00	297.00	0.00	0.00
		C90N	0.00	0.00	297.00	1,214.00
		S10N	0.00	0.00	103.50	135.00
		Total	1350.00	297.00	400.50	1349.00
2202-03-796-05	INFORMATION AND COMMUNICATION	C75N	38.83	0.00	0.00	0.00
		S25N	12.59	0.00	0.00	0.00
		Total	51.42	.00	.00	.00
2202-03-796-08	RASHTRIY UCHHTAR SHIKSHA ABHIYA	C90N	255.19	810.00	810.00	527.00
		S10N	28.36	90.00	77.91	59.00
		Total	283.55	900.00	887.91	586.00
2202-04-796-02	SAKSHAR BHARAT	C75N	12.23	7.00	7.00	0.00
		C90N	0.00	0.00	0.00	2.00
		S25N	0.00	2.00	0.00	2.00
		Total	12.23	9.00	7.00	4.00
2202-80-796-01	ENVIRONMENT ORIENTATION TO SCHI	C00N	0.00	1.00	1.00	1.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2203-00-796-01	EXPENDITURE ON UPGRADATION OF E	C00N	0.00	1.00	0.00	1.00
2203-00-796-02	EXPENDITURE ON GOVERNMENT ENGI	C90N	20.25	1.00	0.00	0.00
2203-00-796-03	EXPENDITURE ON COMMUNITY DEVEL	C00N	0.00	1.00	4.65	1.00
2203-00-796-04	SETTING UP OF NEW POLYTECHNICS	C00N	64.50	1.00	0.00	1.00
2204-00-796-04	NATIONAL PROGRAMME FOR YOUTH AI	C00N	0.00	1.00	1.00	1.00
2204-00-796-05	PANCHAYAT YUVA KRIDA KHEL ABHIYA	C90N	0.00	24.00	0.00	0.00
		S10N	9.11	2.00	0.00	0.00
		Total	9.11	26.00	.00	.00
2204-00-796-06	GRANTS-IN-AID TO HIMACHAL PRADE	C75N	10.51	14.00	0.00	0.00
		S25N	3.50	5.00	0.00	0.00
		Total	14.01	19.00	.00	.00
2204-00-796-07	KHELO INDIA	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	0.00	1.00
		Total	.00	.00	.00	2.00
2210-03-796-04	EXPENDITURE ON T.B. CONTROL PROG	S50N	9.82	8.20	8.20	11.50
2210-04-796-06	AYUSH	C90N	0.00	0.50	72.40	66.00
		S10N	0.00	0.00	8.05	0.00
		Total	.00	.50	80.45	66.00
2210-05-796-02	UPGRADATION OF INDIRA GANDHI ME	C80N	0.00	1.00	1.00	1.00
		S25N	0.00	45.00	45.00	45.00
		Total	.00	46.00	46.00	46.00
2210-05-796-03	UPGRADATION OF DR. RAJINDER PRAS	C80N	1.00	1.00	1.00	1.00
		S20N	68.18	14.00	14.00	14.00
		Total	69.18	15.00	15.00	15.00
2210-06-796-12	ESTABLISHMENT OF NATIONAL LEPRO	C00N	11.68	18.00	18.00	25.00
2210-06-796-13	EXPENDITURE ON PREVENTION AND C	C00N	7.52	4.00	4.00	10.00
2210-06-796-14	AIDS CONTROL SOCIETY	C00N	0.00	204.00	204.00	203.00
2210-06-796-15	TRAUMA CENTRE	C90N	0.00	0.00	0.00	162.00
		S10N	0.00	0.00	0.00	18.00
		Total	.00	.00	.00	180.00
2211-00-796-01	EXPENDITURE ON FAMILY PLANNING P	C00N	12.44	0.00	0.00	0.00
2211-00-796-03	EXPENDITURE ON FAMILY WELFARE PR	C00N	260.25	470.00	470.00	500.00
2211-00-796-08	NATIONAL RURAL HEALTH MISSION	C90N	962.12	2,511.00	2,511.00	2,790.00
		S10N	198.00	279.00	279.00	270.00
		Total	1160.12	2790.00	2790.00	3060.00
2211-00-796-09	EXPENDITURE ON RASHTRIY SVASTHY	C90N	0.00	219.00	219.00	150.00
		S10N	0.00	24.00	24.00	23.00
		S25N	108.00	0.00	0.00	0.00
		Total	108.00	243.00	243.00	173.00
2211-00-796-10	NATIONAL AMBULANCE SERVICE (NAC	C20N	0.00	50.00	50.00	37.00
		S80N	207.00	185.00	185.00	149.00
		Total	207.00	235.00	235.00	186.00

		Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018	
2215-01-796-11	NATIONAL RURAL DRINKING WATER PR	C50N	56.66	0.00	0.00	0.00
		C90N	0.00	227.00	227.00	100.35
		S10N	0.00	25.00	25.00	0.00
		S50N	20.35	0.00	0.00	0.00
		Total	77.01	252.00	252.00	100.35
2216-03-796-01	CONSTRUCTION OF TENAMENTS FOR I	C75N	294.34	0.00	0.00	0.00
		C90N	0.00	324.00	708.84	439.00
		S10N	0.00	36.00	0.00	49.00
		S25N	39.67	0.00	0.00	0.00
		Total	334.00	360.00	708.84	488.00
2217-03-796-03	EXPENDITURE ON NATIONAL URBAN LI	C90N	15.59	0.00	16.76	0.00
		S10N	1.73	0.00	0.72	0.00
		Total	17.32	.00	17.48	.00
2217-03-796-04	PRADHAN MANTRI AWAS YOJNA (PMAY	C90N	0.00	0.00	8.16	0.00
		S10N	0.00	0.00	0.82	0.00
		Total	.00	.00	8.98	.00
2225-02-796-01	EXPENDITURE ON SCHEME FOR SCHED	C50N	0.00	11.00	0.00	5.00
		S50N	0.00	9.00	5.50	5.00
		Total	.00	20.00	5.50	10.00
2230-03-796-05	CENTRE OF EXCELLENCE UNDER WORLI	C75N	2.18	1.00	0.00	0.00
		Total	2.18	1.00	0.00	0.00
2230-03-796-08	UP-GRADATION OF GOVERNMENT ITIS	C00N	0.00	1.00	0.00	0.00
		C70N	31.95	0.00	0.00	0.00
		Total	31.95	1.00	.00	.00
2235-02-796-03	INTEGRATED CHILD DEVELOPMENT SC	C90N	517.17	1,766.00	661.78	1,726.00
		S10N	69.72	196.00	61.68	192.00
		Total	586.89	1962.00	723.46	1918.00
2235-02-796-15	WELFARE OF HANDICAPPED CHILDREN	C00N	0.00	3.00	3.00	4.00
2235-02-796-19	INTEGRATED CHILD PROTECTION SCH	C90N	1.00	178.00	178.00	308.00
		S10N	0.00	20.00	20.00	34.00
		Total	1.00	198.00	198.00	342.00
2235-60-796-01	EXPENDITURE ON SOCIAL WELFARE PR	C00N	0.00	357.00	271.59	392.00
2235-60-796-04	INDIRA GANDHI NATIONAL WIDOW PEI	C00N	0.00	65.00	46.38	72.00
2235-60-796-05	INDIRA GANDHI NATIONAL DISABLED	C00N	0.00	25.00	5.19	28.00
2236-02-796-01	EXPENDITURE ON FOOD PROGRAMME	C90N	321.73	525.00	614.05	551.00
		S10N	231.88	58.00	58.00	61.00
		Total	553.61	583.00	672.05	612.00
2251-00-796-05	Vanbandhu Kalyan Yojna	C00N	0.00	1.00	0.00	1.00
2401-00-796-20	MACRO MANAGEMENT OF AGRICULTUF	S10N	0.00	2.50	0.00	0.00
2401-00-796-22	RASHTRIYA KRISHI VIKAS YOJNA (KRIS	C50N	69.40	0.00	0.00	0.00
		C90N	0.00	296.00	129.06	194.00
		S10N	0.00	33.00	33.00	22.00
		S50N	69.40	0.00	0.00	0.00
		Total	138.79	329.00	162.06	216.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2401-00-796-23	RASHTRIYA KRISHI VIKAS YOJNA(HOR	C50N	38.31	0.00	0.00	0.00
		C90N	0.00	85.00	35.49	97.00
		S10N	0.00	9.00	3.95	11.00
		S50N	36.60	0.00	0.00	0.00
		Total	74.91	94.00	39.44	108.00
2401-00-796-24	EXPENDITURE ON WEATHER BASED CR	C50N	0.00	90.00	0.00	0.00
		S25N	83.00	45.00	83.00	180.00
		Total	83.00	135.00	83.00	180.00
2401-00-796-43	PROTECTED CULTIVATION SCHEME UN	C80N	0.00	101.00	0.00	203.00
		S10N	0.00	0.00	5.20	23.00
		S20N	0.00	25.00	0.00	0.00
		Total	.00	126.00	5.20	226.00
2401-00-796-45	NATIONAL MISSION FOR SUSTAINABLE	C50N	43.68	0.00	0.00	0.00
		C90N	0.00	162.00	162.00	162.00
		S10N	0.00	18.00	18.00	18.00
		S50N	33.74	0.00	0.00	0.00
		Total	77.42	180.00	180.00	180.00
2401-00-796-46	NATIONAL FOOD SECURITY MISSION (C50N	19.22	0.00	0.00	0.00
		C90N	0.00	130.00	130.00	134.00
		S10N	0.00	14.00	14.00	15.00
		S50N	19.21	0.00	0.00	0.00
		Total	38.43	144.00	144.00	149.00
2401-00-796-48	EXPENDITURE ON INTEGRATED DEVEL	C50N	33.53	0.00	0.00	0.00
		C80N	0.00	288.00	0.00	0.00
		C90N	0.00	0.00	288.00	324.00
		S10N	0.00	0.00	72.00	36.00
		S20N	0.00	72.00	0.00	0.00
		S50N	36.06	0.00	0.00	0.00
		Total	69.59	360.00	360.00	360.00
2401-00-796-50	NATIONAL MISSION ON EXTENSION &	C50N	32.35	0.00	0.00	0.00
		C90N	0.00	162.00	162.00	202.00
		S10N	6.86	18.00	18.00	23.00
		S50N	34.85	0.00	0.00	0.00
		Total	74.06	180.00	180.00	225.00
2401-00-796-51	ON FARM WATER MANAGEMENT SCHEM	C80N	0.00	18.00	18.00	0.00
		C90N	3.75	0.00	0.00	0.00
		S10N	1.81	0.00	0.00	0.00
		S20N	0.00	5.00	5.00	0.00
		Total	5.56	23.00	23.00	.00
2401-00-796-54	PRADHAN MANTRI KRISHI SINCHAYEE	C90N	0.00	0.00	63.00	90.00
		S10N	0.00	0.00	1.44	9.00
		Total	.00	.00	64.44	99.00
2402-00-796-06	FOR INCREASING AGRICULTURAL PROI	S50N	7.00	0.00	0.00	0.00
2402-00-796-10	EXPENDITURE ON RASHTRIYA KRISHI \	C90N	0.00	81.00	0.00	130.00
		S10N	0.00	9.00	0.00	14.00
		Total	.00	90.00	.00	144.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2402-00-796-11	PRADHAN MANTRI KRISHI SINCHAYEE	C90N	2.61	8.00	32.00	162.00
		S10N	0.29	1.00	3.56	18.00
		Total	2.90	9.00	35.56	180.00
2403-00-796-09	Conservation of threatened livestock breed	C00N	0.00	0.01	0.01	0.01
2403-00-796-10	RASHTRIYA KRISHI VIKAS YOJNA	C50N	79.31	0.00	0.00	0.00
		C90N	0.00	166.00	164.42	158.00
		S10N	0.00	18.00	18.00	18.00
		S50N	75.77	0.00	0.00	0.00
		Total	155.08	184.00	182.42	176.00
2403-00-796-12	CONTROL OF ANIMAL DISEASE (ASCAI	C50N	0.00	0.00	0.00	0.01
		C90N	0.00	24.92	24.92	0.00
		Total	.00	24.92	24.92	.01
2404-00-796-02	EXP.ON PROVIDING G.I.A. TO MILK FED	C00N	0.00	0.50	0.50	0.50
2405-00-796-06	RASHTRIYA KRISHI VIKAS YOJNA	C50N	2.81	0.00	0.00	0.00
		C90N	0.00	9.00	9.72	16.00
		S10N	0.00	1.00	1.08	2.00
		S50N	2.81	0.00	0.00	0.00
		Total	5.63	10.00	10.80	18.00
2406-01-796-22	INTENSIFICATION OF FOREST MANAGE	C90N	0.00	27.00	27.00	30.00
		S10N	0.00	4.99	4.99	5.95
		Total	.00	31.99	31.99	35.95
2406-01-796-23	NATIONAL AFFORESTATION PROGRAM	C90N	0.00	24.99	17.04	30.00
		S10N	0.00	0.00	0.00	5.00
		Total	.00	24.99	17.04	35.00
2406-01-796-25	NATIONAL BAMBOO MISSION UNDER I	C90N	4.17	0.01	0.96	0.00
		S10N	0.40	0.01	0.10	0.00
		Total	4.57	.02	1.06	.00
2406-01-796-26	MISSION ON AGRO-FORESTRY UNDER I	C90N	0.00	0.00	7.00	8.00
		S10N	0.00	0.00	0.78	0.05
		Total	.00	.00	7.78	8.05
2406-01-796-27	SAMRITI VAN YOJNA	S10N	0.00	0.00	0.00	9.00
2406-02-796-03	EXP. ON INTENSIVE MANAGEMENT OF	C90N	61.78	100.00	100.00	97.00
		S10N	6.43	0.00	8.90	20.00
		Total	68.21	100.00	108.90	117.00
2406-02-796-04	EXP. ON DEV. OF PIN VALLEY NATIONA	C90N	5.51	25.00	25.00	9.00
		S10N	0.61	6.00	6.00	3.00
		Total	6.12	31.00	31.00	12.00
2406-02-796-07	EXPENDITURE ON MANAGEMENT ACTI	C50N	0.00	75.00	0.00	75.00
		C90N	0.00	0.00	75.00	0.00
		S10N	0.00	0.00	8.35	0.00
		Total	.00	75.00	83.35	75.00
2425-00-796-01	EXPENDITURE ON COOPERATION SCHI	C00N	3.00	0.00	1.97	0.00
2501-03-796-01	EXPENDITURE ON DEVELOPMNT. OF DES	S25N	65.66	0.00	0.00	0.00

		Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018	
2501-06-796-02	INTEGRATED WATERSHED MANAGEMEN	C90N	80.00	899.99	141.00	0.00
		S10N	8.89	89.99	15.67	0.00
		Total	88.89	989.98	156.67	.00
2501-06-796-03	EXPENDITURE ON NATIONAL RURAL LI	C90N	20.45	81.00	19.91	81.00
		S10N	0.00	9.00	2.21	9.00
		S25N	2.27	0.00	0.00	0.00
		Total	22.72	90.00	22.12	90.00
2501-06-796-04	Aajivika Skill under National Rural Livelih	C90N	0.00	41.00	0.00	0.00
		S10N	0.00	5.00	0.00	0.00
		Total	.00	46.00	.00	.00
2501-06-796-05	DISTRICT RURAL DEVELOPMENT AGEN	C90N	0.00	142.00	0.00	16.00
		S10N	0.00	16.00	16.00	2.00
		S25N	14.55	0.00	0.00	0.00
		Total	14.55	158.00	16.00	18.00
2501-06-796-06	PRADHAN MANTRI KRISHI SINCHAYEE	C90N	29.00	0.01	0.00	405.00
		S10N	3.22	0.01	0.00	45.00
		Total	32.22	.02	.00	450.00
2501-06-796-07	DEEN DAYAL UPADHYAY GRAMIN KAUS	C90N	0.00	0.00	813.00	477.00
		S10N	0.00	0.00	90.33	48.00
		Total	.00	.00	903.33	525.00
2501-06-796-08	NATIONAL RURBAN MISSION	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	0.00	1.00
		Total	.00	.00	.00	2.00
2505-01-796-07	National Rural Employment Guarantee Sch	C90N	0.00	4,860.00	0.00	5,265.00
		S10N	160.00	540.00	425.38	585.00
		Total	160.00	5400.00	425.38	5850.00
2515-00-796-10	Total Sanitation campaign	C75N	338.63	0.00	0.00	0.00
		C90N	0.00	810.00	415.42	405.00
		S10N	0.00	90.00	46.16	45.00
		S30N	106.97	0.00	0.00	0.00
Total	445.60	900.00	461.58	450.00		
2515-00-796-12	TRAINING TO ELECTED REPRESENTATI	C80N	0.00	22.00	22.00	22.00
		S20N	0.00	5.00	5.00	5.00
		Total	.00	27.00	27.00	27.00
2851-00-796-21	STATE MISSION FOR FOOD PROCESSIN	S10N	11.00	0.00	0.00	0.00
2851-00-796-23	National Handloom Development Programr	C80N	0.00	14.00	0.00	7.00
		S20N	0.00	6.00	6.00	7.00
		Total	.00	20.00	6.00	14.00
3053-80-796-01	Helicopter Service to Tribal Areas	C75N	0.00	1.00	1.00	1.00
3456-00-796-01	LAHAUL & SPITI DISTRICT EXPENDITU	S50N	0.00	11.00	0.00	0.00
3456-00-796-03	COMPUTERISATION OF TARGETTED PL	C50N	1.00	1.00	1.00	0.00
		S50N	9.00	0.00	11.00	0.00
		Total	10.00	1.00	12.00	.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
4055-00-796-01	MODERNISATION OF POLICE FORCE	C90N	0.00	81.00	81.00	41.00
		S10N	0.00	9.00	9.00	5.00
		Total	.00	90.00	90.00	46.00
4059-01-796-05	EXPENDITURE ON JUDICIARY	C90N	0.00	2.00	2.00	0.00
		S10N	0.00	1.00	1.00	0.00
		Total	.00	3.00	3.00	.00
4202-01-796-01	BUILDINGS	C90N	2.07	0.00	0.94	0.00
		S10N	0.24	0.00	0.11	0.00
		Total	2.31	.00	1.05	.00
4202-02-796-02	UPGRADATION/SETTING UP OF NEW PC	C00N	15.00	1.00	0.00	1.00
4202-02-796-03	CONSTRUCTION OF WOMEN HOSTELS	C00N	6.65	1.00	0.00	1.00
4210-03-796-02	UPGRADATION OF EXISTING AYUSH IN	C90N	0.00	0.50	10.15	0.00
		S10N	0.00	1.00	1.00	7.00
		Total	.00	1.50	11.15	7.00
4210-03-796-05	MEDICAL COLLEGE, CHAMBA	C90N	0.00	0.00	0.00	9.00
		S10N	0.00	0.00	0.00	9.00
		Total	.00	.00	.00	18.00
4210-03-796-06	MEDICAL COLLEGE, NAHAN	C90N	0.00	0.00	0.00	9.00
		S10N	0.00	0.00	0.00	9.00
		Total	.00	.00	.00	18.00
4210-03-796-07	MEDICAL COLLEGE, HAMIRPUR	C90N	0.00	0.00	0.00	9.00
		S10N	0.00	0.00	0.00	9.00
		Total	.00	.00	.00	18.00
4215-01-796-14	NATIONAL RURAL DRINKING WATER PR	C50N	246.54	0.00	0.00	0.00
		C90N	0.00	1,288.00	1,386.12	568.65
		S10N	0.00	143.00	143.00	74.00
		S50N	195.09	0.00	0.00	0.00
		Total	441.64	1431.00	1529.12	642.65
4225-02-796-01	EXPENDITURE ON EQUITY PARTICIPAT	C50N	0.00	49.00	49.00	49.00
4235-02-796-01	CONSTRUCTION OF MULTIPURPOSE CC	C90N	0.00	74.00	0.00	33.00
		S10N	0.00	24.00	24.50	4.00
		Total	.00	98.00	24.50	37.00
4701-02-796-01	Major Irrigation Schemes (AIBP)	C90N	0.00	486.00	0.00	486.00
4702-00-796-08	Exp on Minor Irrigation Schemes (Acceler	C90N	0.00	1,013.00	0.00	900.00
		S10N	0.00	0.00	0.00	90.00
		Total	.00	1013.00	.00	990.00
4705-00-796-01	EXPENDITURE ON COMMAND AREA DE	C90N	0.00	270.00	0.00	0.00
4711-01-796-01	EXPENDITURE ON FLOOD CONTROL WC	C90N	0.00	720.00	0.00	450.00
5054-03-796-03	CONSTRUCTION OF ROADS UNDER C.R	C00N	0.00	270.00	62.37	585.00
5054-04-796-02	EXP. ON RURAL ROADS UNDER PMGSY	C90N	0.00	1,620.00	1,620.00	3,600.00
		S10N	0.00	180.00	180.00	360.00
		Total	.00	1800.00	1800.00	3960.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
5055-00-796-04	INTEGRATED TRANSPORT SYSTEM	<i>S25N</i>	5.00	0.00	0.00	0.00
Demand Total			10033.07	35608.40	26844.17	39119.24

32 - SCHEDULED CASTES SUB PLAN.

2029-00-789-01	STRENGTHENING OF LAND RECORD AG	<i>C50N</i>	1.00	50.00	50.00	38.00
		<i>S50N</i>	25.00	50.00	50.00	38.00
Total			26.00	100.00	100.00	76.00
2070-00-789-01	State Share for Fire Services	<i>C75N</i>	0.00	1.00	1.00	0.00
		<i>S25N</i>	1.09	1.00	1.00	0.00
Total			1.09	2.00	2.00	.00
2202-01-789-06	MID DAY MEAL	<i>C75N</i>	2,188.01	0.00	0.00	0.00
		<i>C90N</i>	0.00	2,521.00	2,521.00	2,431.00
		<i>S10N</i>	0.00	129.00	129.00	270.00
		<i>S25N</i>	400.22	0.00	0.00	0.00
Total			2588.23	2650.00	2650.00	2701.00
2202-01-789-07	SARAV SHIKSHA ABHIYAN	<i>C65N</i>	3,391.57	0.00	0.00	0.00
		<i>C90N</i>	0.00	9,068.00	9,068.00	9,068.00
		<i>S10N</i>	0.00	1,008.00	1,008.00	1,008.00
		<i>S35N</i>	1,283.95	0.00	0.00	0.00
Total			4675.52	10076.00	10076.00	10076.00
2202-01-789-08	SAKSHAR BHARAT YOJNA	<i>C75N</i>	1.00	21.00	21.00	0.00
		<i>C90N</i>	0.00	0.00	0.00	5.00
		<i>S10N</i>	0.00	0.00	0.00	1.00
		<i>S25N</i>	0.00	7.00	7.00	0.00
Total			1.00	28.00	28.00	6.00
2202-01-789-13	Pre-Matric Scholarship to Scheduled Caste	<i>C00N</i>	32.45	11.00	11.00	13.00
2202-01-789-16	DIET	<i>C75N</i>	145.85	0.00	0.00	0.00
		<i>C90N</i>	0.00	332.00	332.00	405.00
		<i>S10N</i>	0.00	37.00	37.00	45.00
		<i>S25N</i>	82.91	0.00	0.00	0.00
Total			228.76	369.00	369.00	450.00
2202-01-789-18	Urdu & Punjabi Teachers	<i>C00N</i>	0.95	30.00	30.00	38.00
2202-02-789-03	RASHTRIYA MADHYAMIC SHIKSHA ABH	<i>C75N</i>	1,957.67	0.00	0.00	0.00
		<i>C90N</i>	0.00	4,534.00	4,534.00	4,648.00
		<i>S10N</i>	0.00	504.00	504.00	516.00
		<i>S25N</i>	460.70	0.00	0.00	0.00
Total			2418.37	5038.00	5038.00	5164.00
2202-02-789-04	EXPENDITURE ON INFORMATION AND	<i>C75N</i>	169.21	0.00	0.00	0.00
		<i>C90N</i>	0.00	756.00	756.00	907.00
		<i>S10N</i>	0.00	252.00	252.00	101.00
		<i>S25N</i>	54.91	0.00	0.00	0.00
Total			224.12	1008.00	1008.00	1008.00

		Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018	
2202-02-789-13	TEACHER TRAINING PROGRAMME	<i>C00N</i>	0.00	5.00	0.00	4.00
		<i>C75N</i>	0.00	510.00	510.00	0.00
		<i>C90N</i>	0.00	0.00	0.00	706.00
		<i>S10N</i>	0.00	0.00	0.00	78.00
		<i>S25N</i>	0.00	170.00	170.00	0.00
	Total	.00	685.00	680.00	788.00	
2202-02-789-14	VOCATIONALIZATION OF SECONDARY	<i>C75N</i>	1,311.39	0.00	0.00	0.00
		<i>C90N</i>	0.00	1,889.00	1,889.00	2,607.00
		<i>S10N</i>	0.00	630.00	625.71	290.00
		<i>S25N</i>	83.12	0.00	0.00	0.00
		Total	1394.51	2519.00	2514.71	2897.00
2202-02-789-15	UPGRADATION OF MERIT FOR SC STUD	<i>C00N</i>	0.00	3.00	4.00	3.00
2202-02-789-16	PRE-MATRIC SCHOLARSHIP TO SCHED	<i>C00N</i>	0.00	550.00	0.00	748.00
2202-02-789-18	Inclusive Education to the Disabled at Sec	<i>C90N</i>	20.16	44.00	44.00	40.00
		<i>S10N</i>	0.00	0.00	4.48	5.00
		Total	20.16	44.00	48.48	45.00
2202-02-789-19	Environment Orientation to School Educati	<i>C00N</i>	0.00	2.00	2.00	2.00
2202-03-789-04	POST MATRIC SCHOLARSHIP TO SCHE	<i>C00N</i>	2,800.00	381.00	2,400.00	3,428.00
		<i>S10N</i>	0.00	0.00	0.00	1,000.00
		<i>S50N</i>	591.23	381.00	592.00	0.00
		Total	3391.23	762.00	2992.00	4428.00
2202-03-789-05	Rashtriya Uchchatar Shikshah Abhiyan (RUS	<i>C90N</i>	510.38	2,267.00	2,267.00	1,474.00
		<i>S10N</i>	70.23	252.00	252.00	164.00
		Total	580.60	2519.00	2519.00	1638.00
2203-00-789-03	UPGRADATION OF EXISTING GOVERNMENT	<i>C00N</i>	0.00	1.00	0.00	1.00
2203-00-789-04	WORLD BANK ASSISTED TECHNICAL EDUCATION	<i>C90N</i>	40.50	1.00	0.00	0.00
2203-00-789-05	COMMUNITY DEVELOPMENT THROUGH	<i>C00N</i>	0.00	1.00	9.29	1.00
2203-00-789-06	SETTING UP OF NEW POLYTECHNICS	<i>C00N</i>	129.00	1.00	0.00	1.00
2204-00-789-04	PANCHAYAT YUVA KREEDA AIVAM KHE	<i>C90N</i>	0.00	68.00	0.00	0.00
		<i>S10N</i>	27.28	8.00	0.00	0.00
		Total	27.28	76.00	.00	.00
2204-00-789-05	National Service Scheme (NSS)	<i>C75N</i>	59.23	38.00	0.00	0.00
		<i>S25N</i>	19.74	13.00	0.00	0.00
		Total	78.97	51.00	.00	.00
2204-00-789-06	KHELO INDIA	<i>C90N</i>	0.00	0.00	0.00	1.00
		<i>S10N</i>	0.00	0.00	0.00	1.00
		Total	.00	.00	.00	2.00
2210-03-789-03	RASHTRIYA SURAKSHA BEEMA YOJNA	<i>C90N</i>	0.00	612.00	612.00	300.00
		<i>S10N</i>	0.00	68.00	68.00	63.00
		<i>S25N</i>	202.00	0.00	0.00	0.00
		Total	202.00	680.00	680.00	363.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2210-03-789-04	NATIONAL HEALTH MISSION	C90N	3,849.36	7,028.00	7,028.00	7,809.00
		S10N	554.00	781.00	781.00	756.00
		Total	4403.36	7809.00	7809.00	8565.00
2210-04-789-03	UPGRADATION OF EXISTING AYUSH IN	C00N	187.96	0.00	0.00	0.00
		C90N	0.00	0.50	235.36	185.00
		S10N	0.00	1.00	47.03	10.00
		Total	187.96	1.50	282.39	195.00
2210-05-789-01	PRADHAN MANTRI SWASTHYA SURAKS	S15N	38.00	38.00	38.00	0.00
2210-05-789-02	UPGRADATION OF GOVT. MEDICAL CO	C75N	0.00	1.00	1.00	1.00
		S10N	0.00	0.00	0.00	126.00
		S25N	0.00	126.00	0.00	38.00
		Total	.00	127.00	1.00	165.00
2210-05-789-03	MAINTENANCE OF MACHINERY & EUQI	C85N	1.00	1.00	1.00	1.00
		S20N	125.68	0.00	0.00	0.00
		Total	126.68	1.00	1.00	1.00
2210-06-789-01	AIDS CONTROL PROGRAMME	C00N	0.00	574.00	574.00	572.00
2210-06-789-02	TRAUMA CENTRE	C90N	0.00	0.00	0.00	453.00
		S10N	0.00	0.00	0.00	50.00
		Total	.00	.00	.00	503.00
2211-00-789-01	TUBECTOMY/VASECTOMY/EX-GRATIA	C00N	0.00	150.00	0.00	0.00
2211-00-789-02	NATIONAL AMBULANCE SERVICE (NAS	C20N	0.00	139.00	139.00	105.00
		S80N	0.00	516.00	516.00	418.00
		Total	.00	655.00	655.00	523.00
2211-00-789-03	DIRECTION AND ADMINISTRATION	C00N	148.39	1,200.00	150.00	190.00
2211-00-789-04	FAMILY WELFARE CENTRE IN RURAL AR	C00N	1,127.31	110.00	1,200.00	1,300.00
2211-00-789-05	FAMILY WELFARE CENTRE IN URBAN A	C00N	91.85	0.00	110.00	130.00
2215-01-789-03	NATIONAL RURAL DRINKING WATER PR	C50N	284.81	636.00	0.00	0.00
		C90N	0.00	0.00	636.00	280.80
		S10N	0.00	0.00	71.00	31.00
		S50N	248.95	0.00	0.00	0.00
		Total	533.76	636.00	707.00	311.80
2216-03-789-02	INDIRA AWAS YOJNA	C75N	1,718.90	0.00	0.00	0.00
		C90N	0.00	907.00	1,433.39	1,229.00
		S10N	0.00	101.00	0.00	137.00
		S25N	360.00	0.00	0.00	0.00
		Total	2078.90	1008.00	1433.39	1366.00
2217-04-789-06	EXPENDITURE UNDER JNNURM	C90N	2,267.00	0.00	0.00	0.00
		S10N	252.00	0.00	0.00	0.00
		Total	2519.00	.00	.00	.00
2217-04-789-10	SJSRY/National Urban Livelihood Mission	C90N	0.00	272.00	369.52	141.00
		S10N	0.00	30.00	30.00	16.00
		Total	.00	302.00	399.52	157.00

		Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018	
2217-80-789-01	ATAL MISSION FOR REJUVENATION AN	C90N	0.00	1,133.00	1,133.00	1,133.00
		S10N	0.00	126.00	126.00	126.00
		Total	.00	1259.00	1259.00	1259.00
2217-80-789-02	SMART CITY MISSION	C90N	0.00	23.00	23.00	1,763.00
		S10N	0.00	3.00	3.00	227.00
		Total	.00	26.00	26.00	1990.00
2217-80-789-03	SWACHCHH BHARAT MISSION	C90N	0.00	340.00	340.00	453.00
		S10N	0.00	38.00	38.00	50.00
		Total	.00	378.00	378.00	503.00
2217-80-789-04	PRADHAN MANTRI AWAS YOJNA	C90N	0.00	227.00	227.00	525.00
		S10N	0.00	25.00	25.00	58.00
		Total	.00	252.00	252.00	583.00
2225-01-789-03	ECONOMIC DEVELOPMENT OF SCS.	S50N	293.74	0.00	0.00	0.00
2225-01-789-13	COMPENSATION TO VICTIMS OF ATRO	C50N	0.00	29.00	4.50	206.00
		S50N	0.00	50.00	48.53	50.00
		Total	.00	79.00	53.03	256.00
2225-01-789-14	PROTECTION OF CIVIL RIGHT (PCR) AC	C50N	0.00	1.00	0.00	0.00
		S50N	0.00	6.00	6.00	10.00
		Total	.00	7.00	6.00	10.00
2225-01-789-15	AWARD FOR INTER CASTE MARRIAGE	C50N	0.00	50.00	50.00	0.00
		S50N	0.00	124.00	124.00	146.00
		Total	.00	174.00	174.00	146.00
2230-03-789-01	Expenditure on Vocational Education	C00N	10.00	0.00	0.00	0.00
		C75N	26.20	1.00	0.00	0.00
		S25N	0.00	51.00	6.40	0.00
		Total	36.20	52.00	6.40	.00
2235-02-789-01	INTEGRATED CHILD DEVELOPMENT SC	C90N	3,418.66	4,942.00	3,971.51	4,832.00
		S10N	374.82	549.00	347.38	537.00
		Total	3793.48	5491.00	4318.89	5369.00
2235-02-789-03	NUTRITION PROVISION UNDER RAJIV	C90N	99.45	346.00	346.00	362.00
		S10N	99.45	38.00	38.00	40.00
		Total	198.90	384.00	384.00	402.00
2235-02-789-14	Integrated Child Care Services	C00N	1.00	0.00	0.00	0.00
		C90N	0.00	89.00	0.00	0.00
		Total	1.00	89.00	.00	.00
2235-02-789-17	INDIRA GANDHI MATRITVA SAHYOG YI	C00N	0.00	52.00	0.00	0.00
		C90N	149.32	0.00	52.00	50.00
		S10N	6.24	0.00	7.15	5.00
		Total	155.56	52.00	59.15	55.00
2235-02-789-18	Welfare of Handicapped Children	C00N	0.00	9.00	9.00	10.00
2235-02-789-19	Kishori Shakti Yojna	C90N	0.00	0.00	0.00	14.00
		S10N	0.00	0.00	0.00	2.00
		Total	.00	.00	.00	16.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2235-02-789-20	INTEGRATED CHILD PROTECTION SCH	C90N	0.00	499.00	499.00	863.00
		S10N	0.00	55.00	55.00	96.00
		Total	.00	554.00	554.00	959.00
2235-60-789-04	Old age pension (IGNOP)	C00N	0.00	980.70	980.00	1,078.00
2235-60-789-05	INDIRA GANDHI NATIONAL WIDOW PEI	C00N	0.00	253.28	234.28	278.00
2235-60-789-06	INDIRA GANDHI NATIONAL DISABLED	C00N	0.00	18.02	18.02	20.00
2236-02-789-01	SPECIAL NUTRITION PROGRAMME FOR	C90N	987.83	1,469.00	1,469.00	1,542.00
		S10N	553.98	163.00	163.00	171.00
		Total	1541.81	1632.00	1632.00	1713.00
2401-00-789-25	RASHTRIYA KRISHI VIKAS YOJNA (AGR	C50N	119.39	0.00	0.00	0.00
		C90N	0.00	830.00	337.66	544.00
		S10N	0.00	92.00	37.89	60.00
		S50N	126.81	0.00	0.00	0.00
		Total	246.19	922.00	375.55	604.00
2401-00-789-26	RASHTRITYA KRISHI VIKAS YOJNA (HO	C50N	115.65	0.00	0.00	0.00
		C90N	0.00	238.00	217.75	272.00
		S10N	0.00	26.00	24.20	30.00
		S50N	110.51	0.00	0.00	0.00
		Total	226.16	264.00	241.95	302.00
2401-00-789-28	WEATHER BASED CROP INSURANCE SC	C50N	0.00	252.00	0.00	0.00
		S25N	232.00	126.00	232.00	504.00
		Total	232.00	378.00	232.00	504.00
2401-00-789-31	PROTECTED CULTIVATION SCHEME UP	C80N	0.00	282.00	0.00	567.00
		S20N	0.00	71.00	0.00	63.00
		S35N	159.48	0.00	0.00	0.00
		Total	159.48	353.00	.00	630.00
2401-00-789-33	National Mission on Extension & Technolo	C50N	284.77	0.00	0.00	0.00
		C90N	96.42	453.00	453.00	567.00
		S10N	1.79	50.00	50.00	63.00
		S50N	88.73	0.00	0.00	0.00
		Total	471.70	503.00	503.00	630.00
2401-00-789-35	National Mission on Sustainable Agricultur	C50N	195.68	0.00	0.00	0.00
		C90N	0.00	453.00	453.00	453.00
		S10N	0.00	50.00	50.00	50.00
		S50N	345.12	0.00	0.00	0.00
		Total	540.80	503.00	503.00	503.00
2401-00-789-36	NATIONAL FOOD SECURITY MISSION (C50N	219.74	0.00	0.00	0.00
		C90N	0.00	363.00	363.00	374.00
		S10N	0.00	40.00	40.00	42.00
		S50N	219.74	0.00	0.00	0.00
		Total	439.48	403.00	403.00	416.00

		Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018	
2401-00-789-38	MISSION FOR INTEGRATED DEVELOPM	C50N	612.35	0.00	0.00	0.00
		C80N	0.00	806.00	0.00	0.00
		C90N	0.00	0.00	806.00	907.00
		S10N	0.00	202.00	202.00	101.00
		S50N	279.02	0.00	0.00	0.00
	Total	891.37	1008.00	1008.00	1008.00	
2401-00-789-39	ON FARM WATER MANAGEMENT SCHEM	C80N	0.00	50.00	50.00	0.00
		C90N	11.25	0.00	0.00	0.00
		S10N	5.42	0.00	0.00	0.00
		S20N	0.00	13.00	0.00	0.00
		Total	16.67	63.00	50.00	.00
2401-00-789-43	PRADHAN MANTRI KRISHI SINCHAYEE	C90N	0.00	0.00	13.00	252.00
		S10N	0.00	0.00	5.74	38.00
		Total	.00	.00	18.74	290.00
2402-00-789-05	PRADHAN MANTRI KRISHI SINCHAYEE	C90N	0.00	23.00	200.00	453.00
		S10N	0.00	3.00	22.22	50.00
		Total	.00	26.00	222.22	503.00
2403-00-789-09	RASHTRIYA KRISHI VIKAS YOJNA	C50N	220.27	0.00	0.00	0.00
		C90N	0.00	465.00	460.61	442.00
		S10N	0.00	52.00	51.51	49.00
		S50N	210.47	0.00	0.00	0.00
		Total	430.74	517.00	512.12	491.00
2403-00-789-11	ASSISTANCE OF STATES FOR CONTRO	C50N	56.09	0.00	0.00	0.00
		C90N	0.00	69.11	69.11	118.70
		S10N	0.00	49.00	49.00	11.87
		S50N	54.29	0.00	0.00	0.00
		Total	110.38	118.11	118.11	130.57
2403-00-789-12	NATIONAL PROJECT ON ZERO RINDERI	C00N	0.00	0.01	0.01	0.01
2403-00-789-14	GRANT IN AID TO VETRINARY COUNCI	C50N	0.00	2.00	2.00	2.00
		S50N	0.00	2.00	2.00	2.00
		Total	.00	4.00	4.00	4.00
2403-00-789-15	LIVE STOCK CENSUS	C00N	0.00	0.01	0.01	0.01
		C50N	0.00	0.01	0.01	0.00
		C75N	0.00	0.00	0.00	0.01
		S50N	0.00	1.00	1.00	0.01
		Total	.00	1.02	1.02	.03
2403-00-789-16	PESTE DES PETITS RUMINANTS-CONTI	C90N	0.00	4.20	11.80	8.00
		S10N	0.00	4.00	1.31	0.80
		Total	.00	8.20	13.11	8.80
2403-00-789-17	BRUCELLOSIS CONTROL PROGRAMME	C90N	0.00	2.66	2.66	0.01
		S10N	0.00	2.00	2.00	0.01
		Total	.00	4.66	4.66	.02
2403-00-789-18	National Programme on Bovine Breeding	C00N	0.00	0.01	0.01	0.01

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2403-00-789-20	NATIONAL LIVESTOCK MISSION	C50N	0.00	0.00	21.63	0.00
		C75N	0.00	0.00	15.75	0.00
		S30N	0.00	0.00	12.98	0.00
		Total	.00	.00	50.36	.00
2404-00-789-02	INTEGRATED DAIRY DEVELOPMENT PR	C00N	0.00	0.50	0.50	0.50
2405-00-789-03	RASHTRIYA KRISHI VIKAS YOJNA	C50N	8.55	0.00	0.00	0.00
		C90N	0.00	25.00	26.59	45.00
		S10N	0.00	3.00	2.95	5.00
		S50N	8.55	0.00	0.00	0.00
Total	17.10	28.00	29.54	50.00		
2405-00-789-04	NATIONAL SCEHEME OF WELFARE OF F	C33N	11.33	23.00	0.00	0.00
		S33N	11.33	9.00	0.00	0.00
		Total	22.67	32.00	.00	.00
2405-00-789-05	Development of Inland Fisheries and Aqua	C75N	0.00	6.00	0.00	0.00
		S25N	3.00	3.00	0.00	0.00
		Total	3.00	9.00	.00	.00
2405-00-789-06	DEVELOPMENT OF MODEL FISHERMEN	C50N	0.00	10.00	10.00	0.00
		S50N	0.00	0.00	9.38	0.00
		Total	.00	10.00	19.38	.00
2405-00-789-07	BLUE REVOLUTION-INTEGRATED DEVE	C53N	0.00	0.00	16.78	0.00
		C80N	0.00	0.00	156.22	0.00
		S13N	0.00	0.00	0.99	0.00
		Total	.00	.00	173.99	.00
2406-01-789-07	Intensification of Forest Management	C90N	114.16	75.00	120.82	85.00
		S10N	10.30	14.00	16.78	16.00
		Total	124.46	89.00	137.60	101.00
2406-01-789-09	National Afforestation Programme (NAP)	C90N	0.00	73.00	0.00	106.00
2406-01-789-10	National Bamboo Mission under Mission fo	C90N	26.88	60.00	60.00	3.00
		S10N	2.68	15.00	15.00	8.00
		Total	29.56	75.00	75.00	11.00
2406-01-789-11	MISSION ON AGRO-FORESTRY UNDER I	C90N	0.00	0.00	0.00	70.00
		S10N	0.00	0.00	3.22	13.00
		Total	.00	.00	3.22	83.00
2406-02-789-01	Development of National Parks and Sanctu	C80N	0.00	71.00	71.00	0.00
		C90N	100.46	0.00	0.00	71.00
		S10N	11.16	0.00	0.00	7.00
		S20N	0.00	18.00	18.00	0.00
		Total	111.62	89.00	89.00	78.00
2425-00-789-01	SUBSIDY	C00N	0.00	0.00	20.33	0.00
		C50N	0.00	1.00	0.00	0.00
		S50N	0.00	1.00	0.00	1.00
		Total	.00	2.00	20.33	1.00
2501-06-789-02	INTEGRATED WATERSHED MANAGEME	C90N	494.00	2,519.00	874.00	0.00
		S10N	54.89	252.00	97.12	0.00
		Total	548.89	2771.00	971.12	.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
2501-06-789-03	National Rural Livelihood Mission	C75N	28.24	0.00	0.00	0.00
		C90N	0.00	227.00	27.49	227.00
		S10N	3.14	25.00	3.06	25.00
		Total	31.38	252.00	30.55	252.00
2501-06-789-04	DISTRICT RURAL DEVELOPMENT AGEN	C90N	0.00	397.00	0.00	45.00
		S10N	0.00	44.00	0.00	5.00
		Total	.00	441.00	.00	50.00
2501-06-789-05	Aajeevika Skill under National Rural Liveliif	C90N	0.00	113.00	0.00	0.00
		S10N	0.00	13.00	0.00	0.00
		Total	.00	126.00	.00	.00
2501-06-789-06	PRADHAN MANTRI KRISHI SINCHAI YO	C90N	126.00	0.00	0.00	1,134.00
		S10N	14.00	0.00	0.00	126.00
		Total	140.00	.00	.00	1260.00
2501-06-789-07	DEEN DAYAL UPADHYAY GRAMIN KAUS	C90N	0.00	0.00	1,122.72	1,335.00
		S10N	0.00	0.00	124.75	134.00
		Total	.00	.00	1247.47	1469.00
2501-06-789-08	NATIONAL RURBAN MISSION	C90N	0.00	0.00	0.00	1.00
		S10N	0.00	0.00	0.00	1.00
		Total	.00	.00	.00	2.00
2505-01-789-02	NATIONAL RURAL EMPLOYMENT GUARI	C90N	0.00	13,603.00	0.00	14,736.00
		S10N	967.00	1,511.00	1,181.60	1,637.00
		Total	967.00	15114.00	1181.60	16373.00
2515-00-789-03	TRAINING TO ELECTED REPRESENTATI	C80N	0.00	60.00	0.00	60.00
		S20N	0.00	15.00	0.00	15.00
		Total	.00	75.00	.00	75.00
2515-00-789-04	EXPENDITURE ON TOTAL SANITATION	C75N	775.75	2,267.00	0.00	0.00
		C90N	0.00	0.00	4,092.73	1,134.00
		S10N	0.00	0.00	454.75	126.00
		S25N	258.59	252.00	0.00	0.00
		Total	1034.34	2519.00	4547.48	1260.00
2515-00-789-11	AJEEVIKA SKILLS	S25N	0.00	0.00	0.00	20.00
2810-01-789-01	NATIONAL BIOGAS AND MANURE MANU,	C00N	5.29	10.00	0.00	0.00
2851-00-789-10	DEVELOPMENT OF SERICULTURE.	C50N	9.81	0.00	0.00	0.00
		C90N	0.00	29.00	41.40	34.00
		S10N	0.00	3.00	4.60	4.00
		S50N	9.81	0.00	0.00	0.00
		Total	19.62	32.00	46.00	38.00
2851-00-789-21	NATIONAL MISSION FOR FOOD PROCE	S25N	30.00	0.00	0.00	0.00
2851-00-789-25	National Handloom Development	C80N	0.00	38.00	38.00	20.00
		S20N	6.90	18.00	31.58	20.00
		Total	6.90	56.00	69.58	40.00
2851-00-789-30	STATE MISSION FOR FOOD PROCESSIN	S25N	0.00	126.00	0.00	0.00
2851-00-789-31	INFORMATION TECHNOLOGY AND e-GC	S20N	0.00	0.00	0.00	63.00

			Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018
3456-00-789-01	computerisation of Targetted Public Distrit	C50N	1.00	2.00	2.00	0.00
		S50N	25.00	30.00	30.00	0.00
		Total	26.00	32.00	32.00	.00
4055-00-789-01	EXPENDITURE MODERNISATION OF PO	C90N	0.00	227.00	227.00	113.00
		S10N	0.00	25.00	25.00	13.00
		Total	.00	252.00	252.00	126.00
4059-01-789-02	Upgradation of Judiciary Infrastructure	C90N	0.00	7.00	7.00	0.00
		S10N	0.00	1.00	1.00	0.00
		S25N	17.00	0.00	0.00	0.00
		Total	17.00	8.00	8.00	.00
4202-01-789-02	BUILDING(SECONDARY EDUCATION)	C90N	7.19	0.00	4.10	0.00
		S10N	0.80	0.00	0.45	0.00
		Total	7.99	.00	4.55	.00
4202-02-789-02	UPGRADATION OF POLYTECHNICS	C00N	30.00	1.00	0.00	1.00
4202-02-789-04	CONSTRUCTION OF WOMEN HOSTELS	C00N	13.31	1.00	0.00	1.00
4210-03-789-03	MEDICAL COLLEGE, CHAMBA	C90N	0.00	0.00	0.00	25.00
		S10N	0.00	0.00	0.00	25.00
		Total	.00	.00	.00	50.00
4210-03-789-04	MEDICAL COLLEGE, NAHAN	C90N	0.00	0.00	0.00	25.00
		S10N	0.00	0.00	0.00	25.00
		Total	.00	.00	.00	50.00
4210-03-789-05	MEDICAL COLLEGE, HAMIRPUR	C90N	0.00	0.00	0.00	25.00
		S10N	0.00	0.00	0.00	25.00
		Total	.00	.00	.00	50.00
4210-04-789-02	UPGRADATION OF EXISTING AAYUSH I	C00N	142.43	0.00	0.00	0.00
		C85N	1.00	0.50	0.50	0.00
		S10N	0.00	0.00	12.70	10.00
		S15N	66.98	35.00	15.51	0.00
		Total	210.41	35.50	28.71	10.00
4215-01-789-08	NATIONAL RURAL DRINKING WATER PR	C50N	1,653.94	3,603.00	0.00	0.00
		C90N	0.00	0.00	3,603.00	1,591.20
		S10N	0.00	0.00	400.00	177.00
		S50N	1,438.00	471.00	0.00	0.00
		Total	3091.93	4074.00	4003.00	1768.20
4225-01-789-01	INVESTMENTS IN SCHEDULE CASTE COI	C00N	0.00	200.00	200.00	300.00
4225-80-789-01	CONSTRUCTION OF GIRLS HOSTELS	C50N	0.00	125.00	125.00	34.00
		S50N	146.18	125.00	125.00	125.00
		Total	146.18	250.00	250.00	159.00
4235-02-789-01	MULTIPURPOSE COMMUNITY/AGANWAF	C90N	0.00	207.00	0.00	93.00
		S10N	0.00	0.00	0.00	10.00
		Total	.00	207.00	.00	103.00

		Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018	
4402-00-789-03	EXPENDITURE UNDER RASHTRIYA KRIS	<i>C50N</i>	102.18	0.00	0.00	0.00
		<i>C90N</i>	23.82	227.00	227.00	363.00
		<i>S10N</i>	0.00	25.00	25.00	40.00
		<i>S50N</i>	125.99	0.00	0.00	0.00
		Total	251.99	252.00	252.00	403.00
4701-01-789-06	EXPENDITURE ON KONCIL JHARERA MA	<i>C90N</i>	0.00	23.00	23.00	1.24
		<i>S10N</i>	0.00	2.50	2.50	0.14
		Total	.00	25.50	25.50	1.38
4701-01-789-08	RainWater Harvesting Structure in Parch K	<i>C90N</i>	0.00	23.00	23.00	0.76
		<i>S10N</i>	0.00	2.50	2.50	0.14
		Total	.00	25.50	25.50	.90
4701-20-789-04	PHINASINGH PROJECT	<i>C90N</i>	0.00	680.00	680.00	584.00
		<i>S10N</i>	0.00	76.00	76.00	65.61
		Total	.00	756.00	756.00	649.61
4701-21-789-01	NADAUN AREA MEDIUM IRRIGATION P	<i>C90N</i>	0.00	588.00	588.00	747.00
		<i>S10N</i>	0.00	65.00	65.00	83.00
		Total	.00	653.00	653.00	830.00
4701-25-789-01	Sukka Har Project in Kangra District (AIBF	<i>C90N</i>	0.00	23.00	23.00	13.00
		<i>S10N</i>	0.00	2.50	2.50	1.00
		Total	.00	25.50	25.50	14.00
4701-25-789-02	MEDIUM IRRIGATION PROJECT PRINI,	<i>C90N</i>	0.00	23.00	23.00	1.00
		<i>S10N</i>	0.00	2.50	2.50	0.11
		Total	.00	25.50	25.50	1.11
4701-27-789-01	MEDIUM IRRIGATION PROJECT JAWAL	<i>C90N</i>	0.00	0.00	0.00	13.00
		<i>S10N</i>	0.00	0.00	0.00	1.00
		Total	.00	.00	.00	14.00
4702-00-789-06	LIS IRRIGATION SCHEMES IN VARIOUS	<i>C90N</i>	0.00	1,700.00	1,711.62	1,511.00
		<i>S10N</i>	4.97	189.00	190.29	151.00
		Total	4.97	1889.00	1901.91	1662.00
4702-00-789-07	DIVERSION SCHEMES FIS IN VARIOUS	<i>C90N</i>	0.00	1,134.00	1,122.38	1,008.00
		<i>S10N</i>	20.81	126.00	124.71	101.00
		Total	20.81	1260.00	1247.09	1109.00
4705-00-789-01	COMMAND AREA DEVELOPMENT	<i>C50N</i>	0.00	756.00	0.00	0.00
		<i>C90N</i>	0.00	0.00	756.00	168.00
		<i>S10N</i>	0.00	0.00	76.00	126.00
		<i>S50N</i>	280.94	76.00	0.00	0.00
		Total	280.94	832.00	832.00	294.00
4711-01-789-06	CHANNELISATION OF SEER KHUD FROI	<i>C80N</i>	0.00	5.00	5.00	0.00
		<i>C90N</i>	0.00	0.00	0.00	0.22
		<i>S10N</i>	0.00	0.00	0.00	0.02
		Total	.00	5.00	5.00	.24
4711-01-789-07	CHANNELISATION OF SEER KHAD FROI	<i>C80N</i>	0.00	12.00	12.00	0.00
		<i>C90N</i>	0.00	0.00	0.00	0.22
		<i>S10N</i>	0.00	0.00	0.00	0.02
		Total	.00	12.00	12.00	.24

		Actuals 2015-2016	Sanctioned Budget 2016-2017	Revised Budget 2016-2017	Budget Estimates 2017-2018	
4711-01-789-08	CHANNELISATION OF SUNKER BATA FL	C80N	0.00	5.00	5.00	0.00
		C90N	0.00	0.00	0.00	0.22
		S10N	0.00	0.00	0.00	0.02
		Total	.00	5.00	5.00	.24
4711-01-789-09	CHANNELISATION OF SWAN DOWN STF	C80N	0.00	302.00	302.00	0.00
		C90N	0.00	0.00	0.00	112.50
		S10N	0.00	0.00	0.00	12.50
		S20N	0.00	76.00	76.00	0.00
Total	.00	378.00	378.00	125.00		
4711-01-789-10	CHANNELISATION OF SWAN FROM DAUI	C80N	0.00	649.00	1,000.00	0.00
		C90N	0.00	0.00	0.00	583.46
		S10N	0.00	0.00	0.00	50.86
		S20N	0.00	176.00	176.00	0.00
		S30N	222.04	0.00	0.00	0.00
Total	222.04	825.00	1176.00	634.32		
4711-01-789-11	CHANNELISATION OF LIKRI KHUD IN D	C80N	0.00	3.00	3.00	0.00
		C90N	0.00	0.00	0.00	0.22
		S10N	0.00	0.00	0.00	0.02
		Total	.00	3.00	3.00	.24
4711-01-789-12	FLOOD PROTECTION WORK CHOUNCHI	C80N	0.00	403.00	403.00	0.00
		C90N	0.00	0.00	0.00	337.50
		S10N	0.00	0.00	0.00	37.50
		S20N	0.00	101.00	101.00	0.00
Total	.00	504.00	504.00	375.00		
4711-01-789-13	CHANNELISATION OF PALCHAN TO AU	C80N	0.00	25.00	25.00	0.00
		C90N	0.00	0.00	0.00	0.22
		S10N	0.00	0.00	0.00	0.02
		Total	.00	25.00	25.00	.24
4711-01-789-14	CHANNELISATION OF BEAS RIVER ANC	C80N	0.00	3.00	3.00	0.00
		C90N	0.00	0.00	0.00	0.22
		S10N	0.00	0.00	0.00	0.02
		Total	.00	3.00	3.00	.24
4711-01-789-15	CHANNELIZATION OF PABBAR RIVER, I	C80N	0.00	605.00	605.00	0.00
		C90N	0.00	0.00	0.00	225.00
		S10N	0.00	0.00	0.00	25.00
		S20N	0.00	151.00	151.00	0.00
Total	.00	756.00	756.00	250.00		
4711-01-789-16	CHANNELISATION OF JABBAR AND GAI	C80N	0.00	3.00	3.00	0.00
		C90N	0.00	0.00	0.00	0.22
		S10N	0.00	0.00	0.00	0.02
		Total	.00	3.00	3.00	.24
4851-00-789-03	CREATION OF STATE OF ART INDUSTR	C80N	0.00	0.00	0.00	453.00
		S20N	0.00	0.00	0.00	147.00
		S50N	315.00	0.00	0.00	0.00
		Total	315.00	.00	.00	600.00

			Actuals	Sanctioned	Revised	Budget
			2015-2016	2016-2017	2016-2017	Estimates
						2017-2018
4851-00-789-05	Industrial Infrastructure Upgradation Sche	<i>C00N</i>	1.00	0.00	0.00	0.00
		<i>C80N</i>	0.00	0.00	0.00	497.00
		<i>S20N</i>	0.00	0.00	0.00	158.00
		Total	1.00	.00	.00	655.00
5054-03-789-01	STATE HIGHWAYS.	<i>C00N</i>	0.00	756.00	756.00	1,637.00
5054-04-789-08	Pradhan Mantri Gramin Sadak Yojna (PMG)	<i>C90N</i>	0.00	4,534.00	4,534.00	10,076.00
		<i>S10N</i>	0.00	504.00	504.00	1,008.00
		Total	.00	5038.00	5038.00	11084.00
5055-00-789-04	Integrated Transpost System (ITS)	<i>S25N</i>	14.00	0.00	0.00	0.00
Demand Total			44846.99	97631.51	84555.03	109390.94