

BUDGET ALLOCATION FOR THE YEAR 2008-09 UNDER DEMAND NO. 18-INDUSTRIES, MINERALS, SUPPLIES AND INFORMATION TECHNOLOGY (PLAN SCHEMES).

MH: 2851-Village & Small Industries

001-Direction & Administration

2851-00-001-03-C00N-Establishment of Nucleus Cell

S.O.E.	ADI (Admn.)
01-Salaries	1278000
03-Travel Expenses	15000
05-Office Expenses	100000
06-Medical Reimbursement	15000
20-Other Charges	92000
Total:001-03	1500000

2851-00-102-Small Scale Industries

2851-00-102-07-C00N-Employment Promotion Programme-Training Scheme for Educated Unemployed

S.O.E.	DDI(DIC)
20-Other Charges	1000
Total: 07-C00N	1000

2851-00-102-10-S00N-Industrial Promotion and Training

S.O.E.	Project Coordinator
20-Other Charges	1200000
Total: 10-S00N	1200000

2851-00-102-13-S00N-District Industries Centres

S.O.E.	ADI (Admn.)	GM,DIC Shimla	GM,DIC Solan	GM,DIC Nahar	GM,DIC Bilaspur	GM,DIC Hamirpur	GM,DIC Dharamsala	GM,DIC Mandi	GM,DIC Una	GM,DIC Kullu	GM,DIC Chamba	Total
	1	2	3	4	5	6	7	8	9	10	11	12
05-Office Expenses	525000	180000	170000	140000	190000	150000	140000	150000	150000	140000	140000	2075000
30-Motor Vehicles	365000	60000	70000	55000	90000	50000	60000	60000	60000	60000	70000	1000000
36-Minor Works	120000	50000	50000	70000	45000	30000	25000	50000	40000	50000	120000	650000
Total-13-S00N	1010000	290000	290000	265000	325000	230000	225000	260000	250000	250000	330000	3725000

2851-00-102-13-S00N-District Industries Centre (RIP/RAP)

S.O.E.	ADI (Admn.)	GM,DIC Shimla	GM,DIC Solan	GM,DIC Nahan	GM,DIC Bilaspur	GM,DIC Hamirpur	GM,DIC Dharamsala	GM,DIC Mandi	GM,DIC Una	GM,DIC Kullu	GM,DIC Chamba	Total
	1	2	3	4	5	6	7	8	9	10	11	12
20-Other Charges	24000	45000	60000	90000	75000	42000	134000	49000	41000	49000	41000	650000
40-Scholarships, Stipend & Concess	83000	70000	110000	162000	75000	91000	177000	98000	106000	98000	80000	1150000
41-Grants-in-Aid	20000	65000	50000	75000	84000	59000	99000	55000	88000	55000	50000	700000
Total:13-S00N	127000	180000	220000	327000	234000	192000	410000	202000	235000	202000	171000	2500000
Total:13(DIC)	1137000	470000	510000	592000	559000	422000	635000	462000	485000	452000	501000	6225000
Grand Total:102	7426000											

2851-00-103-Handloom Industries

S.O.E	DDI(Hand.)
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2851-00-103-09-C00N-Development of Handloom Industries

41-Grants-in-Aid	1000
Total	1000

2851-00-103-17-C50N-Deen Dayal Hathkargha Protsahan Yojna

S.O.E.	ADI (Admn.)	DDI(H)	Total
01-Salaries	398000	0	398000
03-Travel Expenses	15000	0	15000
05-Office Expenses	87000	0	87000
06-Medical Reimbursement	15000	0	15000
30-Motor Vehicles	85000	0	85000
41-Grants-in-Aid	0	1000	1000
Total – 17-C50N	600000	1000	601000

2851-00-103-17-S50N-Deen Dayal Hathkargha Protsahan Yojna

01-Salaries	398000	0	398000
03-Travel Expenses	15000	0	15000
05-Office Expenses	87000	0	87000
06-Medical Reimbursement	15000	0	15000
30-Motor Vehicles	85000	0	85000
41-Grants-in-Aid	0	1200000	1200000

Total – 17-S50N	600000	1200000	1800000
Grand Total:17	1200000	1201000	2401000

2851-00-103-20-C80N-Health Package Scheme to Weavers (Insurance Scheme)

S.O.E.	DDI(H)
41-Grants-in-Aid	1000

2851-00-103-20-S20N-Health Package Scheme to Weavers (Insurance Scheme)

41-Grants-in-Aid	300000
Total:20	301000

2851-00-103-21-S00N-Scheme for State Award to Craft Persons and Weavers

41-Grants-in-Aid	100000
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2851-00-103-22-C80N-Integrated Handloom Development Scheme

41-Grants-in-Aid	1000
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2851-00-103-22-S20N-Integrated Handloom Development Scheme

41-Grants-in-Aid	3600000
Total:22	3601000
Grand Total:103	6404000

2851-00-107-Sericulture Industries

2851-00-107-01-S00N-Development of Sericulture Industries

S.O.E.	Project Coordinator	DDI(Seri.) Palampur	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, Ghumarwin	SO, Dehra	G.M., DIC Nahan	Total
	1	2	3	4	5	6	7	8
05-Office Expenses	90000	150000	110000	90000	90000	120000	50000	700000
20-Other Charges	110000	60000	70000	60000	100000	75000	25000	500000
31-Machinery & Equipment	50000	45000	60000	10000	60000	60000	15000	300000
33-Material&Supplies	20000	120000	210000	195000	290000	115000	50000	1000000
36-Minor Works	40000	50000	120000	80000	120000	45000	45000	500000
63-Subsidy	1000000	0	0	0	0	0	0	1000000
Total:107	1310000	425000	570000	435000	660000	415000	185000	4000000
Grand Total:2851	19330000							

Major Head :2852-Industries-80-General

2852-00-102-Industrial Productivity

2852-80-102-01-S00N-Development of Industrial Areas and Promotion Schemes

S.O.E.	DDI(IA)
36-Minor Works	2000000
Total:01	2000000

2852-80-800-Other Expenditure

2852-80-800-01-S00N-Arts & Product Exhibitions

S.O.E.	DDI(Exh.)
09-Advertisement & Publicity	7300000
Total:800	7300000
Grand Total:2852	9300000

Major Head : 2853-Non Ferrous Mining & Metallurgical Industries

2853-02-Regulation and Development of Mines

2853-02-102-Mineral Exploration

2853-02-102- 01-S00N-Mineral Exploration staff & Other Activities

SOE	State Geologist
05-Office Expenses	98000
31-Machinery & Equipment	1000
33-Material & Supply	1000
Grand Total: 2853	100000
G. Total:Revenue Section	28730000

Capital Section

4059- Capital Outlay on Public Works

60- Other Buildings-051-Construction

4059-60-051-01-S00N- Industries

S.O.E.	ADI(Admn.)
37-Major works	700000

Total:4059	700000
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4851-Capital Outlay on Village & Small Industries

102-Small Scale Industries

4851-00-102-02-S00N-District Industries Centre-Buildings

S.O.E.	DDI (DIC)
37-Major Works	4000000
Total:02	4000000

4851-00-102-04-S00N-Expenditure on the Development of Industrial Estates

S.O.E.	DDI(IA)
37-Major works	3000000
Total:04	3000000
Total:102	7000000

4851-00-107-Sericulture Industries

4851-00-107-01-S00N-Development of Sericulture Industries

S.O.E	Project Coordinator
37-Major Works	1500000
Total:107	1500000

4851-00-800-Other Expenditure

4851-00-800-01-S00N-Exp. on Development of Industrial Area/ Estates

S.O.E.	DDI(A)
37-Major Works	129000000
Total:800	129000000
Grand Total:4851	137500000
Grand Total:Capital	138200000
Grand Total:D.No.18(Plan)	166930000

BUDGET ALLOCATION FOR THE YEAR 2008-09 UNDER DEMAND NO. 18-INDUSTRIES, MINERALS, SUPPLIES AND INFORMATION TECHNOLOGY (NON-PLAN SCHEMES).**2057-Supplies & Disposals****2057-00-101-Purchase****2057-00-101-01-SOON-Establishment of Store Purchase Organisation (Part - I & II)**

S.O.E.	ADI(Admn.)		Total (I&II)
	Part-I	Part-II	
01-Salaries	6206000	1109000	7315000
02-Wages	0	18000	18000
03-Travel Expenses	20000	8000	28000
05-Office Expenses	95000	58000	153000
06-Medical Reimbursement	125000	34000	159000
10-Hospitality& Ent.Expenses	0	1000	1000
12-Professional & Special Services	0	1000	1000
30-Motor Vehicles	307000	0	307000
64-Transfer Expenses	2000	2000	4000
Total - 2057	6755000	1231000	7986000

2059-Public Works**2059-01-Office Buildings****2059-01-053-Maintenance & Repairs****2059-01-053-16-SOON-Maintenance Expenditure of Industries Department**

S.O.E.	DDI(DIC)	Total
21-Maintenance	1000	1000
Total:2059	1000	1000

2216-Housing**2216-05-General Pool Accomodation****2216-05-053-Maintenance & Repair****2216-05-053-01-SOON-Other Maintenance Expenditure**

S.O.E.	DDI (DIC)	Total
21-Maintenance	212000	212000
Total:2216	212000	212000

MH:2851-Village & Small Industries

2851-00-001-Direction & Administration

2851-00-001-01-S00N-Directorate (Part-I & II)

S.O.E.	ADI(Admn.)	Total
01-Salaries	3138000	3138000
03-Travel Expenses	11000	11000
05-Office Expenses	111000	111000
06-Medical Reimbursement	25000	25000
30-Motor Vehicles	36000	36000
64-Transfer Expenses	2000	2000
Total – 001-01	3323000	3323000

2851-00-102-Small Scale Industries

2851-00-102-05-S00N- Subsidies to SSI's

S.O.E.	JDI (Inc.)
63-Subsidy	1000
Total:05	1000

1000

2851-00-102-13-S00N-District Industries Center (Non-Plan) Part-I

S.O.E.	ADI (Admn.)	GM,DIC Solan	GM,DIC Nahan	GM,DIC Bilaspur	GM,DIC Hamirpur	GM,DIC Dharamsala	GM,DIC Mandi	GM,DIC Shimla	GM,DIC Kullu	Total
	1	2	3	4	5	6	7	8	9	10
01-Salaries	2128000	6780000	5684000	4620000	4388000	7510000	5894000	5289000	3625000	45918000
02-Wages	0	17000	0	0	14000	0	38000	0	0	69000
03-Travel Expenses	10000	20000	23000	23000	20000	25000	21000	22000	20000	184000
05-Office Expenses	388000	0	0	0	0	0	0	0	0	388000
06-Medical Reimbursement	15000	26000	26000	22000	24000	23000	23000	23000	21000	203000
07-Rent,Rate & Taxes	0	6000	0	0	0	8000	0	0	3000	17000
30-Motor Vehicles	150000	50000	50000	50000	50000	50000	1000	50000	1000	452000
64-Transfer Expenses	0	0	0	0	0	0	0	0	0	0
Total:13-SOON(I)	2691000	6899000	5783000	4715000	4496000	7616000	5977000	5384000	3670000	47231000

2851-00-102-13-S00N-District Industries Centres (Part-II)

S.O.E.	ADI (Admn.)	GM,DIC Shimla	GM,DIC Una	GM,DIC Chamba	DDI(Seri) Palampur	SSPO Nadaun	SSPO Ghumarwin	SO Dehra	Total (Part-II)	Total (Part-I&II)
	1	2	3	4	5	6	7	8	9	10
01-Salaries	2547000	312000	5031000	3454000	3868000	1122000	2468000	1251000	20053000	65971000
02-Wages	7000	0	16000	0	0	0	0	0	23000	92000
03-Travel Expenses	0	0	21000	21000	6000	4000	6000	4000	62000	246000
05-Office Expenses	150000	0	0	0	0	0	0	0	150000	538000
06-Medical Reimbursement	0	2000	24000	21000	8000	5000	8000	5000	73000	276000
07-Rent,Rate&Taxes	8000	0	0	0	0	0	0	0	8000	25000
10-Hospitality & Entertainment	8000	0	0	0	0	0	0	0	8000	8000
12-Professional & Special Services	1000	0	0	0	0	0	0	0	1000	1000
20-Other Charges	15000	0	0	0	0	0	0	0	15000	15000
30-Motor Vehicles	149000	0	50000	50000	0	0	0	0	249000	701000
31-Machinery & Equipment	2000	0	0	0	0	0	0	0	2000	2000
33-Material & Supply	40000	0	0	0	10000	10000	10000	10000	80000	80000
40-Scholarships, Stipends & Grants	1000	0	0	0	0	0	0	0	1000	1000
41-Grants-in-Aid	1000	0	0	0	0	0	0	0	1000	1000
64-Transfer Expenses	2000	0	0	0	0	0	0	0	2000	2000
Total: 13-S00N(II)	2931000	314000	5142000	3546000	3892000	1141000	2492000	1270000	20728000	67959000

Total:102 67960000

2851-00-104-Survey of Handicrafts**2851-00-104-05-S00N- Survey of Handicrafts**

S.O.E.	ADI (Admn.)	Total
01-Salaries	164000	164000
03-Travel Expenses	2000	2000
05-Office Expenses	7000	7000
06-Medical Reimbursement	3000	3000
Total : 104	176000	176000

2851-00105-Khadi & Village Industries**2851-00-105-01-S00N-Development of Khadi Industries**

S.O.E.	DDI(Hand.)	Total
41-Grants-in-Aid	22000000	22000000
Total:105	22000000	22000000

2851-00-107-Sericulture Industries**2851-00-107-01-S00N-Development of Sericulture Industries (Non-Plan)-Part-I**

S.O.E.	ADI (Admn.)	Project Coordinator	DDI (Seri) Palampur	S.O. Dehra	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, G/win	GM, DIC, Nahan	Total: P-I
	1	2	3	4	5	6	7	8	9
01-Salaries	1224000	1825000	2500000	3430000	7450000	1870000	1900000	1252000	21451000
02-Wages	0	0	0	0	0	0	0	0	0
03-Travel Expenses	5000	32000	30000	42000	50000	37000	30000	30000	256000
06-Medical Reimbursement	16000	38000	38000	62000	82000	33000	38000	28000	335000
07-Rent,Rate & Taxes	700	4600	800	69400	19500	0	50000	0	145000
64-Transfer Expenses	1000	0	0	0	0	0	0	0	1000
Total :01-S00N(P-I)	1246700	1899600	2568800	3603400	7601500	1940000	2018000	1310000	22188000

2851-00-107-01-S00N-Development of Sericulture Industries (Non-Plan)-Part-II

S.O.E.	ADI (Admn.)	Project Coordinator	DDI (Seri) Palampur	S.O. Dehra	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, Ghumarwin	GM, DIC, Nahan	Total	Total
	1	2	3	4	5	6	7	8	Part-II	Part-I&II
01-Salaries	2131000	0	120000	0	0	300000	0	850000	3401000	24852000
02-Wages	1423000	80000	740000	155000	935000	55000	955000	190000	4533000	4533000
03-Travel Expenses	0	0	5000	0	0	10000	0	12000	27000	283000
05-Office Expenses	15000	10000	10000	10000	10000	10000	10000	10000	85000	85000
06-Medical Reimbursement	0	0	15000	0	0	19000	0	21000	55000	390000
07-Rent,Rate & Taxes	0	0	0	0	0	0	0	0	0	145000
20-Other Charges	44000	0	0	0	0	0	0	0	44000	44000
30-Motor vehicle	6000	0	65000	25000	0	0	0	0	96000	96000
33-Material&Supply	41000	0	0	0	0	0	0	0	41000	41000
63-Subsidy	1000	0	0	0	0	0	0	0	1000	1000
64-Transfer Expenses	1000	0	0	0	0	0	0	0	1000	2000
Total:01-S00N(P-II)	3662000	90000	955000	190000	945000	394000	965000	1083000	8284000	30472000
Total:107(I&II)	4908700	1989600	3523800	3793400	8546500	2334000	2983000	2393000		
Grand Total:2851	123931000									

Major Head : 2852-Industries-80-General

001-Direction & Administration

2852-80-001- 01-S00N-Directorate (Part-I&II)

S.O.E.	ADI(A)-I	ADI(A)-II	Total(I&II)
01-Salaries	13589000	2196000	15785000
02-Wages	0	18000	18000
03-Travel Expenses	44000	20000	64000
05-Office Expenses	90000	62000	152000
06-Medical Reimbursement	134000	41000	175000
07-Rent,Rate & Taxes	0	243000	243000
10-Hospitality & Ent.Expenses	0	1000	1000
20-Other Charges	0	2000	2000
30-Motor Vehicles	249000	0	249000
64-Transfer Expenses	0	3000	3000

Total: 01-001(D&A)	14106000	2586000	16692000
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2852-80-102-Industrial Productivity

2852-80-102-01-S00N-Development of Industrial Areas and Promotion (Part-I)

S.O.E.	ADI (Admn.)	GM, DIC, Una	GM, DIC, Bilaspur	GM, DIC, Solan	GM, DIC, Nahar	GM, DIC, Shimla	GM, DIC, Chamba	Total:P-I
	1	2	3	4	5	6	7	8
01-Salaries	232000	10000	125000	850000	10000	141000	291000	1659000
03-Travel Expenses	0	0	1000	1000	0	0	1000	3000
05-Office Expenses	5000	15000	0	20000	20000	10000	10000	80000
06-Medical Reimbursement	1000	0	1000	4000	0	2000	1000	9000
Total :01-S00N(P-I)	238000	25000	127000	875000	30000	153000	303000	1751000

2852-80-102-01-S00N-Development of Industrial Areas and Promotion (Part-II)

								Total:P-II	Total:P-I&II
01-Salaries	250000	0	0	200000	0	0	0	450000	2109000
02-Wages	0	0	0	37000	0	0	0	37000	37000
03-Travel Expenses	0	0	0	3000	0	0	0	3000	6000
05-Office Expenses	5000	10000	10000	14000	5000	0	0	44000	124000
06-Medical Reimbursement	0	0	0	5000	0	0	0	5000	14000
20-Other Charges	10000	0	0	0	0	0	0	10000	10000
64-Transfer Expenses	2000	0	0	0	0	0	0	2000	2000
Total :01-S00N(P-II)	267000	10000	10000	259000	5000	0	0	551000	2302000
Total:01-S00N-(Part-I&II)	505000	35000	137000	1134000	35000	153000	303000	2302000	

2852-80-102-02-S00N- Incentive to Entrepreneurs in H.P.

S.O.E.	JDI (Inc.)
63-Subsidy	1000
Total:02	1000
Total:102	2303000

2852-80-800-Other Expenditure**2852-80-800-01-S00N-Arts & Products Exhibitions**

S.O.E.	DDI (Exh.)
01-Salaries	238000
02-Wages	76000
03-Travel Expenses	3000
05-Office Expenses	182000
06-Medical Reimbursement	2000
09-Advertising&Pub.	0
Total : 800-01	501000
Total:2852	19496000

Major Head : 2853-Non Ferrous Mining & Metallurgical Industries**02-Regulation & Development of Mines-102-Mineral Exploration****2853-02-102-01-SOON-Mineral Exploration Staff & Other Activities (Part-I & II)**

S.O.E.	State Geologist		Total
	Part-I	Part-II	Part:I&II
01-Salaries	22277000	20695000	42972000
02-Wages	0	782000	782000
03-Travel Expenses	363000	232000	595000
05-Office Expenses	196000	84000	280000
06-Medical Reimbursement	260000	93000	353000
07-Rent, Rate & Taxes	51000	0	51000
20-Other Charges	0	10000	10000
30-Motor Vehicles	727000	0	727000
31-Machinery & Equipment	0	1500000	1500000
64-Transfer Expenses	4000	3000	7000
Total:2853	23878000	23399000	47277000
Grand Total:D.No.18(NP)	198903000		

BUDGET ALLOCATION FOR THE YEAR 2008-09 UNDER DEMAND NO. 31-Tibal Area Sub Plan (NON-PLAN SCHEMES).

Major Head:2851-Village & Small Industries

2851-00-796-Tribal Area Sub Plan

2851-00-796-01-S00N- Expenditure on Industrial Schemes

812-Khadi Industries	DDI(H)
41-Grants-in-Aid	242000
813-Handicraft Industries	
41-Grants-in-Aid	121000
814-Carpet Center	
41-Grants-in-Aid	121000
816-Rebate on Gandhi Jayanti	
41-Grants-in-Aid	800000
819- Khadi & Village Industries	
41-Grants-in-Aid	3509000
Total:01(GIA)	4793000

Major Head : 2851-00-796-02-S00N-Expenditure on Industrial Schemes

S.O.E.	GM,DIC, Kinnaur	GM,DIC, Keylong	Total (Part-I)
01-Salaries	3975000	698000	4673000
03-Travel Expenses	10000	2000	12000
05-Office Expenses	6000	5000	11000
06-Medical Reimbursement	8000	2000	10000
64-Transfer Expenses	10000	0	10000
Total:02-S00N(I)	4009000	707000	4716000

2851-00-796-02-S00N-Expenditure on Industrial Schemes-II

SOE	Reserve at Headqarter	GM,DIC, Keylong	ADC Sapiti	BDO Pangl	BDO Bharmour	Total: P-II	Total:P-I&II
01-Salaries	0	1472000	0	188000	240000	1900000	6573000
02-Wages	23000	0	0	0	0	23000	23000
03-Travel Expenses	0	6000	0	0	1000	7000	19000
05-Office Expenses	0	2000	0	1000	1000	4000	15000
06-Medical Reimbursement	0	6000	0	1000	1000	8000	18000
64-Transfer Expenses	0	10000	0	0	0	10000	20000
Total-02-S00N(II)	23000	1496000	0	190000	243000	1952000	6668000

G.Total:2851 11461000

**Major Head : 2853-Non Ferrous Mining & Metallurgical Industries
02-Regulation and Development of Mines-796-Tribal Areas Sub Plan
2853-02-796-01-SOON-Expenditure on Mineral Development**

	State Geologist		
	Part-I	Part-II	Total
01-Salaries	924000	819000	1743000
03-Travel Expenses	17000	5000	22000
05-Office Expenses	12000	16000	28000
06-Medical Reimbursement	10000	4000	14000
30-Motor Vehicles	4000	0	4000
64-Transfer Expenses	1000	0	1000
Total : 2853	968000	844000	1812000

G.Total:D.No.31(NP) 13273000

BUDGET ALLOCATION FOR THE YEAR 2008-09 UNDER DEMAND NO. 31-Tibal Area Sub Plan (PLAN SCHEMES).

M.H. 2851-Village & Small Industries

2851-00-796-Tribal Area Sub Plan

2851-00-796-01-S00N- Expenditure on Industrial Schemes-II

Scheme/S.O.E.	JDI (Inc.)	GM,DIC Kinnaur	GM,DIC Keylong	ADC, Sapiti	BDO Pangji	BDO Bharmour	Total
	1	2	3	4	5	6	7

810-SSI Units

63-Subsidy	0	0	0	0	0	0	0
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811-Industrial Estates {DDI(IA)}

41-Grants-in-Aid	400000	0	0	0	0	0	400000
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817-Employment Promotion Programme (L&M) {Project Coordinator}

(Expenditure on rural income and employment generating programme.)

41-Grants-in-Aid	700000	0	0	0	0	0	700000
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Total:01	1100000	0	0	0	0	0	1100000
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2851-00-796-02-S00N-Expenditure on Industrial Schemes-II

S.O.E.	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO, Pangji	BDO, Bharmour	Total
	1	2	3	4	5	6
05-Office Expenses	160000	160000	45000	45000	10000	420000
30-Motor Vehicle	120000	125000	0	0	0	245000
36-Minor Works	90000	115000	40000	55000	0	300000
Total: 02	370000	400000	85000	100000	10000	965000

Major Head:2851-00-796-03-S00N-Expenditure on RIP Programme

	DDI(DIC)	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO Pangji	BDO, Bharmour	Total (RIP)
	1	2	3	4	5	6	7
20-Other Charges	174000	109000	30000	20000	52000	65000	450000
31-Mach.&Equip.	12000	0	0	0	0	0	12000
33-Material & Supplies	30000	0	0	0	0	0	30000
40-Scholarships, Stipend & Concess	181000	295000	90000	50000	145000	180000	941000

41-Grants-in-Aid	103000	100000	35000	34000	73000	55000	400000
Total:03-RIP	500000	504000	155000	104000	270000	300000	1833000

2851-00-796-03-S00N-Expenditure on RAP Programme

	DDI(DIC)	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO Pangl	BDO, Bharmour	Total (RAP)	Total (RIP/RAP)
	1	2	3	4	5	6	7	8
20-Other Charges	171000	109000	30000	40000	60000	40000	450000	900000
31-Machinery & Equipments	25000	0	0	0	0	0	25000	37000
33-Material & Supplies	45000	0	0	0	0	0	45000	75000
40-Scholarships, Stipend & Concess	163000	250000	86000	90000	160000	210000	959000	1900000
41-Grants-in-Aid	96000	114000	35000	55000	50000	50000	400000	800000
Total:03-RAP	500000	473000	151000	185000	270000	300000	1879000	3712000
Total:03-RIP-RAP	1000000	977000	306000	289000	540000	600000	3712000	3712000

S.O.E.	DDI(H)	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO Pangl	BDO, Bharmour	Total
	1	2	3	4	5	6	7

Major Head: 2851-00-796-04-C80N-Grant-in-Aid to Dev. of Handloom Industries

1. Workshed-cum-Housing for Handloom Weavers

41- Grants-in-Aid	1000	0	0	0	0	0	1000
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2851-00-796-04-S20N-Grant-in-Aid to Dev. of Handloom Industries

1. Workshed-cum-Housing for Handloom Weavers

41- Grants-in-Aid	0	50000	10000	130000	5000	10000	205000
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G.Total:04	206000
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2851-00-796-05-A00S-Exp. on Grant-in-Aid\Contribution\Subsidies(SCA) {DDI(H)}

819-Khadi & Village Industries

(Rural income and employment generating programme)

41-Grants-in-Aid	300000
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820-H.P. Handicrafts & Handloom Corporation

(Rs. 2.00 lakh for rural income and employment generating programme)

41-Grants-in-Aid	700000
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Total:05-A00S	1000000
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Major Head 2851-00-796-06-C50N-Deen Dayal Hathkargha Protsahan Yojna

41-Grants-in-Aid	1000
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Major Head: 2851-00-796-06-S50N-Deen Dayal Hathkargha Protsahan Yojna

41-Grants-in-Aid	1500000
G.Total:06	1501000
G.Total:2851	8484000

Major Head: 2852-Industries-80-General**796- Tribal Area Sub Plan****01-S00N-Expenditure on Industrial Schemes**

S.O.E.	DDI (Exh.)	GM, DIC, Kinnaur	GM, DIC, Keylong	ADC, Sapiti	Total
	1	2	3	4	5
09-Advertising & Publicity	200000	50000	0	36000	286000

Major Head : 2853-Non Ferrous Mining & Metallurgical Industries**02-Regulation and Development of Mines-796-Tribal Area Sub Plan****2853-02-796-01-S00N-Expenditure on Mineral Development**

S.O.E.	State Geologist
05-Office Expenses	260000
30-Motor Vehicles	100000
31-Machinery & Equipments	40000
Total - 2853	400000
G.Total:D.No.31(P)	9170000

Budget Requirement Proforma for 3rd Excesses & Surrender Statements for the Year 2007-2008.(D.No.19-Social Security & Welfare)(NP) Schemes.

M.H: 2235-Social Security & Welfare

60- Other Social Security & Welfare Programme

200-Other Programme

11-S00N-Reimbursement of Medical Expenses of Pensioners (Non-Plan)

06-Medical Reimbursement.

	ADI (Admn.)	State Geologist	GM,DIC, Shimla	GM, DIC, Solan	GM, DIC, Nahan	GM, DIC, Bilaspur	GM, DIC, Hamirpur	GM, DIC, Una	GM, DIC, Chamba	GM, DIC, Mandi	GM, DIC, Kullu	GM, DIC, Dharamsal a	
	1	2	3	4	5	6	7	8	9	10	11	12	
630-Controllor of Stores	100000	0	0	0	0	0	0	0	0	0	0	0	
553-Industries	1174000	549572	50000	45000	184214	54500	46500	120000	22284	142933	50000	125000	
	GM,DIC, Keylong	GM, DIC, Kinnaur	SO, Dehra	SSPO, Nadaun	SO(T) Mandi	DDI (Seri), Palampur	SSPO, Ghumarwin	Total					
	13	14	15	16	17	18	19	20					
630-Controllor of Stores	0	0	0	0	0	0	0	100000					
553-Industries	226	4000	22580	0	160000	60000	25000	2835809					