

**BUDGET ALLOCATION FOR THE YEAR 2005-2006 UNDER DEMAND NO. 18 – SUPPLIES, INDUSTRIES AND MINERALS (PLAN)(PART-I&II)****Major Head : 2851-Village & Small Industries****001- Direction and Administration****2851-00-001-03-C00N-Establishment of Nucleus Cell**

<b>S.O.E.</b>	<b>JDI (Admn.)</b>	<b>Total</b>
01-Salaries	4,89,000	4,89,000
02-Wages	12,000	12,000
03-Travel Expenses	13,000	13,000
05-Office Expenses	75,000	75,000
06-Medical Reimbursement	30,000	30,000
20-Other Charges	11,000	11,000
<b>Total:001-03</b>	<b>6,30,000</b>	<b>6,30,000</b>

**2851-00-101-Industrial Estate****2851-00-101-02-S00N-Expenses on Development of Industrial Estates**

<b>S.O.E.</b>	<b>JDI(A)/STO(M)</b>	<b>Total</b>
36-Minor Works	10,00,000	10,00,000

**2851-00-101-02-S00S-Expenses on Development of Industrial Estates**

36-Minor Works	3,00,000	3,00,000
<b>Total:02(S00N &amp; S00S)</b>	<b>13,00,000</b>	<b>13,00,000</b>
<b>Total:2851-101-Industrial Estates</b>	<b>13,00,000</b>	<b>13,00,000</b>

**2851-00-102-Small Scale Industries****2851-00-102-07-C00N-Employment Promotion Programme-Training Scheme for Educated Unemployed**

<b>S.O.E.</b>	<b>JDI(A)/DDI(DIC)</b>	<b>Total</b>
20-Other Charges	1,000	1,000
<b>Total: 07-C00N</b>	<b>1,000</b>	<b>1,000</b>

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

<b>S.O.E.</b>		<b>Total</b>
20-Other Charges	6,70,000	6,70,000

**2851-00-102-10-S00S-Industrial Promotion and Training**

20-Other Charges	3,00,000	3,00,000
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<b>Total: 10 (S00N &amp; S00S)</b>	<b>9,70,000</b>	<b>9,70,000</b>
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**2851-00-102-13-S00N-District Industries Centre -II**

S.O.E.	JDI (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.	
05-Office Expenses	2,50,000	1,40,000	1,50,000	1,20,000	1,40,000	1,00,000	1,40,000	1,30,000	1,10,000	1,20,000	1,00,000	<b>15,00,000</b>
30-Motor Vehicles	1,30,000	40,000	70,000	40,000	70,000	40,000	60,000	60,000	60,000	40,000	40,000	<b>6,50,000</b>
36-Minor Works	1,60,000	30,000	50,000	30,000	55,000	50,000	55,000	50,000	40,000	40,000	40,000	<b>6,00,000</b>
<b>Total-13-S00N</b>	<b>5,40,000</b>	<b>2,10,000</b>	<b>2,70,000</b>	<b>1,90,000</b>	<b>2,65,000</b>	<b>1,90,000</b>	<b>2,55,000</b>	<b>2,40,000</b>	<b>2,10,000</b>	<b>2,00,000</b>	<b>1,80,000</b>	<b>27,50,000</b>

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

S.O.E.	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.
20-Other Charges	35,000	80,000	80,000	80,000	50,000	50,000	55,000	55,000	90,000	50,000	<b>6,25,000</b>
40-Scholarships, Stipend & Concess	90,000	1,70,000	1,70,000	1,70,000	1,10,000	1,10,000	1,20,000	1,50,000	2,00,000	1,10,000	<b>14,00,000</b>
41-Grants-in-Aid	45,000	90,000	90,000	90,000	65,000	1,00,000	70,000	80,000	1,10,000	85,000	<b>8,25,000</b>
<b>Total:13-S00N (RAP/RIP)</b>	<b>1,70,000</b>	<b>3,40,000</b>	<b>3,40,000</b>	<b>3,40,000</b>	<b>2,25,000</b>	<b>2,60,000</b>	<b>2,45,000</b>	<b>2,85,000</b>	<b>4,00,000</b>	<b>2,45,000</b>	<b>28,50,000</b>

**2851-00-102-13-S00S-District Industries Centre (RAP/RIP)-II**

S.O.E.	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.
20-Other Charges	80,000	65,000	50,000	25,000	35,000	90,000	85,000	30,000	30,000	30,000	<b>5,20,000</b>
40-Scholarships, Stipend & Concess	1,20,000	1,00,000	90,000	65,000	70,000	1,90,000	1,85,000	65,000	65,000	50,000	<b>10,00,000</b>
41-Grants-in-Aid	60,000	55,000	40,000	30,000	35,000	1,00,000	90,000	25,000	25,000	20,000	<b>4,80,000</b>
<b>Total:13-S00S (RAP/RIP)</b>	<b>2,60,000</b>	<b>2,20,000</b>	<b>1,80,000</b>	<b>1,20,000</b>	<b>1,40,000</b>	<b>3,80,000</b>	<b>3,60,000</b>	<b>1,20,000</b>	<b>1,20,000</b>	<b>1,00,000</b>	<b>20,00,000</b>

**2851-00-102-18-C00N-National Programme on Rural Industrialisation (NPRI)**

S.O.E.	JDI(A)/DDI(DIC)	Total
20-Other Charges	1,000	1,000
<b>Total: 18-C00N</b>	<b>1,000</b>	<b>1,000</b>

<b>Total : 2851-102-Small Scale Industries</b>	<b>85,72,000</b>
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**2851-00-103-Handloom Industries****05-C80N-Workshed-cum-Housing for Handloom Weaver**

S.O.E.	JDI(A)/DDI (Hand.)	Total
41-Grants-in-Aid	1,000	1,000

**2851-00-103-05-C80S-Workshed-cum-Housing for Handloom Weaver**

41-Grants-in-Aid	1,000	1,000
<b>Total : Centre Share</b>	<b>2,000</b>	<b>2,000</b>

**2851-00-103-05-S20N-Workshed-cum-Housing for Handloom Weaver**

41-Grants-in-Aid	5,00,000	5,00,000
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**2851-00-103-05-S20S-Workshed-cum-Housing for Handloom Weaver**

41-Grants-in-Aid	7,00,000	7,00,000
<b>Total: State Share</b>	<b>12,00,000</b>	<b>12,00,000</b>
<b>Total: 05-State/ Centre Share</b>	<b>12,02,000</b>	<b>12,02,000</b>

**2851-00-103-09-A00S-Development of Handloom Industries**

41-Grants-in-Aid	18,75,000	18,75,000
<b>Total: 09-A00S</b>	<b>18,75,000</b>	<b>18,75,000</b>

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

S.O.E.	JDI(A)/ DDI (Hand.)	Total
01-Salaries	3,28,000	3,28,000
03-Travel Expenses	12,000	12,000
05-Office Expenses	98,000	98,000
06-Medical Reimbursement	12,000	12,000
30-Motor Vehicles	80,000	80,000
41-Grants-in-Aid	1,000	1,000
<b>Total – 17-C50N</b>	<b>5,31,000</b>	<b>5,31,000</b>

**2851-00-103-17-C50S-Deen Dayal Hathkargha Protsahan Yojna**

41-Grants-in-Aid	1,000	1,000
<b>Total:C50S</b>	<b>1,000</b>	<b>1,000</b>
<b>Total:Center Share</b>	<b>5,32,000</b>	<b>5,32,000</b>

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

S.O.E.	JDI(A)/ DDI (Hand.)	Total
01-Salaries	3,28,000	3,28,000
03-Travel Expenses	12,000	12,000
05-Office Expenses	98,000	98,000
06-Medical Reimbursement	12,000	12,000
30-Motor Vehicles	80,000	80,000
41-Grants-in-Aid	34,70,000	34,70,000
<b>Total – 17-S50N</b>	<b>40,00,000</b>	<b>40,00,000</b>

**2851-00-103-17-S50S-Deen Dayal Hathkargha Protsahan Yojana**

41-Grants-in-Aid	40,00,000	40,00,000
<b>Total:17-S50S</b>	<b>40,00,000</b>	<b>40,00,000</b>
<b>Total:State Share</b>	<b>80,00,000</b>	<b>80,00,000</b>

**2851-00-103-19-S00N-Himachali Utpaad Scheme**

20-Other Charges	5,00,000	5,00,000
<b>Total:19-S00N</b>	<b>5,00,000</b>	<b>5,00,000</b>

**2851-103-Handloom Industries-19-S00S-Himachali Utpaad Scheme**

20-Other Charges	3,00,000	3,00,000
<b>Total:19-S00S</b>	<b>3,00,000</b>	<b>3,00,000</b>
<b>Total:19(S00N &amp; S00S)</b>	<b>8,00,000</b>	<b>8,00,000</b>

<b>Total :2851-103-Handloom Industries</b>	<b>1,24,09,000</b>
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**2851-105-Khadi and Village Industries****2851-00-105-01-A00S-Development of Khadi Industries**

41-Grants-in-Aid	6,25,000	6,25,000
<b>Total: 01-A00S</b>	<b>6,25,000</b>	<b>6,25,000</b>

<b>Total:2851-105-Khadi and Village Industries</b>	<b>6,25,000</b>
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**2851-00-107-Sericulture Industries****2851-00-107-01-A00S-Development of Sericulture Industries**

S.O.E.	Project Coordinator	Project Coordinator		DDI(Seri.) Palampur	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, Ghumarwin	SO, Dehra		G.M., DIC Nahan	Total
		Shimla	Solan					Dehra	Una		
	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
<b>41-Grants-in-Aid</b>	<b>Indivisible Outlay</b>	<b>Divisible Outlay</b>									
i) Training	5,25,000	-	-	-	-	-	-	-	-	-	<b>5,25,000</b>
ii) Assitance for Construction of Silkworm Rearing Huts	-	85,000	85,000	4,40,000	6,97,000	2,55,000	5,44,000	3,00,000	2,12,000	3,57,000	<b>29,75,000</b>
iii) Mulberry Tree Plantation	-	45,000	45,000	2,00,000	3,60,000	1,80,000	3,00,000	1,75,000	90,000	1,05,000	<b>15,00,000</b>
<b>Total: 01-A00S</b>	<b>5,25,000</b>	<b>1,30,000</b>	<b>1,30,000</b>	<b>6,40,000</b>	<b>10,57,000</b>	<b>4,35,000</b>	<b>8,44,000</b>	<b>4,75,000</b>	<b>3,02,000</b>	<b>4,62,000</b>	<b>50,00,000</b>

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

S.O.E.	Project Coordinator		DDI(Seri.)	SO(Tassar)	SSPO,	SSPO,	SO, Dehra	G.M., DIC	Total
	Palampur	Mandi	Nadaun	Ghumarwin	Nahan				
	1.	2.	3.	4.	5.	6.	7.	8.	
05-Office Expenses	1,60,000	80,000	70,000	45,000	60,000	55,000	30,000	5,00,000	
20-Other Charges	55,000	25,000	30,000	25,000	30,000	25,000	10,000	2,00,000	
31-Machinery & Equipment	1,60,000	1,20,000	1,00,000	10,000	1,00,000	2,00,000	10,000	7,00,000	
33-Material & Supplies	3,85,000	1,20,000	1,20,000	60,000	1,20,000	65,000	30,000	9,00,000	
36-Minor Works	2,25,000	1,00,000	1,00,000	1,00,000	1,00,000	45,000	30,000	7,00,000	
<b>Total: 01-S00N</b>	<b>9,85,000</b>	<b>4,45,000</b>	<b>4,20,000</b>	<b>2,40,000</b>	<b>4,10,000</b>	<b>3,90,000</b>	<b>1,10,000</b>	<b>30,00,000</b>	

**2851-00-107-01-S00S-Development of Sericulture Industries**

S.O.E.	Project Coordinator		DDI(Seri.)	SO (Tassar),	SSPO,	SSPO,	SO, Dehra		GM, DIC	Total
	Distt. Shimla	Distt. Solan					Palampur	Mandi		
	(Kangra)	(Kangra)	Nahan							
	3.	2.	1.	4.	5.	6.	7.	8.	9.	10.
05-Office Expenses	10,000	10,000	50,000	1,10,000	20,000	35,000	30,000	5,000	30,000	3,00,000
20-Other Charges	5,000	5,000	20,000	50,000	10,000	15,000	15,000	15,000	15,000	1,50,000
33-Material & Supplies	25,000	25,000	90,000	1,30,000	55,000	1,00,000	80,000	35,000	60,000	6,00,000
36-Minor Works	10,000	10,000	40,000	1,10,000	30,000	1,00,000	60,000	45,000	45,000	4,50,000
<b>Total: 01-S00S</b>	<b>50,000</b>	<b>50,000</b>	<b>2,00,000</b>	<b>4,00,000</b>	<b>1,15,000</b>	<b>2,50,000</b>	<b>1,85,000</b>	<b>1,00,000</b>	<b>1,50,000</b>	<b>15,00,000</b>

<b>Total:2851-00-107-Sericulture Industries:</b>	<b>95,00,000</b>
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<b>Total: 2851-Village &amp; Small Industries:</b>	<b>3,30,36,000</b>
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**Major Head :2852-Industries-80-General**

**2852-80-001-Direction & Administration**

**2852-80-001-01-C00N-Directorate( For strengthening of Nodal Agencies)**

S.O.E.	JDI(A)/JDI(HQ-I)	Total
05-Office Expenses	1,000	1,000
<b>Total:001-01</b>	<b>1,000</b>	<b>1,000</b>

**2852-80-102-Industrial Productivity**

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

S.O.E.	STO(M)	Total
36-Minor Works	15,00,000	15,00,000
<b>Total:01</b>	<b>15,00,000</b>	<b>15,00,000</b>

**2852-80-102-05-C00N-Center Subsidy to Entrepreneurs in H.P.**

S.O.E.	JDI (A)/JDI (Inc.)	Total
63-Subsidy	1,000	1,000
<b>Total : 05</b>	<b>1,000</b>	<b>1,000</b>
<b>Total : 102-Industrial Productivity</b>	<b>15,01,000</b>	

**2852-80-800-Other Expenditure**

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

S.O.E.	DDI (Exhibition)	Total
09-Advertisement & Publicity	40,00,000	40,00,000
<b>Total :800-01</b>	<b>40,00,000</b>	<b>40,00,000</b>
<b>Total: Major Head:- 2852-Industries:</b>	<b>55,02,000</b>	

**Major Head : 2853-Non Ferrous Mining & Metallurgical Industries**

**02-Regulation and Development of Mines-102-Mineral Exploration**

**2853-02-102- 01-Salaries00N-Mineral Exploration staff & Other Activities**

S.O.E.	State Geologist	Total
05-Office Expenses	3,00,000	3,00,000
31-Machinery & Equipment	8,00,000	8,00,000
<b>Total: 2853</b>	<b>11,00,000</b>	<b>11,00,000</b>
<b>Total Revenue Section :-</b>	<b>3,96,38,000</b>	

**Capital Section**

**4059- Capital Outlay on Public Works**

**60- Other Buildings-051- Construction**

**4059-60-051-01-S00N- Industries**

<b>S.O.E.</b>	<b>JDI ( Admn.)</b>	<b>Total</b>
37-Major works	8,00,000	8,00,000
<b>Total: 4059</b>	<b>8,00,000</b>	<b>8,00,000</b>

**4851-Capital Outlay on Village & Small Industries**

**102-Small Scale Industries**

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

<b>S.O.E.</b>	<b>DDI (DIC)</b>	<b>Total</b>
37-Major Works	35,00,000	35,00,000
<b>Total: 02-S00N</b>	<b>35,00,000</b>	<b>35,00,000</b>

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

<b>S.O.E.</b>	<b>JDI(A)/STO(M)</b>	<b>Total</b>
37-Major works	4,60,00,000	4,60,00,000

**4851-00-102-04-S00S-Expenditure on the development of Industrial Estates**

<b>S.O.E.</b>	<b>JDI(A)/STO(M)</b>	<b>Total</b>
37-Major works	9,00,000	9,00,000
<b>Total: 04</b>	<b>4,69,00,000</b>	<b>4,69,00,000</b>

**4851-00-102-05-S00N-Export Promotion Industrial Park**

<b>S.O.E.</b>	<b>STO(M)</b>	<b>Total</b>
37-Major works	20,00,000	20,00,000
<b>Total:05</b>	<b>20,00,000</b>	<b>20,00,000</b>

<b>Total:-102-Small Scale Industries</b>	<b>5,24,00,000</b>
<b>Total:4851:-Capital Outlay on Village &amp; Small Industries</b>	<b>5,24,00,000</b>

<b>Total : Capital Section :</b>	<b>5,32,00,000</b>
<b>Total : Demand No. 18 : (PLAN)</b>	<b>9,28,38,000</b>

**BUDGET ALLOCATION FOR THE YEAR 2005-2006 UNDER DEMAND NO 18 – SUPPLIES, INDUSTRIES AND MINERALS (NON-PLAN)****Major Head : 2057-Supplies & Disposals-101-Purchase****2057-00-101-01-SOON-Establishment of Store Purchase Organisation (Part - I & II)**

S.O.E.	JDI(Admn.)		Total (I & II)
	Part-I	Part-II	
01-Salaries	30,00,000	9,27,000	39,27,000
02-Wages	-	62,000	62,000
03-Travel Expenses	16,000	7,000	23,000
05-Office Expenses	1,00,000	35,000	1,35,000
06-Medical Reimbursement	1,14,000	13,000	1,27,000
10-Hospitality & Entertainment Exp.	-	1,000	1,000
12-Professional & Special Services	-	1,000	1,000
30-Motor Vehicles	2,70,000	-	2,70,000
64-Transfer Expenses	2,000	1,000	3,000
<b>Total - 2057</b>	<b>35,02,000</b>	<b>10,47,000</b>	<b>45,49,000</b>

**MAJOR HEAD:2059-Public Works-01-Office Buildings-053-Construction****2059-01-053-16-S00N- Maintenance Expenditure of Industries Department**

	JDI (Admn.)	Total
21-Maintenance	95,000	95,000
<b>Total: 2059</b>	<b>95,000</b>	<b>95,000</b>

**MAJOR HEAD:2216-Housing-01-Government Residential Buildings**

**106-General Pool Accommodation**

**2216-01-106-14-S00N- Maintenance & Repairs of Industries Department**

<b>S.O.E.</b>	<b>DDI (DIC)</b>	<b>Total</b>
<b>21-Maintenance</b>	2,02,000	2,02,000
<b>Total: 2216</b>	<b>2,02,000</b>	<b>2,02,000</b>

**MH:2851-Village & Small Industries**

**001-Direction & Administration**

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

<b>S.O.E.</b>	<b>JDI(Admn.)-I</b>	<b>JDI(Admn.)-II</b>	<b>Total(I&amp;II)</b>
01-Salaries	18,14,000	-	18,14,000
02-Wages	-	1,000	1,000
03-Travel Expenses	8,000	-	8,000
05-Office Expenses	8,000	90,000	98,000
06-Medical Reimbursement	20,000	-	20,000
30-Motor Vehicles	31,000	-	31,000
64-Transfer Expenses	1,000	-	1,000
<b>Total – 001-01</b>	<b>18,82,000</b>	<b>91,000</b>	<b>19,73,000</b>

**2851-00-102-Small Scale Industries**

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

<b>S.O.E.</b>	<b>JDI (Admn.)</b>	<b>GM,DIC Solan</b>	<b>GM,DIC Nahan</b>	<b>GM,DIC Bilaspur</b>	<b>GM,DIC Hamirpur</b>	<b>GM,DIC Dharamsala</b>	<b>GM,DIC Mandi</b>	<b>GM,DIC Shimla</b>	<b>GM,DIC Kullu</b>	<b>Total (Part-I)</b>
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	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
01-Salaries	17,76,000	52,51,000	31,50,000	31,00,000	30,05,000	39,50,000	36,60,000	37,50,000	26,50,000	<b>3,02,92,000</b>
02-Wages	27,000	12,000	-	4,000	7,000	-	49,000	1,000	-	<b>1,00,000</b>
03-Travel Expenses	15,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	<b>1,59,000</b>
05-Office Expenses	4,00,000	-	-	-	-	-	-	-	-	<b>4,00,000</b>
06-Medical Reimbursement	12,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	<b>1,72,000</b>
07-Rent, Rate & Taxes	-	1,000	-	-	-	2,000	-	-	1,000	<b>4,000</b>
21-Maintenance	6,000	2,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	<b>64,000</b>
30-Motor Vehicles	45,000	60,000	60,000	55,000	40,000	60,000	60,000	60,000	60,000	<b>5,00,000</b>
64-Transfer Expenses	1,000	-	-	-	-	-	-	-	-	<b>1,000</b>
<b>Total:13-SOON-I</b>	<b>22,82,000</b>	<b>53,64,000</b>	<b>32,56,000</b>	<b>32,05,000</b>	<b>30,98,000</b>	<b>40,58,000</b>	<b>38,15,000</b>	<b>38,57,000</b>	<b>27,57,000</b>	<b>3,16,92,000</b>

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

<b>S.O.E.</b>	JDI (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	-	2,75,000	30,20,000	21,27,000	22,05,000	9,36,000	15,10,000	6,80,000	1,07,53,000	<b>4,10,45,000</b>
02-Wages	-	-	10,000	-	45,000	-	48,000	10,000	1,13,000	<b>2,13,000</b>
03-Travel Expenses	-	1,000	18,000	18,000	3,000	2,000	4,000	2,000	48,000	<b>2,07,000</b>
05-Office Expenses	65,000	-	-	-	15,000	5,000	10,000	5,000	1,00,000	<b>5,00,000</b>
06-Medical Reimbursement	-	1,000	20,000	20,000	3,000	2,000	3,000	1,000	50,000	<b>2,22,000</b>
07-Rent,Rate&Taxes	-	-	-	-	-	-	-	-	-	<b>4,000</b>
10-Hospitality & Ent. Expenses	8,000	-	-	-	-	-	-	-	8,000	<b>8,000</b>
12-Professional & Special Service	1,000	-	-	-	-	-	-	-	1,000	<b>1,000</b>
20-Other Charges	1,10,000	-	-	-	-	-	-	-	1,10,000	<b>1,10,000</b>
21-Maintenance	-	-	8,000	8,000	-	-	-	-	16,000	<b>80,000</b>
30-Motor Vehicles	67,000	-	60,000	60,000	-	-	-	-	1,87,000	<b>6,87,000</b>
31-Machinery & Equipment	-	-	-	-	-	-	-	2,000	2,000	<b>2,000</b>
33-Material&Supply	40,000	-	-	-	10,000	10,000	10,000	10,000	80,000	<b>80,000</b>
40-Scholarships, Stipend & Concess	14,91,000	-	-	-	-	-	-	-	14,91,000	<b>14,91,000</b>
64-Transfer Expenses	-	-	-	-	-	-	-	-	-	<b>1,000</b>
<b>Total: 13-S00N-II</b>	<b>17,82,000</b>	<b>2,77,000</b>	<b>31,36,000</b>	<b>22,33,000</b>	<b>22,81,000</b>	<b>9,55,000</b>	<b>15,85,000</b>	<b>7,10,000</b>	<b>1,29,59,000</b>	<b>4,46,51,000</b>

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

S.O.E.	JDI (Admn.)	Total
01-Salaries	1,72,000	1,72,000
03-Travel Expenses	1,000	1,000
05-Office Expenses	5,000	5,000
06-Medical Reimbursement	2,000	2,000
<b>Total : 104</b>	<b>1,80,000</b>	<b>1,80,000</b>

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

S.O.E.	JDI(A)/DDI(Hand.)	Total
41-Grants-in-Aid	57,12,000	57,12,000
<b>Total:105</b>	<b>57,12,000</b>	<b>57,12,000</b>

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

S.O.E.	JDI (Admn.)	Project Coordinator	DDI (Seri) Palampur	S.O. Dehra	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, Ghumarwin	GM, DIC, Nahan	Total
	1.	2.	3.	4.	5.	6.	7.	8.	9.
01-Salaries	2,00,000	13,20,000	24,00,000	20,80,000	56,19,000	11,80,000	8,30,000	9,50,000	<b>1,45,79,000</b>
02-Wages	-	1,00,000	2,50,000	1,80,000	5,60,000	30,000	5,00,000	1,80,000	<b>18,00,000</b>
03-Travel Expenses	22,000	15,000	26,000	25,000	40,000	15,000	25,000	10,000	<b>1,78,000</b>
06-Medical Reimbursement	20,000	85,000	20,000	20,000	45,000	18,000	22,000	20,000	<b>2,50,000</b>
07-Rent, Rate & Taxes	-	-	1,000	1,000	3,000	25,000	-	-	<b>30,000</b>
21-Maintenance	-	-	500	500	500	500	500	500	<b>3,000</b>
30-Motor Vehicles	14,000	-	50,000	10,000	10,000	-	-	-	<b>84,000</b>
31-Machinery & Equipment	-	-	-	-	1,000	-	-	-	<b>1,000</b>
64-Transfer Expenses	1,000	-	-	-	-	-	-	-	<b>1,000</b>
<b>Total : Part-I</b>	<b>2,57,000</b>	<b>15,20,000</b>	<b>27,47,500</b>	<b>23,16,500</b>	<b>62,78,500</b>	<b>12,68,500</b>	<b>13,77,500</b>	<b>11,60,500</b>	<b>1,69,26,000</b>

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

S.O.E.	JDI (Admn.)	Project Coordinator	DDI (Seri) Palampur	S.O. Dehra	SO(Tassar) Mandi	SSPO, Nadaun	SSPO, Ghumarwin	GM, DIC, Nahan	Total
	1.	2.	3.	4.	5.	6.	7.	8.	9.
01-Salaries	-	-	2,00,000	1,00,000	-	3,30,000	-	4,41,000	<b>10,71,000</b>
02-Wages	-	20,000	10,000	-	40,000	-	16,000	20,000	<b>1,06,000</b>
03-Travel Expenses	-	-	15,000	15,000	-	10,000	-	20,000	<b>60,000</b>
05-Office Expenses	27,000	10,000	8,000	5,000	8,000	8,000	8,000	5,000	<b>79,000</b>
06-Medical Reimbursement	-	-	21,000	11,000	-	11,000	-	21,000	<b>64,000</b>
07-Rent, Rate & Taxes	-	4,000	-	30,000	20,000	20,000	10,000	-	<b>84,000</b>
20-Other Charges	9,000	6,000	5,000	5,000	5,000	1,000	5,000	5,000	<b>41,000</b>
33-Material and Supply	19,000	5,000	5,000	-	5,000	2,000	5,000	-	<b>41,000</b>
63-Subsidy	11,000	-	-	-	-	-	-	-	<b>11,000</b>
<b>Total – Part-II</b>	<b>66,000</b>	<b>45,000</b>	<b>2,64,000</b>	<b>1,66,000</b>	<b>78,000</b>	<b>3,82,000</b>	<b>44,000</b>	<b>5,12,000</b>	<b>15,57,000</b>
<b>Total-Part-I &amp; II</b>	<b>3,23,000</b>	<b>15,65,000</b>	<b>30,11,500</b>	<b>24,82,500</b>	<b>63,66,500</b>	<b>16,50,500</b>	<b>14,21,500</b>	<b>16,72,500</b>	<b>1,84,83,000</b>

**Total: Major Head: 2851-Village & Small Industries :- 7,09,99,000**

**Major Head : 2852-Industries-80-General**

**001-Direction & Administration**

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

	JDI(Admn.)-I	JDI(Admn.)-II	Total(I & II)
01-Salaries	77,91,000	25,00,000	1,02,91,000
02-Wages	8,000	20,000	28,000
03-Travel Expenses	42,000	11,000	53,000
05-Office Expenses	1,00,000	43,000	1,43,000
06-Medical Reimbursement	1,30,000	11,000	1,41,000
07-Rent, Rate & Taxes	-	2,43,000	2,43,000
20-Other Charges	-	2,000	2,000
30-Motor Vehicles	3,02,000	-	3,02,000
36-Minor Works	-	1,000	1,000
64-Transfer Expenses	-	2,000	2,000
<b>Total: 01-001(D&amp;A)</b>	<b>83,73,000</b>	<b>28,33,000</b>	<b>1,12,06,000</b>

**2852-00-102-Industrial Productivity****2852-80-102-01-S00N-Development of Industrial Areas and Promotion ( Part-I )**

	JDI (Admn.)	GM, DIC, Una	GM, DIC, Bilaspur	GM, DIC, Solan	GM, DIC, Nahan	GM, DIC, Shimla	GM, DIC, Chamba	Total
	1.	2.	3.	4.	5.	6.	7.	8.
01-Salaries	1,75,000	3,00,000	90,000	2,76,000	1,75,000	1,00,000	2,10,000	<b>13,26,000</b>
03-Travel Expenses	500	500	500	500	500	500	500	<b>3,500</b>
05-Office Expenses	-	5,000	4,000	5,000	4,000	4,000	5,000	<b>27,000</b>
06-Medical Reimbursement	1,000	1,000	1,000	2,000	1,000	2,000	1,000	<b>9,000</b>
<b>Total : Part-I</b>	<b>1,76,500</b>	<b>3,06,500</b>	<b>95,500</b>	<b>2,83,500</b>	<b>1,80,500</b>	<b>1,06,500</b>	<b>2,16,500</b>	<b>13,65,500</b>

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

	JDI (Admn.)	GM, DIC, Una	GM, DIC, Bilaspur	GM, DIC, Solan	GM, DIC, Nahan	GM, DIC, Shimla	GM, DIC, Chamba	Total
	1.	2.	3.	4.	5.	6.	7.	8.
01-Salaries	-	-	-	1,70,000	-	-	-	<b>1,70,000</b>
02-Wages	-	-	-	14,000	-	-	-	<b>14,000</b>
03-Travel Expenses	-	-	-	500	-	-	-	<b>5,000</b>
05-Office Expenses	28,000	15,000	11,000	20,000	1,000	6,000	1,000	<b>82,000</b>
06-Medical Reimbursement	-	-	-	1,000	-	-	-	<b>1,000</b>
20-Other Charges	10,000	-	-	-	-	-	-	<b>10,000</b>
64-Transfer Expenses	1,000	-	-	-	-	-	-	<b>1,000</b>
<b>Total : Part-II</b>	<b>39,000</b>	<b>15,000</b>	<b>11,000</b>	<b>2,05,500</b>	<b>1,000</b>	<b>6,000</b>	<b>1,000</b>	<b>2,78,500</b>
<b>Total : Part-I &amp; II</b>	<b>2,15,500</b>	<b>3,21,500</b>	<b>1,06,500</b>	<b>4,89,000</b>	<b>1,81,500</b>	<b>1,12,500</b>	<b>2,17,500</b>	<b>16,44,000</b>

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

	JDI(A)/JDI (Inc.)	Total
63-Subsidy	1,000	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

**2852-80-800-Other Expenditure****2852-80-800-01-S00N-Arts & Products Exhibitions (Part-II)**

	<b>DDI (Exhibition)</b>	<b>Total</b>
01-Salaries	1,45,000	1,45,000
02-Wages	50,000	50,000
03-Travel Expenses	2,000	2,000
05-Office Expenses	2,06,000	2,06,000
06-Medical Reimbursement	1,000	1,000
<b>Total : 800-01</b>	<b>4,04,000</b>	<b>4,04,000</b>
<b>Total : 2852 :- 1,32,55,000</b>		

**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)**

	<b>State Geologist-I</b>	<b>State Geologist-II</b>	<b>Total Part-I&amp;II</b>
01-Salaries	1,63,95,000	90,00,000	2,53,95,000
02-Wages	5,00,000	6,39,000	11,39,000
03-Travel Expenses	3,50,000	1,50,000	5,00,000
05-Office Expenses	2,00,000	47,000	2,47,000
06-Medical Reimbursement	2,22,000	61,000	2,83,000
07-Rent, Rate & Taxes	10,000	2,000	12,000
20-Other Charges	-	10,000	10,000
30-Motor Vehicles	6,72,000	-	6,72,000
31-Machinery & Equipment	-	1,000	1,000
64-Transfer Expenses	3,000	3,000	6,000
<b>Total : 2853-102-01</b>	<b>1,83,52,000</b>	<b>99,13,000</b>	<b>2,82,65,000</b>
<b>Total : Non Plan:-D.NO.18(Non-Plan): 11,73,65,000</b>			

**BUDGET ALLOCATION FOR THE YEAR 2005-2006 UNDER DEMAND NO. 31 – TASP (NON-PLAN)**

**Major Head:2851-Village & Small Industries-796- Tribal Area Sub Plan  
2851-00-796-01-S00N- Expenditure on Industrial Schemes**

	<b>DDI ( Handloom)</b>	<b>Total</b>
<b>812-Khadi Industries</b>		
41-Grants-in-Aid	2,00,000	2,00,000
<b>813-Handicraft Industries</b>		
41-Grants-in-Aid	1,00,000	1,00,000
<b>814-Carpet Center</b>		
41-Grants-in-Aid	1,00,000	1,00,000
<b>816-Rebate on Gandhi Jayanti</b>		
41-Grants-in-Aid	1,00,000	1,00,000
<b>Total:01(GIA)</b>	<b>5,00,000</b>	<b>5,00,000</b>

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

	<b>GM,DIC, Kinnaur</b>	<b>GM,DIC,Keylong</b>	<b>Total (Part-I)</b>
	1.	2.	4.
01-Salaries	20,66,000	2,80,000	23,46,000
03-Travel Expenses	8,000	3,000	11,000
05-Office Expenses	9,000	1,000	10,000
06-Medical Reimbursement	7,000	1,000	8,000
<b>Total:02-S00N(I)</b>	<b>20,90,000</b>	<b>2,85,000</b>	<b>23,75,000</b>

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

	GM,DIC, Keylong	ADC Sapiti	BDO Pangi	BDO, Bharmour	Total: Part-II	Total: I & II
	1	2	3	4	5	6
01-Salaries	7,90,000	-	1,10,000	1,41,000	10,41,000	33,87,000
02-Wages	1,000	-	15,000	-	16,000	16,000
03-Travel Expenses	4,000	-	-	-	4,000	15,000
05-Office Expenses	4,000	-	-	-	4,000	14,000
06-Medical Reimbursement	6,000	-	-	-	6,000	14,000
07-Rent,Rate and Taxes	2,000	1,000	1,000	1,000	5,000	5,000
<b>Total-02-S00N(II)</b>	<b>8,07,000</b>	<b>1,000</b>	<b>1,26,000</b>	<b>1,42,000</b>	<b>10,76,000</b>	<b>34,51,000</b>
<b>Total: 2851: Village &amp; Small Industries</b>		<b>39,51,000</b>				

**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		Total
	Part-I	Part-II	
01-Salaries	7,73,000	6,87,000	14,60,000
02-Wages	13,000	74,000	87,000
03-Travel Expenses	13,000	5,000	18,000
05-Office Expenses	12,000	13,000	25,000
06-Medical Reimbursement	8,000	3,000	11,000
30-Motor Vehicles	4,000	-	4,000
64-Transfer Expenses	1,000	1,000	2,000
<b>Total : 2853</b>	<b>8,24,000</b>	<b>7,83,000</b>	<b>16,07,000</b>

<b>Total Demand No. 31:- (Non-Plan)</b>	<b>55,58,000</b>
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**BUDGET ALLOCATION FOR THE YEAR 2005-2006 UNDER DEMAND NO. 31 – TASP (PLAN)**

**Major Head:2851-Village & Small Industries-796- Tribal Area Sub Plan**

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

**810-SSI Units**

	GM,DIC Kinnaur	GM,DIC Keylong	ADC, Sapiti	BDO Pangi	BDO Bharmour	Total
	1.	2.	3.	4.	5.	6.
63-Subsidy	50,000	50,000	19,96,000	2,00,000	5,54,000	28,50,000
<b>Total:01</b>	<b>50,000</b>	<b>50,000</b>	<b>19,96,000</b>	<b>2,00,000</b>	<b>5,54,000</b>	<b>28,50,000</b>

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

	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO, Pangi	BDO, Bharmour	Total
	1.	2.	3.	4.	5.	6.
05-Office Expenses	70,000	80,000	40,000	50,000	10,000	2,50,000
30-Motor Vehicle	80,000	70,000	-	-	-	1,50,000
36-Minor Works	50,000	50,000	-	-	-	1,00,000
<b>Total: 02</b>	<b>2,00,000</b>	<b>2,00,000</b>	<b>40,000</b>	<b>50,000</b>	<b>10,000</b>	<b>5,00,000</b>

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

	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO Pangi	BDO,Bhar mour	Total
	1.	2.	3.	4.	5.	6.
20-Other Charges	1,20,000	80,000	20,000	50,000	50,000	3,20,000
31-Machinery & Equipments	1,00,000	20,000	40,000	40,000	50,000	2,50,000
33-Material & Supplies	1,00,000	20,000	40,000	40,000	50,000	2,50,000
40-Scholarships,Stipend & Concess	2,60,000	1,00,000	75,000	1,00,000	90,000	6,25,000
41-Grants-in-Aid	1,20,000	60,000	30,000	40,000	50,000	3,00,000
<b>Total:03-RIP</b>	<b>7,00,000</b>	<b>2,80,000</b>	<b>2,05,000</b>	<b>2,70,000</b>	<b>2,90,000</b>	<b>17,45,000</b>

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

	GM,DIC, Kinnaur	GM,DIC, Keylong	ADC, Sapiti	BDO Pangi	BDO, Bharmour	Total
	1.	2.	3.	4.	5.	6.
20-Other Charges	1,20,000	80,000	30,000	50,000	50,000	3,30,000
31-Machinery & Equipments	1,00,000	20,000	40,000	40,000	50,000	2,50,000
33-Material & Supplies	1,00,000	20,000	40,000	40,000	50,000	2,50,000
40-Scholarships,Stipend & Concess	2,60,000	1,00,000	75,000	1,00,000	90,000	6,25,000
41-Grants-in-Aid	1,20,000	60,000	30,000	40,000	50,000	3,00,000
<b>Total:03-RAP</b>	<b>7,00,000</b>	<b>2,80,000</b>	<b>2,15,000</b>	<b>2,70,000</b>	<b>2,90,000</b>	<b>17,55,000</b>
<b>Total:03-RIP-RAP</b>	<b>14,00,000</b>	<b>5,60,000</b>	<b>4,20,000</b>	<b>5,40,000</b>	<b>5,80,000</b>	<b>35,00,000</b>

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

	DDI(Handloom)	Total
1. Workshed-cum-Housing for Handloom Weavers		
41-Grants-in-Aid	1,000	1,000
<b>Total:04-C80N</b>	<b>1,000</b>	<b>1,000</b>

**2851-00-796-04-S20N-Grant-in-Aid to Dev. of Handloom Industries**

1. Workshed-cum-Housing for Handloom Weavers		
41-Grants-in-Aid	25,00,000	25,00,000
<b>Total:04-S20N</b>	<b>25,00,000</b>	<b>25,00,000</b>
<b>Total:04</b>	<b>25,01,000</b>	<b>25,01,000</b>

**2851-00-796-05-A00S-Exp. on Grant-in-Aid\Contribution\Subsidies(SCA)**

<b>819-Khadi &amp; Village Industries</b>		
41-Grants-in-Aid	3,00,000	3,00,000
<b>820-H.P. Handicrafts &amp; Handloom Corporation</b>		
41-Grants-in-Aid	7,00,000	7,00,000
<b>Total:05-A00S</b>	<b>10,00,000</b>	<b>10,00,000</b>

**Major Head 2851-00-796-06-C50N-Deen Dayal Hathkargha Protsahan Yojna**

41-Grants-in-Aid	1,000	1,000
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**Major Head: 2851-00-796-06-S50N-Deen Dayal Hathkargha Protsahan Yojna**

41-Grants-in-Aid	10,00,000	10,00,000
<b>Total : 06</b>	<b>10,01,000</b>	<b>10,01,000</b>

**Total:-Major Head: 2851= 1,13,52,000**

**Major Head: 2852-Industries-80-General**

**796- Tribal Area Sub Plan**

**01-S00N-Expenditure on Industrial Schemes**

	GM, DIC, Kinnaur	GM, DIC, Keylong	ADC, Sapiti	Total
09-Advertising & Publicity	25,000	20,000	10,000	55,000
<b>Total: 2852(01)</b>	<b>25,000</b>	<b>20,000</b>	<b>10,000</b>	<b>55,000</b>

**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**

	State Geologist	Total
05-Office Expenses	1,50,000	1,50,000
30-Motor Vehicles	75,000	75,000
31-Machinery & Equipments	25,000	25,000
<b>Total - 2853</b>	<b>2,50,000</b>	<b>2,50,000</b>

**Total Demand No. 31 (Plan) :- 1,16,57,000**

**BUDGET ALLOCATION FOR THE YEAR 2005-2006 UNDER DEMAND NO: 19- SOCIAL SECURITY & WELFARE**

**MAJOR HEAD: 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.**

	JDI (Admn.)	State Geologist	GM,DIC, Shimla	GM, DIC, Solan	GM, DIC, Nahan	GM, DIC, Bilaspur	GM, DIC, Hamirpur	GM, DIC, Una
	1.	2.	3.	4.	5.	6.	7.	8.
630-Controllor of Stores	40,000	-	-	-	-	-	-	-
553-Industries	1,20,000	90,000	35,000	8,000	72,000	25,000	20,000	25,000

	GM, DIC, Chamba	GM, DIC, Mandi	GM, DIC, Kullu	GM, DIC, Dharamsala	GM,DIC, Keylong	GM, DIC, Reckong-Peong	SO, Dehra	SSPO, Nadaun
	9.	10.	11.	12.	13.	14.	15.	16.
630-Controllor of Stores	-	-	-	-	-	-	-	-
553-Industries	25,000	50,000	20,000	65,000	1,000	1,000	10,000	3,000

	SO(Tassar) Mandi	DDI (Seri), Palampur	SSPO, Ghumarwin	Total
	17.	18.	19.	20.
630-Controllor of Stores	-	-	-	40,000
553-Industries	40,000	35,000	5,000	6,50,000