



05-O.E	2.50	0	0	0	0	0	1.00	0	0	0	0	0	1.50	2.50
10-H & E	2.00	0	0	0	0	0	0	0	0	0	0	0	2.00	2.00
33-M & S	10.00	0	0	0	0	0	10.00	0	0	0	0	0	0	10.00
40-Scholarship to Disabled	25.00	1.50	1.50	1.50	4.00	1.50	4.00	2.50	3.00	2.50	3.00	0.00	0.00	25.00
<b>41-GIA--</b>	<b>147.50</b>													
1.Marriage grant to Disabled.	25.00	1.50	2.10	1.50	4.00	2.10	3.00	3.00	3.00	2.10	2.10	0.50	0.10	25.00
Target	166	10	14	10	27	14	20	20	20	14	14	3	0	166
Home for Disabled /Vocatioal & Rehabilitation	17.00	0	0	0	0	0	0	0	0	0	0	0	17.00	17.00
3. Vocational & Rehabilitation of PWDs	25.00	0	0	0	0	0	0	0	0	0	0	0	25.00	25.00
4. Distt.Rehabilitation Centres-NPRPD	20.00	0	0	0	0	0	0	0	0	0	0	0	20.00	20.00
5. Home for Mentally Retarded	25.00	0	0	0	0	0	0	0	0	0	0	0	25.00	25.00
6-Awareness Campaign	12.00	0	0	0	0	0	0	0	0	0	0	0	12.00	12.00
7.Self Employment to Disabled	15.00	0	0	0	0	0	0	0	0	0	0	0	15.00	15.00
8.Award for Disabled	0.50	0	0	0	0	0	0	0	0	0	0	0	0.50	0.50
9.Survey and Research	8.00	0	0	0	0	0	0	0	0	0	0	0	8.00	8.00
Total	187.00	3.00	3.60	3.00	8.00	3.60	18.00	5.50	6.00	4.60	5.10	0.50	126.10	187.00
<b>2235-02-102-03[C50N] (Plan) -V-MMBUY- Child Home</b>														
41- GIA	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01
<b>2235-02-102-03[SOON] (Plan) -V-MMBUY / Child Home</b>														
05- O.E.	12.00	-	-	2.00	2.00	-	-	6.00	-	-	-	-	2.00	12.00
10-H&E	0.10	-	-	0.02	0.02	-	-	0.06	-	-	-	-	-	0.10
20-O.C.	25.90	-	4.00	-	4.00	-	-	4.00	-	-	-	-	13.90	25.90
33- M&S	65.00	-	-	7.00	7.00	-	-	30.00	-	-	-	-	21.00	65.00
41- GIA	117.00	-	-	-	-	-	-	-	-	-	-	-	117.00	117.00
<b>TOTAL</b>	<b>220.00</b>	<b>0</b>	<b>4.00</b>	<b>9.02</b>	<b>13.02</b>	<b>0</b>	<b>0</b>	<b>40.06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153.90</b>	<b>220.00</b>
Head of Account.	Budget Provision 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total
<b>2235-02-102-05[C90N] (Plan) -V-ICDS-Centre Share 90%</b>														
01-Salaries	2650.00	-	-	-	-	-	-	-	-	-	-	-	2650.00	2650.00
02-Wage	104.40	-	-	-	-	-	-	-	-	-	-	-	104.40	104.40
03-T.E.	128.60	-	-	-	-	-	-	-	-	-	-	-	128.60	128.60
05-O.E.	394.00	-	-	-	-	-	-	-	-	-	-	-	394.00	394.00
06-M.R.	33.00	-	-	-	-	-	-	-	-	-	-	-	33.00	33.00
07-R.R.T.	284.00	-	-	-	-	-	-	-	-	-	-	-	284.00	284.00
10-H & E	20.00	-	-	-	-	-	-	-	-	-	-	-	20.00	20.00
20-O.C.	193.00	-	-	-	-	-	-	-	-	-	-	-	193.00	193.00
30-M.V.	105.00	-	-	-	-	-	-	-	-	-	-	-	105.00	105.00
33-M & S	268.00	-	-	-	-	-	-	-	-	-	-	-	268.00	268.00
41-GIA	164.00	-	-	-	-	-	-	-	-	-	-	-	164.00	164.00
64-TTE	4.00	-	-	-	-	-	-	-	-	-	-	-	4.00	4.00
99-Honorarium	4375.00	-	-	-	-	-	-	-	-	-	-	-	4375.00	4375.00
Total	8723.00	0	0	0	0	0	0	0	0	0	0	0	8723.00	8723.00
<b>2235-02-102--05[S10N] (Plan) -V-ICDS-State Share 10%</b>														
01-Salaries	150.51	-	-	-	-	-	-	-	-	-	-	-	150.51	150.51
02-Wage	6.02	-	-	-	-	-	-	-	-	-	-	-	6.02	6.02
03-T.E.	7.42	-	-	-	-	-	-	-	-	-	-	-	7.42	7.42
05-O.E.	22.73	-	-	-	-	-	-	-	-	-	-	-	22.73	22.73
06-M.R.	1.92	-	-	-	-	-	-	-	-	-	-	-	1.92	1.92
07-R.R.T.	16.37	-	-	-	-	-	-	-	-	-	-	-	16.37	16.37
10-H & E	1.14	-	-	-	-	-	-	-	-	-	-	-	1.14	1.14

20-O.C.	11.15	-	-	-	-	-	-	-	-	-	-	-	-	11.15	11.15
30-M.V.	5.46	-	-	-	-	-	-	-	-	-	-	-	-	5.46	5.46
33-M & S	15.44	-	-	-	-	-	-	-	-	-	-	-	-	15.44	15.44
41-GIA	9.44	-	-	-	-	-	-	-	-	-	-	-	-	9.44	9.44
64-TTE	0.26	-	-	-	-	-	-	-	-	-	-	-	-	0.26	0.26
99-Honorarium	252.14	-	-	-	-	-	-	-	-	-	-	-	-	252.14	252.14
Total	500.00	0	0	0	0	0	0	0	0	0	0	0	0	500.00	500.00
<b>2235-02-102-06[SOON] (Plan) -Upliftment of Children</b>															
20-O.C.	1.00	-	-	-	-	-	-	0.10	-	-	0.10	-	-	0.80	1.00
TOTAL.	1.00	0	0	0	0	0	0	0.10	0	0	0.10	0	0	0.80	1.00
Head of Account.	Budget Provision 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total	
<b>2235-02-103-01[Soon] (Plan) -V-State Home- WOMEN'S -WELFARE</b>															
05-O.E.	1.50	0	0	0	0	0	0	1.00	0	0	0	0	0	0.50	1.50
10-H&E	1.50	0	0	0	0	0	0	0	0	0	0	0	0	1.50	1.50
33- M&S	2.00	0	0	0	0	0	0	2.00	0	0	0	0	0	0	2.00
41-Grant in Aid.	500.00														
1- Mukhya Mantri Kanya Dan Yojna	140.00	8.581	8.581	10.781	34.434	6.491	21.562	16.941	10.781	10.781	10.781	0.221	0.065	140.000	
Target	1272	78	78	98	313	59	196	154	98	98	98	2	0	1272	
2. Awareness Campaign	12.00	0	0	0	0	0	0	0	0	0	0	0	0	12.00	12.00
3. Balika Samridhi Yojana	80.00	0	0	0	0	0	0	0	0	0	0	0	0	80.00	80.00
4. Widow remarriage Scheme	30.00	2.00	2.00	2.00	4.00	3.00	4.00	4.00	3.00	3.00	3.00	0	0	30.00	
Target	120	8	8	8	16	12	16	16	12	12	12	0	0	120	
9.Mother teresa Asahay Matri Sambal	238.00	12.60	19.06	18.06	43.00	14.40	54.84	22.12	24.78	13.00	16.14	0.00	0.00	238.00	
Target	12166	630	953	903	2212	724	2842	1156	1289	650	807	0	0	12166	
Total	505.000	23.181	29.641	30.841	81.434	23.891	80.402	46.061	38.561	26.781	29.921	0.221	94.065	505.000	
<b>2235-02-103-02[SOONA] (Plan) -V-NPAG- Upliftment of Women-under -ACA</b>															
33-M&S	1.00	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Total	1.00	0	0	0	0	0	0	0	0	0	0	0	0	1.00	1.00
<b>2235-02-103-05-(Soon)(Plan)-V- Women Commission</b>															
20-OC	5.00	0	0	0	0	0	0	0	0	0	0	0	0	5.00	5.00
<b>2235-02-103-06(COON)(PLAN)-V- Sawayamsidha</b>															
20-O.C.	0.01	0	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01
<b>2235-02-107-02[SOON] Plan-V- Other Vol. Organisations</b>															
41-GIA															
1. Balwadies	155.00	-	-	-	-	-	-	-	-	-	-	-	-	155.00	155.00
2. Care of Older Persons	31.00	-	-	-	-	-	-	-	-	-	-	-	-	31.00	31.00
3. Vocational Rehabilitation Centre	4.00	-	-	-	-	-	-	-	-	-	-	-	-	4.00	4.00
Total	190.00	0	0	0	0	0	0	0	0	0	0	0	0	190.00	190.00
<b>2235-02-107-03[SOON]( Plan)-V- Assistance to legal Advisory Board</b>															
41-GIA	11.00	0.00	0	0	0	0	0	0	0	0	0	0	0	11.00	11.00
<b>2235-02-107-04(Plan)(SOONA)-V- Parivar Sahayata under ACA</b>															
41- GIA	300.00	0	0	0	0	0	0	0	0	0	0	0	0	300.00	300.00
Target	300														
<b>2235-02-107-05(Plan)(COON)-V- Kishori Shakti Yojna</b>															
41- GIA	0.01	0	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01
<b>2235-02-200-01 (Plan) (S00N) -V-With Skill up Gradation with Job/ out Sourcing</b>															
40-Scholarship	18.00	-	-	-	-	-	-	-	-	-	-	-	-	18.00	18.00
Total	18.00	0	0	0	0	0	0	0	0	0	0	0	0	18.00	18.00

Head of Account.	Budget Provision 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total
Pension under Social Security Scheme														
<b>2235-60-102-01 (Plan) SO0NA) IGNOP --Indra Gandhi National Old Age Pension - Under- ACA- @ 200/- PM</b>														
16-SSP	1643.98	88.992	172.32	115.608	394.44	100.656	175.632	275.112	81.768	50.184	83.832	5.496	99.94	1643.98
Total	1643.98	88.992	172.32	115.608	394.44	100.656	175.632	275.112	81.768	50.184	83.832	5.496	99.94	1643.98
Target	64335	3708	7180	4817	16435	4194	7318	11463	3407	2091	3493	229	0	64335
<b>2235-60-102-03 (Plan) SO0NA) IGWPS-Indra Gandhi National Widow Pension -@ 200/- PM</b>														
16-SSP	0.01	-	-	-	-	-	-	-	-	-	-	-	0.01	0.01
Total	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01
Target	6158	230	358	755	473	352	742	896	714	339	1299	0		6158
<b>2235-60-102-04 (Plan) SO0NA) IGNDPS - Indra Gandhi National Disabled Pension @ 200/-PM</b>														
16-SSP	0.01	-	-	-	-	-	-	-	-	-	-	-	0.01	0.01
Total	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01
Target	136	9	2	18	12	9	28	7	16	19	16	0	0	136
<b>2236-02-101-05 (Plan) CO0N) SNP</b>														
33-M & S	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01
<b>2236-02-101-05 (Plan) (Soon) SNP</b>														
33- M&S	2040.00	-	-	-	-	-	-	-	-	-	-	-	2040.00	2040.00
Total	2040.00	0	0	0	0	0	0	0	0	0	0	0	2040.00	2040.00
Investment In Public Sector & other														
<b>4225-03-190-01-SOON-Plan-(Minorties Finance Dev. Corp. and Women Dev. Corp./OBC)</b>														
43-Investment	285.00	-	-	-	-	-	-	-	-	-	-	-	285.00	285.00
Total	285.00	0	0	0	0	0	0	0	0	0	0	0	285.00	285.00
<b>4225-80-800-01 (SOON) (Plan) Construction of Building</b>														
37- Major works	330.00	-	-	-	-	-	-	-	-	-	-	-	330.00	330.00
Total	330.00	0	0	0	0	0	0	0	0	0	0	0	330.00	330.00
<b>4225-80-800-03 (S5ON) (Plan) Construction of OBC Boys /Girls Hostel</b>														
37- Major works	50.00	0	0	0	0	0	0	0	0	0	0	0	50.00	50.00
<b>4235-02-800-01-SOON-PLAN-C/O BUILDING</b>														
37- Major works	288.00	0	0	0	0	0	0	0	0	0	0	0	288.00	288.00
<b>6225-01-190-01(Plan)(Soon) -Interest free loan to children of IRDP Family for Higher Studies.</b>														
48- Loans	1.00	0	0	0	0	0	0	0	0	0	0	0	1.00	1.00
<b>G.Total</b>	<b>15734.060</b>	<b>127.864</b>	<b>236.628</b>	<b>174.989</b>	<b>627.747</b>	<b>135.153</b>	<b>286.169</b>	<b>373.712</b>	<b>170.030</b>	<b>93.065</b>	<b>147.195</b>	<b>6.217</b>	<b>13379.291</b>	<b>15734.060</b>

Head of Account.	Budget 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total
<b>2059-01-053-09-SOON-NON-PLAN-V-Maint.Exp. of Social &amp; Women Welfare</b>														
21-Maintenance	0.01	0.00	0.00	0	0	0	0	0	0	0	0	0	0.01	0.01
<b>2225-01-001-01-SOON-NON-Plan-V-Directorate</b>														
01-Salaries	136.14	-	-	-	-	-	-	-	-	-	-	-	136.14	136.14
02-Wage	1.80	-	-	-	-	-	-	-	-	-	-	-	1.80	1.80
03-T.E.	0.68	-	-	-	-	-	-	-	-	-	-	-	0.68	0.68
05-O.E.	1.19	-	-	-	-	-	-	-	-	-	-	-	1.19	1.19
06-M.R.	2.21	-	-	-	-	-	-	-	-	-	-	-	2.21	2.21
07-R.R.T.	0.92	-	-	-	-	-	-	-	-	-	-	-	0.92	0.92
10-H & E	0.01	-	-	-	-	-	-	-	-	-	-	-	0.01	0.01

15-Training	1.38	-	-	-	-	-	-	-	-	-	-	-	-	1.38	1.38
30-M.V.	2.26	-	-	-	-	-	-	-	-	-	-	-	-	2.26	2.26
64-T.T.E.	0.04	-	-	-	-	-	-	-	-	-	-	-	-	0.04	0.04
<b>Total</b>	<b>146.63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146.63</b>	<b>146.63</b>
<b>2225-01-001-02-SOON-N-Plan- -V- Distt. Staff</b>															
01-Salaries	533.12	30.000	40.000	40.000	80.000	50.000	70.000	70.000	50.000	50.000	30.000	5.000	18.12	533.12	
02-Wage	29.35	1.300	2.500	2.500	6.200	2.500	2.700	3.800	2.100	2.100	2.100	0.000	1.55	29.35	
03-T.E.	15.16	0.800	0.800	0.800	2.000	1.000	1.500	1.500	1.300	0.800	0.800	0.200	3.66	15.16	
05-O.E.	1.24	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	1.14	1.24	
06-M.R.	4.53	0.300	0.300	0.350	0.500	0.450	0.500	0.500	0.500	0.300	0.780	0.050	0.00	4.53	
07-R.R.T.	4.00	0.200	0.300	0.300	0.750	0.300	0.300	0.500	0.450	0.550	0.350	0.000	0.00	4.00	
10-H & E	0.05	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.000	0.00	0.05	
15-Training	5.39	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.39	5.39	
64-T.T.E.	0.10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.10	0.10	
<b>Total</b>	<b>592.94</b>	<b>32.605</b>	<b>43.905</b>	<b>43.955</b>	<b>89.455</b>	<b>54.255</b>	<b>75.005</b>	<b>76.305</b>	<b>54.355</b>	<b>53.755</b>	<b>34.035</b>	<b>5.350</b>	<b>29.96</b>	<b>592.94</b>	
<b>2225-03-001-01-SOON-N-Plan- V-BACKWARD CLASS COMMISSION</b>															
(OBC)															
01-Salaries	62.51	-	-	-	-	-	-	-	-	-	-	-	62.51	62.51	
02-Wage	0.70	-	-	-	-	-	-	-	-	-	-	-	0.70	0.70	
03-T.E.	3.08	-	-	-	-	-	-	-	-	-	-	-	3.08	3.08	
05-O.E.	2.50	-	-	-	-	-	-	-	-	-	-	-	2.50	2.50	
06-M.R.	1.60	-	-	-	-	-	-	-	-	-	-	-	1.60	1.60	
07-R.R.T.	0.15	-	-	-	-	-	-	-	-	-	-	-	0.15	0.15	
10-H & E	0.01	-	-	-	-	-	-	-	-	-	-	-	0.01	0.01	
15-Training	0.63	-	-	-	-	-	-	-	-	-	-	-	0.63	0.63	
30-M.V.	2.45	-	-	-	-	-	-	-	-	-	-	-	2.45	2.45	
33-M & S	0.01	-	-	-	-	-	-	-	-	-	-	-	0.01	0.01	
99-Honorarium	5.00	-	-	-	-	-	-	-	-	-	-	-	5.00	5.00	
<b>Total</b>	<b>78.64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78.64</b>	<b>78.64</b>	
Head of Account.	Budget 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total	
<b>2225-03-102-01-SOON-NON-PLAN-WELFARE BOARD</b>															
03-T.E	8.25	-	-	-	-	-	-	-	-	-	-	-	8.25	8.25	
<b>Total</b>	<b>8.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.25</b>	<b>8.25</b>	
<b>2235-01-110-01-COON-N-PLAN-V-SUPERINTENDANCE-</b>															
41-GIA	0.01	-	-	-	-	-	-	-	-	-	-	-	0.01	0.01	
<b>Total</b>	<b>0.01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.01</b>	<b>0.01</b>	
<b>2235-01-202-02-SOON-N-PLAN-Rehabilitation of Lepors</b>															
16-SSP	58.00	1.75	12.10	0.42	4.12	3.37	9.32	10.06	13.00	1.88	1.88	0.10	0.00	58.00	
<b>Total</b>	<b>58.00</b>	<b>1.75</b>	<b>12.10</b>	<b>0.42</b>	<b>4.12</b>	<b>3.37</b>	<b>9.32</b>	<b>10.06</b>	<b>13.00</b>	<b>1.88</b>	<b>1.88</b>	<b>0.10</b>	<b>0.00</b>	<b>58.00</b>	
Target	1400	42	291	10	99	81	224	248	314	45	45	1	0	1400	
<b>2235-02-101-03-SOON-N-PLAN-V-UPLIFTMENT OF Handicapped</b>															
03-T.E	2.75	-	-	-	-	-	-	-	-	-	-	-	2.75	2.75	
40-Scholar ship to Disabled	30.03	2.00	1.50	2.50	3.00	1.50	7.00	3.00	2.00	2.00	2.00	0.50	3.03	30.03	
<b>Total</b>	<b>32.78</b>	<b>2.00</b>	<b>1.50</b>	<b>2.50</b>	<b>3.00</b>	<b>1.50</b>	<b>7.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.50</b>	<b>5.78</b>	<b>32.78</b>	
<b>2235-02-102-01-SOON-N-PLAN-V- GIA to STATE SOCIAL WELFARE BOARD</b>															
41-GIA	60.50	-	-	-	-	-	-	-	-	-	-	-	60.50	60.50	
<b>Total</b>	<b>60.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60.50</b>	<b>60.50</b>	
<b>2235-02-102-03-SOON-N-PLAN-V- HOME under J.J.Act/Home for disabled Children</b>															
01-Salaries	187.12	0	0	15.00	15.00	0	50.00	50.00	0	0	30.00	0	27.12	187.12	
02-Wage	4.55	0	0	0.60	0.60	0	0.80	0.50	0	0	2.05	0	0	4.55	
03-T.E.	3.19	0	0	0.30	0.40	0	0.50	0.30	0	0	0.40	0	1.29	3.19	

05-O.E.	2.32	0	0	0.00	0.00	0	1.16	0	0	0	1.16	0	0	2.32
06-M.R.	4.84	0	0	0.50	0.50	0	0.70	0.70	0	0	0.70	0	1.74	4.84
07-R.R.T.	4.57	0	0	0	0.60	0	1.50	0	0	0	0	0	2.47	4.57
15-Training	1.89	0	0	0	0	0	0	0	0	0	0	0	1.89	1.89
20-O.C.	0.39	0	0	0	0	0	0	0	0	0	0	0	0.39	0.39
33-M & S	28.12	0	0	0	0	0	7.00	0	0	0	5.00	0	16.12	28.12
64-T.T.E.	0.24	0	0	0.04	0.04	0	0.04	0.04	0	0	0.04	0	0.04	0.24
<b>41-Grant in Aid.-75.52</b>	<b>75.52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.Rehabilitation Grant to inmates of State Homes.	4.00	0	0	0	0	0	0	1.00	0	0	0	0	3.00	4.00
Target	-						0	0			0			0
2.Self Employment to Women.	13.00	0	0	0	0	0	0	0	0	0	0	0	13.00	13.00
Target							0	0			0			0
3. Children Day.	5.00	0	0	0	0	0	0	0	0	0	0	0	5.00	5.00
6. Administrative Exp. for HPCCW	30.00	0	0	0	0	0	0	0	0	0	0	0	30.00	30.00
7.Other Scheme for Women,Disabled,Oldage in	23.52	0	0	0	0	0	0	0	0	0	0	0	23.52	23.52
<b>TOTAL.</b>	<b>312.75</b>	<b>0</b>	<b>0</b>	<b>16.44</b>	<b>17.14</b>	<b>0</b>	<b>61.70</b>	<b>52.54</b>	<b>0</b>	<b>0</b>	<b>39.35</b>	<b>0</b>	<b>125.58</b>	<b>312.75</b>
Head of Account.	Budget Provision 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total
<b>2235-02-102-11-(SOON)(NON-PLAN)-V- Honorarium to Anganwari Workers / Helpers</b>														
99-Honorarium	1095.00	-	-	-	-	-	-	-	-	-	-	-	1095.00	1095.00
Total	1095.00	0	0	0	0	0	0	0	0	0	0	0	1095.00	1095.00
<b>2235-02-103-01[SOON[NON-PLAN] -V-State Home</b>														
01-Salaries.	55.72	-	-	-	-	-	-	30.00	-	-	-	-	25.72	55.72
02- Wages	0.62	-	-	-	-	-	-	0.40	-	-	-	-	0.22	0.62
03-T.E.	0.45	-	-	-	-	-	-	0.25	-	-	-	-	0.2	0.45
05-O.E.	1.24	-	-	-	-	-	-	1.24	-	-	-	-	0	1.24
06-M.R.	0.25	-	-	-	-	-	-	0.20	-	-	-	-	0.05	0.25
07-R.R.T.	0.02	-	-	-	-	-	-	0.00	-	-	-	-	0.02	0.02
15-Training	0.56	-	-	-	-	-	-	0.00	-	-	-	-	0.56	0.56
20-Other Charges.	0.02	-	-	-	-	-	-	0.00	-	-	-	-	0.02	0.02
33-Material & Supp.	2.09	-	-	-	-	-	-	2.09	-	-	-	-	0	2.09
64- T.T.E.	0.04	-	-	-	-	-	-	0.04	-	-	-	-	0	0.04
Total	61.01	0	0	0	0	0	0	34.22	0	0	0	0	26.79	61.01
<b>2235-02-103-05(SOON) (Non-Plan) -V-State Women Commission.</b>														
01-Salaries	11.31	-	-	-	-	-	-	-	-	-	-	-	11.31	11.31
02-Wages	1.11	-	-	-	-	-	-	-	-	-	-	-	1.11	1.11
03-T.E.	1.41	-	-	-	-	-	-	-	-	-	-	-	1.41	1.41
05- O.E.	1.24	-	-	-	-	-	-	-	-	-	-	-	1.24	1.24
06-M.R.	0.21	-	-	-	-	-	-	-	-	-	-	-	0.21	0.21
07- R.R.T	4.14	-	-	-	-	-	-	-	-	-	-	-	4.14	4.14
10-H&E	0.01	-	-	-	-	-	-	-	-	-	-	-	0.01	0.01
Training	0.11	-	-	-	-	-	-	-	-	-	-	-	0.11	0.11
20-O.C.	0.15	-	-	-	-	-	-	-	-	-	-	-	0.15	0.15
30-M.V.	6.44	-	-	-	-	-	-	-	-	-	-	-	6.44	6.44
99-Honorarium	8.00	-	-	-	-	-	-	-	-	-	-	-	8.00	8.00
Total	34.13	0	0	0	0	0	0	0	0	0	0	0	34.13	34.13
<b>2235-02-103-08(SOON) (Non-Plan) -V-Provision for various new welfare scheme.</b>														
20.OC	0.01	-	-	-	-	-	-	-	-	-	-	-	0.01	0.01
Total	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01

Social Security Pension														
2235-60-102-01 (SOON) (NON-Plan) -V-OAP - Pension& includes pension @ Rs.130/-PM and M.O.charges of IGDPS / IGNOPS														
16-SSP	3751.66	260.37	330.55	227.28	628.45	220.78	1000.70	550.31	240.21	80.47	200.30	12.24	0	3751.66
20-OC	274.63	17.93	25.55	17.62	52.16	16.38	60.15	41.43	16.22	6.97	14.48	0.89	4.85	274.63
Total	4026.29	278.30	356.10	244.900	680.61	237.16	1060.85	591.74	256.43	87.44	214.78	13.13	4.85	4026.29
Target	71774	5338	5720	4062	9896	4071	23033	9454	4768	1411	3802	219	0	71774
Head of Account.	Budget Provision 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total
2235-60-102-02 (SOON) (NON-Plan)-V- Widow Pension - Pension& includes pension @ Rs.130/-PM and M.O.charges of IGNWPS														
16-SSP	1585.18	82.27	150.16	100.35	300.44	115.06	380.75	200.7	110.30	40.36	102.85	1.94	0	1585.18
20-OC	88.53	4.39	8.00	6.00	16.00	6.00	21.00	11.00	6.97	2.07	7.00	0.10	0	88.53
Total	1673.71	86.66	158.16	106.35	316.44	121.06	401.75	211.7	117.27	42.43	109.85	2.04	0	1673.71
Target	41134	1987	4156	2464	8057	2969	10156	5069	2807	962	2458	49	0	41134
2235-60-200-16(SOON) (Non-Plan)-V- Assistance to Victims of Disturbance														
41-GIA	0.01	-	-	-	-	-	-	-	-	-	-	-	0.01	0.01
Total	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01
Grant Total - NP	8180.67	401.32	571.77	414.57	1110.77	417.35	1615.63	979.57	443.06	187.51	401.90	21.12	1616.15	8180.67
2235-60-200-11(SOON)(NON-Plan) Reimbursement of Med Exp. of Pensioners (Retd)														
06- M.R.	6.00	0.10	0.10	0.250	0.15	0.10	0.30	0.30	0.20	0.20	0.40	0	1.20	3.30
Total	6.00	0.10	0.10	0.250	0.15	0.10	0.30	0.30	0.20	0.20	0.40	0	1.20	3.30
Total	8186.67	401.42	571.87	414.82	1110.92	417.45	1615.93	979.87	443.26	187.71	402.30	21.12	1617.35	8183.97
G. Total	23920.73	529.28	808.49	589.80	1738.66	552.60	1902.09	1353.58	613.29	280.77	549.49	27.34	14996.64	23918.03

DIRECTORATE SOCIAL JUSTICE AND EMPOWERMENT (Rs.in lakh)															
Distt. / ITDP / Scheme Wise Budget allocation under demand No.31 for 2010 -2011															
Head/ Scheme	Budget Provision 2009-10	Indivisible	Divisible	ITDP - Wise					Proposed	Outlay					D-31
				5	6	7	8	9							
	1	2	3	4	Kinnaur	Lahaul	Spiti	Pangi /killa	Bharmaur	10	11	12	13	14	15
2225-02-796-01- AOOS-Plan Exp. On- Grants under Central Plan Scheme															
20-OC			Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	
1) Followup Programme	1.00	0	0.05	0.20	0.03	0.25	0.10	0.07	0.05	0.05	0.10	0.10			
Target	77	0	4	15	2	19	8	5	4	4	8	8			
2)Computer Application	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1.00	0.00	0.05	0.20	0.03	0.25	0.10	0.07	0.05	0.05	0.10	0.10	0		
2225-02-796-01- S00N-Plan-State Scheme															
		Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmaur							
01-Salaries	5.66	0.50	5.16	0	0	0	5.16	0							
02-Wage	2.00	0	2.00	0	0	0	2.00	0							
03-T.E	0.50	0	0.50	0	0	0	0.50	0							
05-O.E.	5.00	1.00	4.00	0	0	0	4.00	0							
33-M&S	11.00	3.50	7.50	0	0	0	7.50	0							
<b>Welfare of SCs 20-OC</b>	<b>226.84</b>	<b>15.00</b>	<b>211.84</b>	<b>62.39</b>	<b>16.08</b>	<b>40.10</b>	<b>31.40</b>	<b>61.87</b>							
1) Inter Caste Award for Marriage	4.00	0	4.00	1.00	1.00	0	0	2.00							
Target	16	0	16	4	4	0	0	8							
2) Improvement of Harijan Basties	47.56	0	47.56	6.00	4.46	5.10	19.00	13.00							
Target	48	0	48	6	5	5	19	13							
3) Followup Programme	5.58	0	5.58	2.50	1.08	0.00	0.00	2.00							





20-O.C.	1.41	1.41	0	0	0	0	0	0							
40-Scholarships,Stipends &Concess.	0.19	0.19	0	0	0	0	0	0							
<b>63-Subsidy</b>	<b>30.00</b>		0												
Housing Subsidy to SC	11.00	0	0	5.50	1.65	0	1.10	2.75							
Target (75:25)	39			20	5	0	4	10							
Housing Subsidy to TS	19.00	0	0	5.80	3.30	2.75	3.30	3.85							
Target (75:25)	69	0	0	21	12	10	12	13							
64-T.T.E.	0.03	0.03	0	0	0	0	0	0							
Total	126.83	10.85	4.63	56.53	19.79	10.22	9.53	15.64	0	0	0	0	0	0	0
<b>2235-02-796-01 (SOON) (NON-Plan) Expenditure on Social Welfare Programme</b>															
<b>41-GIA</b>	<b>3.73</b>														
1-Rehabilitation to Leper	3.73	0.31	0	1.71	0	0	0.38	1.33							
Target	82	0	0	41	0	0	9	32							
Total	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	0	0	0	0	0	0	0
Total-Non-	130.56	14.58	8.36	60.26	23.52	13.95	13.26	19.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total-Non- Plan</b>	<b>1700.56</b>	<b>961.70</b>	<b>626.46</b>	<b>264.08</b>	<b>97.72</b>	<b>79.35</b>	<b>116.83</b>	<b>193.61</b>	<b>0.10</b>	<b>0.14</b>	<b>0.95</b>	<b>0.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

DEPARTMENT SOCIAL JUSTICE AND EMPOWERMENT														Rs.in lakh		D-32
Distt. / Scheme Wise Budget allocation under demand No.32 for 2010 -2011																
Head/ Scheme	Budget Provision 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
<b>2225-01-789-01(AOOS) (Plan) Machinery for implementation of protection grant under central plan scheme</b>																
20-OC	190.00	0	0	0	0	0	0	0	0	0	0	0	190.00	190.00		
41-GIA	300.00	0	0	0	0	0	0	0	0	0	0	0	300.00	300.00		
<b>Total</b>	<b>490.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490.00</b>	<b>490.00</b>		
<b>2225-01-789-02(SOOS) (Plan)-V- Direction and Administration</b>																
01-Salaries	95.00	6.00	6.00	6.00	8.00	6.00	8.00	8.00	6.00	8.00	6.00	-	27.00	95.00		
03-T.E.	5.50	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-	3.50	5.50		
05.O.E	10.00	0.30	0.40	0.40	0.50	0.30	0.50	0.50	0.40	0.35	0.35	-	6.00	10.00		
06- M.R.	5.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	-	3.00	5.00		
09-Adv. & Publicity	4.00	0	0	0	0	0	0	0	0	0	0	-	4.00	4.00		
10- Hosp & Ent.	4.00	0	0	0	0	0	0	0	0	0	0	-	4.00	4.00		
20- O.C.	640.00	0	0	0	0	0	0	0	0	0	0	-	640.00	640.00		
30-M.V.	10.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	-	5.00	10.00		
64-T.T.E.	0.50	0.03	0.03	0.04	0.04	0.03	0.04	0.04	0.03	0.03	0.03	-	0.16	0.50		
Total	774.00	7.23	7.33	7.34	9.44	7.23	9.44	9.44	7.33	9.28	7.28	0	692.66	774.00		
<b>2225-01-789-03-C50S-PLAN-Economic Development of SCs -CSS 50%</b>																
20 O.C.	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01		
Total	0.01	0	0	0	0	0	0	0	0	0	0	0	0.01	0.01		
<b>2225-01-789-03-SOOS-PLAN-Economic Development of SCs</b>																
20 O.C.																
1. Followup programme to SC	45.00	2.60	2.260	3.090	8.45	2.66	8.37	5.64	3.90	4.94	2.77	0.3	0.02	45.00		
Target	3461	200	174	238	650	205	644	434	300	380	213	23	-	3461		
2. Publicity Campaign	5.00	0	0	0	0	0	0	0	0	0	0	0	5.00	5.00		
3. Trg. & Prof. in Computer Application	172.00	4.00	4.00	3.00	7.00	4.00	10.00	6.00	5.00	3.00	4.00	0.00	122.00	172.00		
Total	222.00	6.60	6.26	6.09	15.45	6.66	18.37	11.64	8.90	7.94	6.77	0.30	127.02	222.00		
<b>2225-01-789-03(PLAN) (S5OS) Economic Betterment Development for (SC) 20- Other Charges</b>																
1- PCR Act	5.00	0.00	0.00	0	0	0	0	0	0	0	0	0	5.00	5.00		

2-Compensation to the Victim of Atrocities	5.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0	0	5.00
3. Award for Intercaste marriage	34.00	2.00	1.75	2.25	6.50	2.00	6.25	4.50	2.75	3.75	2.00	0.25	0	34.00
Target	136	8	7	9	26	8	25	18	11	15	8	1	0	136
Total	44.00	2.50	2.25	2.75	7.00	2.50	6.75	5.00	3.25	4.25	2.50	0.25	5.00	44.00
Head/ Scheme	Budget Provision 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2225-01-789-05-SOOS-Plan-Housing Subsidy to SCs</b>														
63-Subsidy														
1. Housing Subsidy	1150.00	53.172	46.324	63.27	172.56	54.524	171.276	121.02	79.552	100.968	56.356	1.22	229.756	1150.000
<b>Target (C/O &amp; Repair)</b>	<b>1792+1534</b>	<b>103+89</b>	<b>90+77</b>	<b>123+105</b>	<b>336+288</b>	<b>106+91</b>	<b>334+285</b>	<b>236+202</b>	<b>155+133</b>	<b>197+168</b>	<b>110+94</b>	<b>2+3</b>	<b>0</b>	<b>0</b>
2. Improvement of Harijan Basties	750.00	21.70	19.00	25.80	70.40	22.20	69.80	49.60	32.40	41.10	23.00	0	375.000	750.00
<b>Target(Fixed @ 100000/-PB)</b>	<b>375</b>	<b>22</b>	<b>19</b>	<b>26</b>	<b>70</b>	<b>22</b>	<b>70</b>	<b>50</b>	<b>32</b>	<b>41</b>	<b>23</b>	<b>0</b>	<b>375</b>	<b>375</b>
<b>Total</b>	<b>1900.00</b>	<b>74.872</b>	<b>65.324</b>	<b>89.072</b>	<b>242.960</b>	<b>76.724</b>	<b>241.076</b>	<b>170.620</b>	<b>111.952</b>	<b>142.068</b>	<b>79.356</b>	<b>1.220</b>	<b>604.756</b>	<b>1900.000</b>
<b>2235-02-789-01[S10S] (Plan) -V-ICDS-State Share</b>														
01-Salaries	60.20	0	0	0	0	0	0	0	0	0	0	0	60.20	60.20
02-Wage	2.41	0	0	0	0	0	0	0	0	0	0	0	2.41	2.41
03-T.E.	2.97	0	0	0	0	0	0	0	0	0	0	0	2.97	2.97
05-O.E.	9.09	0	0	0	0	0	0	0	0	0	0	0	9.09	9.09
06-M.R.	0.77	0	0	0	0	0	0	0	0	0	0	0	0.77	0.77
07-R.R.T.	6.55	0	0	0	0	0	0	0	0	0	0	0	6.55	6.55
10-H & E	0.45	0	0	0	0	0	0	0	0	0	0	0	0.45	0.45
20-O.C.	4.46	0	0	0	0	0	0	0	0	0	0	0	4.46	4.46
30-M.V.	2.18	0	0	0	0	0	0	0	0	0	0	0	2.18	2.18
33-M & S	6.18	0	0	0	0	0	0	0	0	0	0	0	6.18	6.18
41-GIA	3.78	0	0	0	0	0	0	0	0	0	0	0	3.78	3.78
64-TTE	0.10	0	0	0	0	0	0	0	0	0	0	0	0.10	0.10
99-Honorarium	100.86	0	0	0	0	0	0	0	0	0	0	0	100.86	100.86
<b>Total</b>	<b>200.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200.00</b>	<b>200.00</b>
<b>2235-60-789-02 (SOOS) (Plan) Widow Pension &amp; includes pension @ Rs.130/-PM and M.O.charges of IGWPS</b>														
16-SSP	700.00	39.24	56.79	46.89	143.48	48.64	155.65	28.35	52.60	82.34	21.85	0.68	23.49	700.00
20-OC	28.44	1.98	2.96	2.60	7.29	2.56	8.04	1.78	2.84	4.26	1.34	0.04	-7.25	28.44
Total	728.44	41.22	59.75	49.49	150.77	51.20	163.69	30.13	55.44	86.60	23.19	0.72	16.24	728.44
<b>Target</b>	<b>16481</b>	<b>985</b>	<b>1397</b>	<b>1101</b>	<b>3585</b>	<b>1186</b>	<b>3847</b>	<b>597</b>	<b>1261</b>	<b>2034</b>	<b>471</b>	<b>17</b>		
<b>2235-60-789-03-SOOS-Plan-OAP under Social Security Scheme&amp; includes pension @ Rs.130/-PM and M.O.charges of IGNDPS / IGNOPS</b>														
16-SSP	1587.56	54.15	89.73	96.86	266.36	120.40	389.90	154.92	120.19	94.42	77.23	3.87	119.53	1587.56
20-OC	84.00	9.89	6.60	6.95	19.61	7.78	22.78	12.88	8.11	6.78	5.74	0.29	-23.41	84.00
Total	1671.56	64.04	96	104	286	128.18	412.68	167.80	128.30	101.20	82.97	4.16	96.12	1671.56
<b>Target</b>	<b>29658</b>	<b>2759</b>	<b>1571</b>	<b>1755</b>	<b>4660</b>	<b>2462</b>	<b>8770</b>	<b>2226</b>	<b>2346</b>	<b>1710</b>	<b>1333</b>	<b>66</b>	<b>0</b>	<b>29658</b>
Head/ Scheme	Budget Provision 2010-11	Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmaur	Solan	Una	D-Kawar	H.Q	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2235-60-789-04-SOOS-Plan- under Social Security Scheme-IGNOAPS- @ 200/-PM</b>														
16-SSP	552.98	49.91	39.38	39.06	117.03	32.77	65.45	95.51	38.93	38.15	34.87	1.92	0	552.98
Total	552.98	49.91	39.38	39.06	117.03	32.77	65.45	95.51	38.93	38.15	34.87	1.92	0	552.98
<b>Target</b>	<b>24565</b>	<b>2236</b>	<b>1764</b>	<b>1750</b>	<b>5243</b>	<b>1468</b>	<b>2730</b>	<b>4279</b>	<b>1744</b>	<b>1709</b>	<b>1562</b>	<b>80</b>	<b>0</b>	<b>24565</b>
<b>2235-60-789-05-SOOS-Plan- under Social Security Scheme-IGNWPS -@ 200/-PM</b>														

