

Head of Dev.-wise Flow from State Plan to TSP- Outlay & Expenditure 12th Five Year Plan 2012-17, Annual Plan 2017-18 and Proposed Outlays Annual Plan 2018-19

(Rs. in Lakh)

Major Head of Dev.	12th Five Year Plan (2012-17) Outlay		12th Plan 2012-17 Actual Exp.	Actual Exp. 2016-17	Annual Plan 2017-18			Proposed Annual Plan 2018-19	
	State Plan	of which flow to TSP			Total Outlay	of which flows to TSP	TSP Anti-Exp.	Total Outlay	of which flows to TSP
1	2	3	4	5	6	7	8	9	10
A.ECONOMIC SERVICES									
1. Agriculture & Allied Activities.									
Crop Husbandry:									
a) Agriculture	68505.00	2700.00	2883.65	534.21	12457.00	560.00	560.00	14744.00	985.00
b) Horticulture	11334.00	2200.00	2828.37	657.00	15175.00	1503.00	1503.00	15172.00	1407.00
Soil&Water Conservation									
a) Agriculture	33294.00	1700.00	1015.96	327.31	4680.00	483.00	483.00	6065.00	479.00
b) Forests	2405.00	500.00	187.93	43.41	700.00	29.00	29.00	935.00	34.00
Animal Husbandry	20573.00	3450.00	3498.01	722.70	4722.00	703.00	703.00	4889.00	751.00
Dairy Development	250.00		405.00	144.00	1598.00	144.00	144.00	1700.00	153.00
Fisheries	2633.00	193.00	116.97	26.33	782.00	39.00	39.00	725.00	42.00
Forests									
i) Forestry	80521.00	4500.00	2448.78	478.92	12853.00	982.00	982.00	20411.00	1471.00
ii) Wild Life	2527.00	300.00	556.27	74.09	971.00	23.00	23.00	1151.00	28.00
Agriculture Research Education:									
a)Agriculture	32471.00	1000.00	2918.39	684.00	8500.00	765.00	765.00	9000.00	810.00
b)Horticulture	26177.00	1000.00	2272.00	576.00	7200.00	648.00	648.00	7700.00	693.00
c)Animal Husbandry	100.00	100.00	108.00	23.00	23.00	23.00	23.00	25.00	25.00
d) Forests	100.00	100.00	174.00	42.00	45.00	45.00	45.00	49.00	49.00
e) Fisheries	10.00	10.00	13.00	3.00	3.00	3.00	3.00	3.00	3.00
Marketing and quality control									
b) Horticulture	8943.00	100.00	266.00	108.00	1500.00	112.00	112.00	1647.00	123.00
Cooperation	836.00	586.00	470.61	97.99	157.00	83.00	83.00	172.00	92.00
Total Agriculture & Allied Activities	290679.00	18439.00	20162.94	4541.96	71366.00	6145.00	6145.00	84388.00	7145.00
II Rural Development:									
a) Special Programme	92564	8360.00	2698.41	538.36	8197.00	739.00	739.00	8367.00	754.00
b) Community Dev.	8713	1800.00	2265.46	371.93	1252.00	120.00	120.00	1382.00	126.00
c) Land Reforms	1390	200.00	291.22	32.01	788.00	31.00	31.00	1403.00	42.00
d) Panchayats	25005	2300.00	2397.69	510.89	1151.00	508.00	508.00	1640.00	563.00
Total II Rural Dev.	127672.00	12660.00	7652.78	1453.19	11388.00	1398.00	1398.00	12792.00	1485.00
III Special Area Programme									
BORDER AREA DEVELOPMENT PROG.(BADP)									
Border Area Dev. Prog.	15575.00	15575.00	11808.00	2978.00	2778.00	2778.00	2778.00	2778.00	2778.00
IV Irrigation & Flood Control									
Major & Medium Irrigation	49227.00		0.00	0.00	6000.00	486.00	486.00	8500.00	675.00
Minor Irrigation:									
a) I&PH Deptt.	100962.00	10116.00	2974.58	673.46	21830.00	1892.00	1892.00	24385.00	2063.00
Command Area Dev.	6128.00				3000.00			4000.00	
Flood Control	40920.00	3300.00	467.20	115.70	6300.00	548.00	548.00	6200.00	546.00
Total IV Irrigation & Flood Control	197237.00	13416.00	3441.78	789.16	37130.00	2926.00	2926.00	43085.00	3284.00
V Energy Power									
1. Generation									
a) Equity contribution in HP Power Corp.	181300.00	5000.00	14484.00	2880.00	45000.00	2560.00	2560.00	45000.00	2560.00
b) ADB Share to Power Projects (Loan)		5300.00	21980.00	4620.00		4620.00	4620.00		4611.00
2. Transmission & Distribution									

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1	2	3	4	5	6	7	8	9	10
a) Equity to Transmission & Distribution	51784.00	2000.00	2473.50	689.00	18000.00	689.00	689.00	18000.00	690.00
b) Loan for T&D Corp		1505.00	6991.00	2351.00		2800.00	2800.00		2800.00
C) KFW Share to Power Projects (Loan)									9.00
d) Rajiv Gandhi Gramin Vidyut Yojna/rural electrification/ 13th FC award	5375.00	1875.00	1875.00	0.00	0.00	0.00	0.00	0.00	0.00
e) Equity to HPSEB Ltd.	40000.00	3600.00	2375.00	625.00	5000.00	625.00	625.00	5000.00	625.00
f) Biogas Development									
g) Non-con. Sources of energy	2100.00	100.00	477.87	208.33	270.00	170.00	170.00	270.00	170.00
Total: Energy	280559.00	19380.00	50656.37	11373.33	68270.00	11464.00	11464.00	68270.00	11465.00
VI Industry & Minerals									
Village & Small Industry	20549.00	1200.00	1433.43	327.26	6569.00	377.00	377.00	6577.00	370.00
Large & Medium Industry	1856.00	11.00	7.50	2.00	5302.00	3.00	3.00	4773.00	3.00
Mineral dev.	37.00	25.00	19.36	3.93	25.00	4.00	4.00	26.00	4.00
Total-VI-Industry & Mine	22442.00	1236.00	1460.29	333.19	11896.00	384.00	384.00	11376.00	377.00
VII. Transport									
Civil Aviation	606.00	600.00	300.26	16.96	230.00	30.00	30.00	300.00	17.00
Roads & Bridges	455796.00	40464.00	21829.58	5676.71	97100.00	5994.00	5994.00	95514.00	6220.00
Maintenance of roads									
Road Transport:									
Road Transport:	13868.00	1700.00	2169.28	495.00	6501.00	576.00	576.00	7652.00	666.00
Inland Water Transport					1.00			1.00	
Other Transport Services									
i) Ropeways/Cableways	100.00	100.00	37.03	5.32	20.00	20.00	20.00	22.00	22.00
ii) Telecommunication									
Rail Transport	617.00				3500.00			6000.00	
Total-VII-Transport	470987.00	42864.00	24336.15	6193.99	107352.00	6620.00	6620.00	109489.00	6925.00
VIII. Communication									
IX. Science, Technology & Environment									
Scientific Research (including S&T council)	3036.00				598.00			700.00	
Scientific Research and S&T deptt	1234.00				182.00			250.00	
Ecology & Environment	309.00		0.00	0.00	30.00			31.00	
Information Technology/GIA	5914.00	100.00	67.00	0.00	927.00	27.00	27.00	708.00	64.00
IX.Total- Science, Technology & Environment	10493.00	100.00	67.00	0.00	1737.00	27.00	27.00	1689.00	64.00
X- General Economic Service									
Sectt. Eco. Services									
State Planning Machinery	1843.00	300.00	175.00	0.00	1537.00	0.00	0.00	1759.00	0.00
Excise & taxation	2777.00				400.00			700.00	
Tourism	12749.00	500.00	139.79	58.06	8904.00	35.00	35.00	8398.00	43.00
Treasrurg & Accounts					1300			1300.00	
Civil Supplies	100.00	100.00	121.85	43.14	305.00	32.00	32.00	556.00	55.00
Other Gen. Eco. Services									
weights and Measures	7.00	7.00	4.00	1.00	2.00	1.00	1.00	2.00	1.00
Other (IF&PE)									
Distt. Planning	42184.00				14287.00			15782.00	
Consumer Forum									
Biotechnology									
Total-X-General Eco. Service	59660.00	907.00	440.64	102.20	26735.00	68.00	68.00	28497.00	99.00
TOTAL-A-ECONOMIC SERVICES:	1475304.00	124577.00	120025.95	27765.02	338652.00	31810.00	31810.00	362364.00	33622.00
B. SOCIAL SERVICES									
XI. Social Services									

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1	2	3	4	5	6	7	8	9	10

1. Education & Allied Sports

a) General Education

i) Elementary Education	130004.00	20000.00	14637.60	2189.00	33012.00	3264.00	3264.00	37504.00	3591.00
ii) Secondary Education	67427.00	10000.00	10084.49	2303.63	16311.00	2221.00	2221.00	17104.00	3148.00
iii) University & Higher Edu.	49932.00	500.00	6915.85	1355.39	17226.00	1463.00	1463.00	20658.00	1354.00
iv) Technical Education	20468.00	2025.00	1142.80	394.76	7433.00	196.00	196.00	8607.00	245.00
v) Technical Education (Craftsmen & Training)	7281.00				3410.00			4275.00	
vi) Art & Culture	2504.00	700.00	493.23	95.82	1383.00	115.00	115.00	1744.00	156.00
vii) Sports & Youth Services	8761.00	900.00	676.97	203.22	1476.00	196.00	196.00	1718.00	190.00
viii) Language Development									
ix) Physical Education									
Others:									
i) Mountaineering & Allied Sports	460.00	400.00	191.87	52.46	60.00	45.00	45.00	60.00	45.00
ii) Gazetteers									
iii) Adult Education									
Total-Education & Allied	286837.00	34525.00	34142.81	6594.28	80311.00	7500.00	7500.00	91670.00	8729.00

Health

a) Allopathy	123217.00	13000.00	12289.15	2396.02	25110.00	1959.00	1959.00	30152.00	2611.00
b) Ayurveda	11646.00	4000.00	2076.26	458.64	2374.00	462.00	462.00	2621.00	540.00
c) Medical Education & Research	4381.00		753.43	334.76	5901.00	513.00	513.00	7299.00	659.00
Total 2: Health	139244.00	17000.00	15118.84	3189.42	33385.00	2934.00	2934.00	40072.00	3810.00

i) Water Supply & Sanitation

a) Urban Water Supply	7540.00				2100.00			3500.00	
b) Rural Water Supply including remodeling	119997.00	7377.00	8219.87	876.64	20978.00	862.00	862.00	22791.00	1039.00
Sewerage	623.00	623.00	243.73	72.53	611.00	110.00	110.00	122.00	121.00
c) Rural sanitation									
ii) Housing									
a) Pooled Govt. Housing	13007.00	1500.00	758.52	172.98	2420.00	160.00	160.00	4000.00	142.00
b) Housing Department									
c) Rural Housing (State Housing Scheme/RAY)	10774.00	622.00	497.05	101.40	1400.00	126.00	126.00	1548.00	140.00
d) Police Housing	10888.00	700.00	955.60	362.00	4502.00	406.00	406.00	5300.00	478.00
e) State Forensic Science Lab. Junga	228.00				300.00			850.00	
f) Housing Loans to Govt. employees	3394.00				600.00			600.00	
iii) Urban Development:									
a) Town and country planning	1117.00	500.00	417.10	84.00	258.00	97.00	97.00	270.00	116.00
b) Environment of Urban Slums	1200.00				0.00			0.00	
c) GIA to Urban Local Bodies	24707.00		18.86	1.54	17843.00	0.00	0.00	18679.00	0.00
d) Urban Development (sewerage)	19537.00				3300.00			4000.00	
Total:3-Water Supply, San Housing & Urban Development	213012.00	11322.00	11110.73	1671.09	54312.00	1761.00	1761.00	61660.00	2036.00

Information & Publicity

Information & Publicity	387.00	70.00	74.74	13.34	50.00	14.00	14.00	53.00	16.00
Welfare of SCs/STs/OBCs									
a) Welfare of SCs/STs/OBCs	28436.00	1500.00	1113.41	307.63	5422.00	303.00	303.00	6105.00	316.00
b) Social Welfare	52037.00	2050.00	4222.21	1000.38	12646.00	1195.00	1195.00	13385.00	1300.00
c) SCs/STs Dev. Corp.	3611.00	655.00	305.00	80.00	570.00	48.00	48.00	829.00	48.00

Total:5-Welfare of SCs/STs OBCs	84084.00	4205.00	5640.62	1388.01	18638.00	1546.00	1546.00	20319.00	1664.00
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Labour & Labour Welfare	392.00	40.00	53.34	11.13	119.00	13.00	13.00	248.00	14.00
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	State Plan	of which flow to TSP			Total Outlay	of which flows to TSP	TSP Anti. Exp.	Total Outlay	of which flows to TSP
1	2	3	4	5	6	7	8	9	10
WOMEN & CHILD DEV. INCLUDING NUTRITION									
a)Child Welfare	11742.00	400.00	2201.21	732.42	22975.00	2010.00	2010.00	29298.00	2565.00
b)Women Welfare	9101.00	100.00	245.76	58.93	4083.00	36.00	36.00	2691.00	30.00
Women dev. corp.	555.00				141.00			142.00	
Other voluntary org.	981.00				502.00			552.00	
c)SNP Including ICDS	21087.00	2500.00	2776.58	672.05	6800.00	612.00	612.00	8161.00	734.00
Total: Women & Child Dev. incl. nutrition	43466.00	3000.00	5223.55	1463.40	34501.00	2658.00	2658.00	40844.00	3329.00
Total:B- Social Services	767422.00	70162.00	71364.63	14330.67	221316.00	16426.00	16426.00	254866.00	19598.00
C.GENERAL SERVICES:									
XII. General Services									
Stationery & Printing									
Public Works	17405.00	2300.00	1063.18	198.19	3500.00	157.00	157.00	4435.00	300.00
Others:									
Revenue Deptt.									
a)HIPA					500			511.00	
b) Nucleus Budget	561.00	561.00	450.00	90.00	90.00	90.00	90.00	90.00	90.00
i) People's participation in field Dev. (VMJS)	1826.00	1826.00	671.30	100.31	100.00	100.00	100.00	100.00	100.00
ii) Vidhayak Kashetra Vikas Nidhi Yojana	650.00	650.00	876.42	268.00	268.00	268.00	268.00	295.00	295.00
c)Tribal Dev. Machinery	5000.00	5000.00	4837.74	1170.22	2287.00	2287.00	2287.00	2678.00	2578.00
d)Welfare of Ex-servciemen	339.00				60.00			60.00	
e) Upgradation of Judicial infrastructure									
Judiciary	6170.00		65.68	65.68	1000.00	90.00	90.00	1001.00	16.00
Prosecution	1851.00				200.00			250.00	
Jails	679.00		0.00	0.00	400.00	0.00	0.00	800.00	100.00
g) Fire Station	2793.00	124.00	171.07	80.41	827.00	72.00	72.00	1400.00	1.00
h) Home Guard					500.00			800.00	
i) Vigilance					300.00			350.00	
Total:C. General Services:	37274.00	10461.00	8135.39	1972.81	10032.00	3064.00	3064.00	12770.00	3480.00
TOTAL(A+B+C)	2280000.00	205200.00	199525.97	44068.50	570000.00	51300.00	51300.00	630000.00	56700.00

GN-II

Scheme-wise Tribal Sub Plan- Outlay & Expenditure 12th Five Year Plan 2012-17, Annual TSP 2017-18 and Proposed Annual Tribal Sub Plan 2018-19

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
A		Economic Services:-						
I		Agriculture & allied Services:-						
1		AGRICULTURE						
		STATE PLAN						
1	2401-00-796-02-SOON	Exp. on Agricultural Schemes (other than General Agriculture Extension and Training	710.00	485.46	145.35	92.45	92.45	105.45
2	2401-00-796-03-SOON	Expenditure on Agriculture Schemes(General Agriculture Extension and Training	95.00	75.53	14.70	18.05	18.05	15.00
3	2401-00-796-06-SOON	Expenditure of Agriculture Schemes (ITDP)				80.00	80.00	
4	2401-00-796-08-SOON	Expenditure on Agriculture Schemes (MADA)				12.00	12.00	
3	2401-00-796-20-S10N	-do- Macro Management Approach (State Share)	30.00	3.65	0.00	2.50	2.50	0.00
4	2401-00-796-21-SOON	Expenditure on Agriculture schemes (OTA)				58.00	58.00	
5	2401-00-796-22-SOONA	Exp. on Rastriya Krishi Vikas Yojana	725.00	454.98	0.00	0.00	0.00	0.00
6	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana		14.34	14.34	22.00	22.00	16.00
7	2401-00-796-45-S10N	National Mission for Sustainable Agriculture		38.22	4.48	18.00	18.00	20.00
8	2401-00-796-44-S25N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)						
9	2401-00-796-46-S10N	National food Security Mission		22.77	3.56	15.00	15.00	15.00
10	2401-00-796-49-S25N	Exp. on Sub-Mission on Agriculture Mechanization		1.27				
11	2401-00-796-50-S10N	State Share for National Mission on Extention & Technology		45.30	3.59	23.00	23.00	27.00
12	2401-00-796-50-S50N	State Share for National Mission on Extention & Technology		3.85				
13	2401-00-796-52-SOON	Lift Irrigation scheme & Borewells (State Scheme)		10.00	10.00	10.00	10.00	10.00
14	2435-00-796-02-SOON	Grant to Marketing Board for C/o Marketing Yard						10.00
15	2401-00-796-55-SOON	Prakrtik Khet Khushaal Kisan						90.00
16	2401-00-796-56-SOON	Mukhya Mantri Khet Sanrakshan Yojan						270.00
17	4401-00-796-01-SOON	Major Works	60.00	12.70	11.00	15.00	15.00	18.00
Total State Plan			1620.00	1168.07	207.02	366.00	366.00	596.45
SCA (ITDP)								
18	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	605.00	652.72	105.22	0.00	0.00	29.45
19	4401-00-796-01-AOOS	Major Works (SCA)	0.00	0.00	0.00	0.00	0.00	150.00
Total{SCA(ITDP)}			605.00	652.72	105.22	0.00	0.00	179.45
SCA(OTA)								
20	2401-00-796-21-AOOS	Exp. on Agriculture schemes for STs residing outside tribal areas	405.00	533.90	79.95	0.00	0.00	53.00
Total{SCA(OTA)}			405.00	533.90	79.95	0.00	0.00	53.00
SCA(MADA)								

(Rs. In Lakh)

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1	2	3	4		5	6	7	8
21	2401-00-796-08-AOOS	Expenditure on Tribal Pockets under Special Central Assistance	70.00	49.10	12.96	0.00	0.00	10.10
Total(SCA(MADA))			70.00	49.10	12.96	0.00	0.00	10.10
Total(SCA):			1080.00	1235.72	198.13	0.00	0.00	242.55
Centrally Sponsored Schemes								
22	2401-00-796-22-C90N	Exp. on Rastriya Krishi Vikas Yojana		198.46	129.06	194.00	194.00	146.00
23	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation		0.00	0.00	0.00	0.00	0.00
24	2401-00-796-44-C75N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)		9.00	0.00	0.00	0.00	0.00
25	2401-00-796-45-C90N	National Mission for Sustainable Agriculture		92.43	0.00	0.00	0.00	0.00
26	2401-00-796-45-C00N	National Mission for Sustainable Agriculture		38.20	0.00	0.00	0.00	0.00
27	2401-00-796-46-C50N	National Food Security Mission		19.22	0.00	0.00	0.00	0.00
28	2401-00-796-46-C00N	National Food Security Mission		51.71	0.00	0.00	0.00	0.00
29	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre share)		34.68				
30	2401-00-796-49-C75N	Exp. on Agriculture Machinikaran		3.81				
31	2401-00-796-50-C50N	State Share for National Mission on Extension & Technology		32.35				
Total (CSS)			0.00	479.86	129.06	194.00	194.00	146.00
Total- Agriculture			2700.00	2883.65	534.21	560.00	560.00	985.00
2 HORTICULTURE								
STATE PLAN								
1	2401-00-796-05-SOON	Expenditure on Horticulture Schemes	292.00	322.89	152.42	12.80	12.80	20.80
2	2401-00-796-09-SOON	Exp. on Horticulture schemes (ITDP)				52.00	52.00	0.00
3	2401-00-796-12-SOON	Expenditure on Apple Scab	63.00	35.83	5.66	6.25	6.25	6.50
4	2401-00-796-17-SOON	Expenditure on Horticulture Scheme (Training & Extension)	55.00	23.13	7.51	5.70	5.70	7.25
5	2401-00-796-23-SOONA	Exp. on Rastriya Krishi Vikas Yojana	191.00		0.00	0.00	0.00	0.00
6	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana		252.27	3.94	11.00	11.00	7.00
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	45.00	279.00	83.00	180.00	180.00	198.00
8	2401-00-796-25-SOON	Exp. on Apiculture	18.00	17.10	4.43	4.85	4.85	5.10
9	2401-00-796-26-SOON	Exp. on Dev. of floriculture	35.00	21.14	2.14	2.50	2.50	2.15
10	2401-00-796-27-SOON	Exp. on Fruit Canning Unit	45.00	34.38	5.48	5.65	5.65	6.20
11	2401-00-796-28-SOON	Establishment and maintenance of orchards/ nursery	140.00	91.52	16.43	9.00	9.00	14.00
12	2401-00-796-29-SOON	Exp. on fruit Plant nutrition	13.00	3.71	1.00	1.15	1.15	1.00
13	2401-00-796-30-SOON	Distribution of Implements and Machinery	0.00	0.00	0.00	13.50	13.50	
14	2401-00-796-31-SOON	Plant protection	0.00	0.00	0.00	5.40	5.40	
15	2401-00-796-32-SOON	Dev. of floriculture	0.00	0.00	0.00	1.70	1.70	
16	2401-00-796-34-SOON	Dev. Of Mushroom	0.00	0.00	0.00	2.00	2.00	

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
17	2401-00-796-35-S00N	Training of farmers	0.00	0.00	0.00	4.00	4.00	
18	2401-00-796-36-S00N	Dist. Of fruit plants	0.00	0.00	0.00	5.40	5.40	
19	2401-00-796-37-S00N	Prov. Of Plastic tanks	0.00	0.00	0.00	6.00	6.00	
20	2401-00-796-38-S00N	New Nurseries to be estt.	0.00	0.00	0.00	3.50	3.50	
21	2401-00-796-39-S00N	Distribution of Implements and Machinery	0.00	0.00	0.00	2.50	2.50	
22	2401-00-796-40-S00N	Plant protection	0.00	0.00	0.00	2.00	2.00	
23	2401-00-796-41-S00N	Training of farmers	0.00	0.00	0.00	2.00	2.00	
13	2401-00-796-42-S30N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)	0.00	17.26	0.00	0.00	0.00	
14	2401-00-796-43-S20N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States	20.00	0.00	0.00	0.00	0.00	
15	2401-00-796-43-S10N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States		71.52	5.20	23.00	23.00	1.00
16	2401-00-796-48-S20N	State share for Mission for Integrated Development of Horticulture		0.00	0.00	0.00	0.00	
17	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture		41.98	5.92	36.00	36.00	40.00
18	2401-00-796-51-S10N	State share for On farm Water Management Scheme		1.81	0.00	0.00	0.00	0.00
19	2401-00-796-53-S00N	World Bank assisted H.P. Horticulture Development Project		34.00	34.00	900.00	900.00	900.00
20	2401-00-796-54-S10N	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)		1.44	1.44	9.00	9.00	11.00
21		30% Additional Share Pradhan Mantri Krishi Sinchi Yojna		0.00				0.00
22	4401-00-796-02-S00N	Exp. on Horticulture Buildings	110.00	82.08	42.10	9.10	9.10	18.00
Total(State Plan)			1027.00	1331.06	370.67	1316.00	1316.00	1238.00
SCA(ITDP)								
23	2401-00-796-09-AOOS	Exp. on Horticulture schemes under SCA	770.00	968.06	194.69	70.00	70.00	55.00
Total(SCA(ITDP))			770.00	968.06	194.69	70.00	70.00	55.00
SCA(OTA)								
24	2401-00-796-09-AOOS	Providing of Vermi Compost unit	0.00	0.00	0.00	20.00	20.00	0.00
25	2401-00-796-30-AOOS	Distribution of Implements and Machinery	94.00	127.29	23.33	0.00	0.00	14.00
26	2401-00-796-31-AOOS	Plant protection	42.00	52.10	8.48	0.00	0.00	5.00
27	2401-00-796-32-AOOS	Dev. of floriculture	15.00	7.52	1.70	0.00	0.00	2.00
28	2401-00-796-34-AOOS	Dev. Of Mushroom	11.00	2.42	0.38	0.00	0.00	2.00
29	2401-00-796-35-AOOS	Training of farmers	29.00	32.07	8.02	0.00	0.00	4.00
30	2401-00-796-36-AOOS	Dist. Of fruit plants	99.00	20.46	2.65	0.00	0.00	6.00
31	2401-00-796-37-AOOS	Prov. Of Plastic tanks	60.00	72.52	8.40	0.00	0.00	6.00
Total(SCA(OTA))			350.00	314.38	52.96	20.00	20.00	39.00
SCA(MADA)								
32	2401-00-796-38-AOOS	New Nurseries to be estt.	8.00	2.50	0.00	0.00	0.00	3.50

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
33	2401-00-796-39-AOOS	Distribution of Implements and Machinery	25.00	9.56	0.70	0.00	0.00	2.50
34	2401-00-796-40-AOOS	Plant protection	10.00	3.28	0.00	0.00	0.00	2.00
35	2401-00-796-41-AOOS	Training of farmers	10.00	11.46	2.50	0.00	0.00	2.00
Total(SCA(MADA))			53.00	26.80	3.20	0.00	0.00	10.00
Total(SCA)			1173.00	1309.24	250.85	90.00	90.00	104.00
CSS								
36	2401-00-796-23-C90N	Exp. on Rastriya Krishi Vikas Yojana		73.79	35.48	97.00	97.00	65.00
37	2401-00-796-42-C70N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)		0	0.00	0.00	0.00	0.00
38	2401-00-796-43-C70N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States		0.00	0.00	0.00	0.00	0.00
39	2401-00-796-48-C90N	Integrated Development of Horticulture		110.53		0.00	0.00	0.00
40	2401-00-796-51-C90N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)		3.75		0.00	0.00	0.00
41		Centre Share Pradhan Mantri Krishi Sinchi Yojna (90%)						0.00
Total CSS			0.00	188.07	35.48	97.00	97.00	65.00
TOTAL :HORTICULTURE			2200.00	2828.37	657.00	1503.00	1503.00	1407.00
3 SOIL-CONSERVATION								
A) Agriculture Department								
State Plan								
1	2402-00-796-06-S50N	Assistance to small & marginal farmers for increasing agrl. production	650.00	126.23	0.00	0.00	0.00	0.00
2	2402-00-796-10-S00NA	Exp. on Rastriya Krishi Vikas Yojana	150.00	69.17	0.00	0.00	0.00	0.00
3	2402-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana		0.00	0.00	14.00	14.00	11.00
4	2402-00-796-11-S10N	State Share for Pradhan mantri Krishi Sinchai Yojna(10%)		3.56	3.56	18.00	18.00	20.00
5	2402-00-796-12-S00N	Rajiv Gandhi Micro Irrigation Scheme under RIDF		40.00	40.00	40.00	40.00	50.00
6	4402-00-796-01-S00N	Construction of Poly Houses and Micro Irrigation under RIDF	750.00	411.28	60.00	60.00	60.00	80.00
Total (State Plan)			1550.00	650.24	103.56	132.00	132.00	161.00
SCA (ITDP)								
7	2402-00-796-06-A00S	Assistance to small & marginal farmers for increasing agrl. Production: Installation of Micro Irrigation Sysytem/Community Tank Irrigation Scheme	0.00	0.00	0.00	151.50	151.50	145.75
SCA (OTA)								
8	2402-00-796-08-A00S	Exp. on Soil Conservation under SCA for STs residing OTA (Agriculture)	85.00	315.32	218.75	69.50	69.50	69.50
SCA(MADA)								
9	2402-00-796-09-A00S	Exp. on Soil Conservation under SCA for Tribal Poskets	65.00	47.79	5.00	0.00	0.00	5.75
Total (SCA)			150.00	363.11	223.75	221.00	221.00	221.00
CSS								

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
10	2402-00-796-06-C50N	Assistance to small & marginal farmers for increasing agri. production		0.00	0.00	0.00	0.00	0.00
11	2402-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana		0.00	0.00	130.00	130.00	97.00
12	2402-00-796-11-C90N	State Share for Pradhan mantri Krishi Sinchai Yojna		2.61				
Total CSS			0.00	2.61	0.00	130.00	130.00	97.00
Total:-(Agri. Deptt.)			1700.00	1015.96	327.31	483.00	483.00	479.00
(B) Forest Deptt.-								
1	2402-00-796-02-SOON	Soil & water conservation (Forest)	500.00	187.93	43.41	29.00	29.00	34.00
Total-B-(Forest Department)			500.00	187.93	43.41	29.00	29.00	34.00
4 ANIMAL HUSBANDRY:-								
State Plan								
1	2403-00-796-01-SOON	Exp. on distt. Administration	110.00	87.67	17.87	19.55	19.55	20.56
2	2403-00-796-02-SOON	Exp. on Veterinary Schemes	1174.00	863.62	184.70	168.95	168.95	181.44
3	2403-00-796-03-SOON	Exp. on Poultry Units						
4	2403-00-796-04-SOON	Exp. on sheep & wool Development	330.00	229.88	38.08	43.00	43.00	45.00
5	2403-00-796-05-SOON	Exp. on Veterinary Programme (ITDP)				42.00	42.00	
6	2403-00-796-07-SOON	Exp. on Vety. Programme (OTA)				30.00	30.00	
7	2403-00-796-08-SOON	Exp. on Vety. Programme (MADA)				8.00	8.00	
8	2403-00-796-10-SOONA	Exp. on Rastriya Krishi Vikas Yojana	300.00	0.00	0.00	0.00	0.00	
9	2403-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana		665.73	17.83	18.00	18.00	13.00
10	2403-00-796-11-SOON	Exp. on cattle registration						
11	2403-00-796-12-S25N	State Share for Control of Animal Disease (ASCAD)		0.01	0.00	0.00	0.00	
12	2403-00-796-13-SOON	Exp. on Animal Welfare Board		5.00	0.00	0.00	0.00	
13	2403-00-796-14-SOON	Promotion of Sheep & Goat rearing				9.00	9.00	10.00
14	4403-00-796-01-SOON	Capital outlay	390.00	240.70	67.98	64.50	64.50	98.00
Total(State Plan)			2304.00	2092.61	326.46	403.00	403.00	368.00
SCA(ITDP)								
15	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	746.00	698.86	121.06	102.00	102.00	118.00
16	4403-00-796-01-AOOS	Capital outlay						35.00
Total(SCA(ITDP))			746.00	698.86	121.06	102.00	102.00	153.00
SCA(OTA)								
17	2403-00-796-07-AOOS	Exp. on Vety. Programme under SCA for the STs residing OTA	290.00	316.97	70.77	40.00	40.00	67.00
18	4403-00-796-01-AOOS	Major Works	35.00	79.86	25.00	0.00	0.00	40.00
Total(SCA(OTA))			325.00	396.83	95.77	40.00	40.00	107.00
SCA(MADA)								
19	2403-00-796-08-AOOS	Exp. on Vety. Programme under SCA for tribal pockets (Chamba & Bhatiyat)	51.00	62.98	14.99	0.00	0.00	10.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
20	4403-00-796-01-AOOS	Major Works	24.00	3.00				
Total(SCA(MADA))			75.00	65.98	14.99	0.00	0.00	10.00
Total SCA)			1146.00	1161.67	231.82	142.00	142.00	270.00
CSS								
21	2403-00-796-09-COON	Live stock breed of Yak						
22	2403-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana		243.73	164.42	158.00	158.00	113.00
23	2403-00-796-12-C75N	Assistance to state for control of animal disease (ASCAD)						
Total				243.73	164.42	158.00	158.00	113.00
Total: Animal Husbandry			3450.00	3498.01	722.70	703.00	703.00	751.00
5 Dairy and Milk Supply								
1	2404-00-796-02-SOON	Exp. on providing GIA to Milkfed		405.00	144.00	144.00	144.00	153.00
CSS								
2	2404-00-796-02-COON	Exp. on token provision for CSS		0.00	0.00	0.00	0.00	0.00
Total:-			0.00	405.00	144.00	144.00	144.00	153.00
6 FISHERIES								
State Plan								
1	2405-00-796-02-SOON	Exp. on Fisheries Schemes	78.00	38.74	9.93	14.00	14.00	16.40
2	2405-00-796-06-SOONA	Exp. on Rastriya Krishi Vikas Yojana	86.00	0.00	0.00	0.00	0.00	
3	2405-00-796-06-S10N	Exp. on Rastriya Krishi Vikas Yojana		39.69	1.08	2.00	2.00	1.00
4	4405-00-796-01-SOON	Capital Outlay		1.00	0.00	0.50	0.50	0.40
Total(State Plan)			164.00	79.43	11.01	16.50	16.50	17.80
SCA(ITDP)								
5	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	13.00	13.60	3.60	6.50	6.50	8.10
SCA(OTA)								
6	2405-00-796-05-AOOS	Exp. on Fisheries under SCA for dispersed tribes	10.00	9.40	2.00	0.00	0.00	2.55
SCA(MADA)								
7	2405-00-796-03-AOOS	Exp. on Fisheries under SCA for the Pockets of Chamba & Bhatiyat	6.00	2.00	0.00	0.00	0.00	1.55
Total (SCA)			29.00	25.00	5.60	6.50	6.50	12.20
CSS								
8	2405-00-796-06-C90N	Exp. on Rastriya Krishi Vikas Yojana		12.54	9.72	16.00	16.00	12.00
Total (CSS)			0.00	12.54	9.72	16.00	16.00	12.00
Total : Fisheries			193.00	116.97	26.33	39.00	39.00	42.00
7 FOREST								
i) Forestry:								
State Plan								
Conservation and Development								
1	2406-01-796-02-SOON	Forestry Programme	450.00	263.73	39.86	42.75	42.75	46.40
2	2406-01-796-07-SOON	Regeneration of Chilgoza pine	35.00	10.80				
3	2406-02-796-07-S10N	Exp. on Management of cold desert biosphere reserve work plan		6.91	6.91			
4	2406-01-796-18-SOON	Sanjhi Van Yojana	70.00	8.70	0.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
5	2406-01-796-20-SOON	Improvement of tree cover/raising of Nurseries	1225.00	444.62	172.94	234.00	234.00	288.00
6	2406-01-796-21-SOON	13th FC Award	908.00	679.00	0.00	0.00	0.00	
7	2406-01-796-22-S10N	State share for Intensification of Forest Management		0.00	0.00	5.95	5.95	4.00
8	2406-01-796-23-S10N	State Share for National Afforestation Programme (10%)		0.00		5.00	5.00	4.00
9	2406-01-796-24-SOON	HP Forest Eco-System Climate Proofing Project (EAP)		66.57	66.57	540.00	540.00	225.00
10	2406-01-796-25-S10N	National Bamboo Mission under Integrated Horticulture Development Mission		0.09	0.09			
11	2406-01-796-26-S10N	Sub Mission on Agro Forestry (SMAF)		0.00	0.00	0.05	0.05	0.00
12	2406-01-796-27-SOON	Samriti Van Yojna		0.00		9.00	9.00	0.00
13	2406-01-796-28-SOON	HP Forest for Prosperity Project (EAP)		0.00			0.00	450.00
14	2406-01-796-29-SOON	HP Forest Eco-System Mgt. & Livelihood Imp. Project (EAP)		0.00			0.00	135.00
Communication and Buildings								
15	4216-01-796-03-SOON	Exp. on C/o residential buildings	400.00	399.13	75.50	53.75	53.75	121.80
16	4406-01-796-01-SOON	Exp. on construction of roads	900.00	364.14	64.99	51.00	51.00	123.60
17	4406-01-796-02-SOON	Exp. on Const. Of buildings	500.00	181.59	42.06	40.50	40.50	73.20
Total(State Plan)			4488.00	2425.28	468.92	982.00	982.00	1471.00
SCA(OTA)								
18	4406-01-796-01-AOOS	Exp. on construction of roads (SCA)	12.00	23.50	10.00	0.00	0.00	
CSS								
19	2406-02-796-03-COON	Intensification of Forest Management						
20	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Development Mission						
Total Forestry:			4500.00	2448.78	478.92	982.00	982.00	1471.00
ii) Wild Life								
21	2406-02-796-02-SOON	Exp. on Improvement and Development of wild life sanctuaries	90.00	45.48	10.00	0.00	0.00	0.00
22	2406-02-796-03-SOON	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)	160.00	201.00	54.00	0.00	0.00	0.00
23	2406-02-796-03-S10N	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)(10%)		15.33	8.90	20.00	20.00	25.00
24	2406-02-796-04-SOON	Exp. on Development of Pin Valley National Park		14.00		3.00	3.00	0.00
25	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park	50.00	1.80	1.19	0.00	0.00	3.00
Total Wild life:			300.00	277.61	74.09	23.00	23.00	28.00
CSS								
26	2406-02-796-03-C90N	Intensice Management of Wild life Sancturies		169.46				
27	2406-02-796-04-C90N	Cont. of Exp. on Pin Valley National Park		14.54	0.00	0.00	0.00	0.00

(Rs. In Lakh)

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			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
28	2406-02-796-07-COON	Exp. on Management of cold desert biosphere rewerve work plan		80.49				
29	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Mission		4.17				
30	4406-02-796-01-COON	Pin valley National Park		0.00	0.00	0.00	0.00	0.00
31	4406-02-796-02-COON	Intensive management of wildlife sanctuaries		10.00	0.00	0.00	0.00	0.00
Total : CSS			0.00	278.66	0.00	0.00	0.00	0.00
Total Wild life:			300.00	556.27	74.09	23.00	23.00	28.00
Total : Forests			4800.00	3005.05	553.01	1005.00	1005.00	1499.00

Agriculture Research and Education:**Agriculture**

1	2415-01-796-01-SOON	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch	1000.00	2891.39	684.00	574.50	574.50	810.00
2	2415-01-796-01-A00S	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch (ITDP)				72.50	72.50	
3	2415-01-796-01-A00S	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch (OTA/MADA)				118.00	118.00	
4	2415-01-796-08-SOON	Special Grant to HPKVV		27.00				0.00
Total: Agriculture Research and Education			1000.00	2918.39	684.00	765.00	765.00	810.00

Horticulture:

5	2415-01-796-02-SOON	Exp. on GIA to Dr. YS Parmar Univ. Horticulture and Forestry	1000.00	2245.00	576.00	648.00	648.00	693.00
6	2415-01-796-07-SOON	Special grant to Dr. YS Parmar Univ. Solan		27.00				
Total: Horticulture Research and Education			1000.00	2272.00	576.00	648.00	648.00	693.00

Animal Husbandry:

7	2415-01-796-04-SOON	Exp. on Grant-in-Aid to HP.K.V.V. for Veterinary Research	100.00	108.00	23.00	23.00	23.00	25.00
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Forests:

8	2415-01-796-05-SOON	2415-GIA to Dr.YS Parmar University of Horticulture and Forestry for Forestry Research	100.00	174.00	42.00	45.00	45.00	49.00
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Fisheries:

9	2415-01-796-06-SOON	Exp. on GIA to H.P.K.V.V. for Fisheries Search	10.00	13.00	3.00	3.00	3.00	3.00
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Total: Agriculture Research and Education			2210.00	5485.39	1328.00	1484.00	1484.00	1580.00
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Marketing and Quality Control:**Horticulture**

10	2401-00-796-19-SOON	Marketing and quality control	100.00	266.00	108.00	112.00	112.00	123.00
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8**CO-OPERATION:-****State Plan**

1	2408-01-796-02-SOON	Exp. on Grant of Subsidy to Co-operative Societies	190.00	160.66	46.00	25.55	25.55	35.00
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	28.00	31.00	6.09	6.50	6.50	6.00
3	2425-00-796-01-COON	Exp. on Co-operation Schemes		3.00				0.00
4	2425-00-796-01-SOON	Exp. on Co-operation Schemes	253.00	256.85	44.90	45.95	45.95	47.50
5	2425-00-796-01-SOON	Assistance to PACs for Digitalization/Computerization				1.00	1.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
6	4408-02-796-02-SOON	Capital outlay on food storage & warehousing (Building Programme)	10.00	3.70	0.50	0.50	0.50	0.50
7	4425-00-796-01-SOON	Investment in Co-operative Societies	35.00	12.00	0.50	2.00	2.00	1.50
8	4851-00-796-03-SOON	Investment in Industrial Co-operatives	70.00	3.40	0.00	1.50	1.50	1.50
Total (State Plan)			586.00	470.61	97.99	83.00	83.00	92.00
SCA(ITDP)								
9	2408-01-796-03-AOOS	Exp. on Grant of Subsidy to Co-operative Societies under SCA	0.00	0.00	0.00	0.00	0.00	0.00
Total(SCA)			0.00	0.00	0.00	0.00	0.00	0.00
Total Co-operation			586.00	470.61	97.99	83.00	83.00	92.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		18439.00	20162.94	4541.96	6145.00	6145.00	7145.00
II RURAL DEVELOPMENT:-								
1. Rural Development:-								
1.Special Programme:								
1	2216-03-796-01-S25N	Exp. on Indira Awas Yojana	427.00	0.00	0.00	0.00	0.00	0.00
2	2216-03-796-01-S25N	GIA to Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25%		32.78	0.00	0.00	0.00	0.00
2	2216-03-796-01-S10N	Exp. on Indira Awas Yojana/PM Aawas yojna		301.24	0.00	49.00	49.00	54.00
3	2216-03-796-01-C75N	Exp. on Indira Awas Yojana		382.09	0.00			
Total: Indira Awas Yojna			427.00	716.11	0.00	49.00	49.00	54.00
4	2501-06-796-03-S25N	Exp. on NRLM	250.00	80.24	0.00	0.00	0.00	0.00
5	2501-06-796-03-S10N	Exp. on NRLM		2.21	2.21	9.00	9.00	18.00
6	2501-06-796-04-S10N	State Share for Aajivika		0.00	0.00	0.00	0.00	0.00
7	2501-06-796-05-S25N	DRDA Admn.						
7	2501-06-796-05-S10N	DRDA Admn.		19.33	4.78	2.00	2.00	5.00
8	2505-01-796-05-SOON	GIA to Sampooran Gramin Rojgar Yojna (SGRY)25%		0.00	0.00	0.00	0.00	0.00
9	2505-01-796-06-SOON	Transportation charges		0.00	0.00	0.00	0.00	0.00
10	2505-01-796-07-S10N	GIA to MNREGA(90:10)	5654.00	1054.09	425.37	585.00	585.00	585.00
11	2501-06-796-03-C90N	Exp. on NRLM						
2. Rural Employment								
12	2501-05-796-01-SOON	GIA to IWDP 25%		0.00	0.00	0.00	0.00	0.00
13	2501-03-796-01-S25N	GIA to D.D.P. (25%)	631.00	284.51	0.00	0.00	0.00	0.00
14	2501-06-796-02-S10N	GIA to IWMP(10%)	1398.00	117.77	15.67	0.00	0.00	0.00
15	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchai Yojna		3.22		45.00	45.00	2.00
16	2501-06-796-07-S10N	State Share for DDU-GKY (10%)		90.33	90.33	48.00	48.00	63.00
17	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%)				1.00	1.00	27.00
CSS								
18	2501-03-796-01-C75N	GIA to D.D.P. (75%)		201.15				
19	2501-06-796-04-C90N	Centre share for Aajivika		20.45				
19	2501-06-796-02-C90N	GIA to IWMP(10%)		80.00				

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
20	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchai Yojna		29.00				
Total: Special Programme			8360.00	2698.41	538.36	739.00	739.00	754.00
2. Community Development:-								
State Plan								
State Housing Scheme								
1	2216-03-796-08-SOON	State Housing Scheme: Exp. on Rajiv Gandhi Awas Yojna	622.00	497.05	101.40	99.00	99.00	110.00
2	2216-03-796-08-SOON	Maintenance of houses under RAY				27.00	27.00	30.00
Total State Housing			622.00	497.05	101.40	126.00	126.00	140.00
Community Development								
3	2515-00-796-02-SOON	Minor Works	1300.00	1040.34	243.47	75.00	75.00	108.00
4	2515-00-796-10-S30N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (70:30)	300.00	318.62	0.00	0.00	0.00	
5	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)		46.16	46.16	45.00	45.00	18.00
6	2515-00-796-10-C75N	Central Share for Nirmal Bharat Abhiyan						
6	2515-00-796-10-C90N	Central Share for Nirmal Bharat Abhiyan		656.15				
7	2515-00-796-14-SOON	C/o office/Resi.Buildings/GS Huts		15.00	0.00	0.00	0.00	0.00
8	2515-00-796-15-SOON	State Reward Scheme (SBM/TSC)		25.00	25.00	0.00	0.00	0.00
Total(State Plan)			1600.00	2101.27	314.63	120.00	120.00	126.00
SCA								
8	2515-00-796-02-A00S	Minor Works(OTA)	150.00	149.19	52.30	0.00	0.00	0.00
9	2515-00-796-02-A00S	Minor works(MADA)	50.00	15.00	5.00	0.00	0.00	0.00
Total (SCA)			200.00	164.19	57.30	0.00	0.00	0.00
Total: Community Dev.			1800.00	2265.46	371.93	120.00	120.00	126.00
3. I.R.E.P.								
LAND REFORMS:								
a) Revenue Housing								
1	2029-00-796-01-SOON	Exp. on distt. establishment		2.08				
2	2029-00-796-03-S50N	Strengthening of LRA (State Share)	100.00	158.39	15.39	14.00	14.00	18.00
3	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)	100.00	84.75	16.62	17.00	17.00	24.00
CSS								
5	2029-00-796-03-C50N	Central Share of CSS LRA		46.00	0.00	0.00	0.00	0.00
Total (Land reforms):-			200.00	291.22	32.01	31.00	31.00	42.00
4.PANCHAYATS								
1	2515-00-796-01-SOON	Exp. on Panchayati Schemes	2230.00	2124.65	507.89	500.00	500.00	559.70
2	2515-00-796-13-SOONA	Backward Region Grant Fund (BRGF)		15.00	0.00	0.00	0.00	0.00
3	2515-00-796-06-SOON	GIA to various deptt. for delegated function recommended by 11th and 12th F.C , 13th FC						
4	2515-00-796-11-S25N	State share of CSS Rajiv Gandhi Panchayat Sashaktikaran Abhiyan) (RGPSA)	20.00	73.48	0.00	0.00	0.00	0.00
5	2515-00-796-11-C75N	Centre share of CSS RGPSA		137.31				

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
6	2515-00-796-12-S20N	State Share for training to PRIs	20.00	33.28	0.00	5.00	5.00	0.00
7	2515-00-796-12-C75N	Training to elected representative of PRIs						
8	4216-01-796-05-SOON	Capital outlays	30.00	13.97	3.00	3.00	3.00	3.30
Total-Panchayat			2300.00	2397.69	510.89	508.00	508.00	563.00
TOTAL-II RURAL DEVELOPMENT			13282.00	8149.83	1554.59	1524.00	1524.00	1625.00
III SPECIAL AREA PROGRAMME								
IV IRRIGATION AND FLOOD CONTROL								
a)Major & Medium Irrigation								
1	4701-02-796-01-C90N	Centre share for CSS Major Irrigation Projects		0.00	0.00	486.00	486.00	675.00
Total Major & medium Irrigation			0.00	0.00	0.00	486.00	486.00	675.00
b) Minor Irrigation								
State Plan								
2	2702-80-796-01-SOON	Exp. on energy bills	15.00	10.00	0.00	0.00	0.00	0.00
3	4702-00-796-01-SOON	Exp. on LIS	261.00	17.75	2.59	15.30	15.30	16.20
4	4702-00-796-02-SOON	Exp. on FISs including RNS	8600.00	2135.52	541.53	495.00	495.00	552.80
5	4702-00-796-03-SOON	Exp. on Field Channels(CAD)	200.00	63.90	29.97	31.70	31.70	72.00
6	4702-00-796-06-SOON	Exp. on RIDF	500.00	555.61	87.86	360.00	360.00	400.00
7	4702-00-796-08-SOON	Exp. on AIBP	200.00					
9	4702-00-796-08-S10N	State Share for Minor Irrigation Schemes (AIBP)		120.34	0.00	90.00	90.00	122.00
10	2702-80-796-07-SOON	Machinery	70.00	0.00	0.00	0.00	0.00	0.00
CSS								
11	4702-00-796-08-C90N	Centre Share for CSS on FIS		0.00	0.00	0.00	0.00	
12	4702-00-796-08-C90N	Centre Share for Minor Irrigation Schemes (AIBP)		0.00	0.00	900.00	900.00	900.00
			9846.00	2903.12	661.95	1892.00	1892.00	2063.00
SCA								
13	4702-00-796-02-AOOS	Exp. on FIS(OTA)	200.00	64.75	10.00	0.00	0.00	0.00
14	4702-00-796-02-AOOS	Exp. on FIS(MADA)	70.00	6.71	1.51	0.00	0.00	0.00
Total (SCA)			270.00	71.46	11.51	0.00	0.00	0.00
Total(Minor Irrigation):			10116.00	2974.58	673.46	1892.00	1892.00	2063.00
b)Flood Control:-								
15	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	3300.00	467.20	115.70	78.00	78.00	81.00
16	4711-01-796-02-SOON	Flood Control RIDF		0.00	0.00	20.00	20.00	15.00
CSS								
17	4711-01-796-03-C90N	Exp. on flood control prog.(Major works)		0.00	0.00	450.00	450.00	450.00
Total(Flood Control):-			3300.00	467.20	115.70	548.00	548.00	546.00
Total-IV IRRIGATION AND FLOOD CONTROL			13416.00	3441.78	789.16	2926.00	2926.00	3284.00
V ENERGY:-								
I)Hydel Power:-								
Cont. of exp. on Power Project								
1	2801-80-796-01-SOON	i) Rural Electrification (Rajiv Gandhi Gramin Vidyut Yojna/ REC Loan)						

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
2	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp. (Generation)	5000.00	14484.00	2880.00	2560.00	2560.00	2560.00
3	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)	5300.00	21980.00	4620.00	4620.00	4620.00	4611.00
4	6801-00-796-12-SOON	KFW Share to Power Projects (Loan)						9.00
Transmission & Distribution:								
5	4801-01-796-02-SOON	Equity Contribution to Transmission and Distribution Corp.	2000.00	2473.50	689.00	689.00	689.00	690.00
6	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	1505.00	6991.00	2351.00	2800.00	2800.00	2800.00
7	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.	3600.00	2375.00	625.00	625.00	625.00	625.00
8	4801-80-796-01-SOON	GIA to HPSEB for Border Blocks under 13th FC Award	1875.00	1875.00				
Total-Power			19280.00	50178.50	11165.00	11294.00	11294.00	11295.00
2) NRSE								
1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	90.00	233.87	188.33	150.00	150.00	150.00
2	2810-60-796-01-SOON	Exp. on Development of Non-Conventional Energy Source	10.00	244.00	20.00	20.00	20.00	20.00
Total- NRSE			100.00	477.87	208.33	170.00	170.00	170.00
Total-V-ENERGY			19380.00	50656.37	11373.33	11464.00	11464.00	11465.00

VI**INDUSTRY & MINERALS:-****a) Village and Small Industries**

1	2851-00-796-01-SOON	Exp. on Industrial Schemes	135.00	104.92	56.20	11.00	11.00	53.00
2	2851-00-796-02-SOON	Exp. on Distt. Industrial Centres	60.00	44.24	11.18	11.90	11.90	12.00
b) Handicraft Industry								
3	2851-00-796-03-SOON	Exp. on RIP and RAP Programme	184.00	139.43	20.20	23.30	23.30	23.75
4	2851-00-796-04-S20N	GIA to weavers for workshed/housing(20:80)	5.00	0.00				
5	2851-00-796-08-S20N	Integrated Handloom Dev. Scheme	35.00	9.12	0.00	0.00	0.00	0.00
6	2851-00-796-09-SOON	Health Insurance	15.00	2.00				
7	2851-00-796-18-S10N	Revival, reform and restructuring of handloom sector	16.00	1.58				
8	2851-00-796-21-S10N	State share for Food Processing Industries		56.00	45.00	90.00	90.00	45.00
9	2851-00-796-23-S20N	National Handloom Dev. programme		5.99	5.99	0.00	0.00	
10	2851-00-796-23-S50N	National Handloom Dev. programme				7.00	7.00	9.00
11	2059-00-796-12-SOON	Maintance of DIC Buildings		9.98	5.00	8.00	8.00	0.00
12	4851-00-796-05-SOON	Construction of Industrial Buildings	20.00	21.20	7.00	7.00	7.00	17.00
Total(State Plan)			470.00	394.46	150.57	158.20	158.20	159.75

SCA(ITDP)

13	2851-00-796-05-AOOS	GIA to HP Handicrafts and Handlooms Corpn.						
14	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	50.00	116.00	12.00	10.00	10.00	10.00
15	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	511.00	421.73	79.69	94.00	94.00	94.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
16	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(OTA)	120.00	463.39	85.00	96.00	96.00	96.25
17	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(MADA)	49.00	37.85	0.00	11.80	11.80	10.00
Total(SCA)			730.00	1038.97	176.69	211.80	211.80	210.25
CSS								
18	2851-00-796-21-C90N	National Mission for food Processing		0.00	0.00	0.00	0.00	0.00
19	2851-00-796-23-C80N	National Handloom Dev. Project Handloom projects		0.00	0.00	7.00	7.00	0.00
CSS			0.00	0.00	0.00	7.00	7.00	0.00
Total: a) Village and Small Industry			1200.00	1433.43	327.26	377.00	377.00	370.00
b) Large and Medium Industry								
20	2852-80-796-01-SOON	Exp. on Art and Exhibition	11.00	7.50	2.00	3.00	3.00	3.00
Total :b) Large & Medium Industry			11.00	7.50	2.00	3.00	3.00	3.00
c) Mineral development								
21	2853-02-796-01-SOON	Cont. of exp. on Mineral Dev.	25.00	19.36	3.93	4.00	4.00	4.00
Total: c)Mineral Development			25.00	19.36	3.93	4.00	4.00	4.00
Total: (b&c)			36.00	26.86	5.93	7.00	7.00	7.00
TOTAL-VI INDUSTRY & MINERALS			1236.00	1460.29	333.19	384.00	384.00	377.00
VII								
TRANSPORT:-								
1. Civil Aviation:-								
1	3053-80-796-01-S25N	Helicopter Service to Tribal Areas (State share of CSS)		0.00	0.00	0.00	0.00	0.00
2	5053-80-796-02-SOON	Construction of helipads	550.00	252.29	16.96	30.00	30.00	17.00
3	5053-80-796-02-S25N	State share for civil aviation(CSS)	50.00	47.97	0.00	0.00	0.00	0.00
4	3053-80-796-01-C75N	Helicopter Service to Tribal Areas (Centre share of CSS)		0.00	0.00	0.00	0.00	0.00
Total: Civil Aviation			600.00	300.26	16.96	30.00	30.00	17.00
2. Roads & Bridges:-								
1	3054-04-796-03-SOON	Maintenance of Rural roads.	4000.00	183.11	0.00	0.00	0.00	0.00
2	5054-03-796-01-SOON	Exp. on State Highways	4884.00	845.27	109.99	120.00	120.00	31.00
3	5054-03-796-02-SOON	Exp. on World Bank road Project	2280.00		0.00	0.00	0.00	0.00
4	5054-03-796-04-SOONA	Exp. on CRF						
5	5054-04-796-01-SOONM	Exp. on rural roads	20625.00	11132.37	2779.88	3177.60	3177.60	3116.60
6	5054-04-796-02-S10N	State Share for Rural roads under PMGSY		180.00	180.00	360.00	360.00	540.00
7	5054-04-796-03-SOONM	Exp. on RIDF roads	900.00	1342.64	327.24	370.00	370.00	400.00
8	5054-04-796-04-SOON	Land Compensation including NPV	700.00	288.45	239.79	30.00	30.00	0.00
9	5054-04-796-05-SOON	Link road to unconnected Panchayats.	50.00	0.00	0.00	0.00	0.00	0.00
10	5054-04-796-06-SOON	13th FC Award	1875.00	1884.33	0.00	0.00	0.00	0.00
11	5054-80-796-03-SOON	Purchase of machinery	500.00	899.57	377.79	161.40	161.40	130.40
12	5054-80-796-05-SOON	Major Bridge.	1700.00	899.80	559.43	460.00	460.00	558.00
13	5054-80-796-09-SOONM	Exp. On RIDF Bridges.	1100.00	2148.71	672.37	730.00	730.00	800.00
Total (State Plan)			38614.00	19804.25	5246.49	5409.00	5409.00	5576.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
SCA								
14	5054-04-796-01-AOOS	Exp. on rural roads(OTA)	1400.00	1740.77	400.94	0.00	0.00	0.00
15	5054-04-796-01-AOOS	Exp. on rural roads(MADA)	450.00	284.56	29.28	0.00	0.00	0.00
CSS								
16	5054-03-796-03-COON	Exp. on CRF (CSS)		0.00	0.00	585.00	585.00	644.00
Total(SCA & CSS)			1850.00	2025.33	430.22	585.00	585.00	644.00
Total: Roads & Bridges			40464.00	21829.58	5676.71	5994.00	5994.00	6220.00
3. Cable Ways								
1	5054-80-796-06-SOON	Exp. on cable ways	100.00	37.03	5.32	20.00	20.00	22.00
Total: Cableways			100.00	37.03	5.32	20.00	20.00	22.00
4. Telecommunication								
Exp. on post & telegraph guarantee								
Total(Telecommunication)			0.00	0.00	0.00	0.00	0.00	0.00
5. Road Transport:-								
1	5055-00-796-01-SOON	Cont. of exp. on investment in Share Capital in HRTC (Purchase/ replacement of buses	1100.00	1878.00	405.00	450.00	450.00	495.00
2	5055-00-796-02-SOON	do--Cont. of exp. on construction of bus stands/rain-shelters	600.00	255.28	90.00	90.00	90.00	135.00
3	5055-00-796-04-S25N	Integrated Transport System (ITS) (State Share)		35.99	0.00	0.00	0.00	
4	5055-00-796-04-C75N	Integrated Transport System (ITS) (Centre Share)		0.01				
5	5055-00-796-05-SOON	Transport Nagar				36.00	36.00	36.00
Total(Road Transport):-			1700.00	2169.28	495.00	576.00	576.00	666.00
Total: TRANSPORT			42864.00	24336.15	6193.99	6620.00	6620.00	6925.00
VIII COMMUNICATION								
IX SCIENCE TECHNOLOGY AND ENVIRONMENT								
Science and Technology								
1	3425-60-796-01-SOON	Exp. on Ecology and Environment						
Exp. on GIA								
Total: Science and Tech.			0.00	0.00	0.00	0.00	0.00	0.00
Information & Technology								
1	2851-00-796-19-SOON	Incentive grant for UID(13th FC Award)	100.00	22.00				
2	2851-00-796-20-SOONA	Information Technology and e-governance (NE-GAP) (100% CSS)		0.00	0.00	0.00	0.00	0.00
3	2851-00-796-22-SOON	HIMSWAN		45.00				
4	2851-00-796-24-SOON	Provision for STPI Park				27.00	27.00	0.00
5	2851-00-796-25-SOON	Computerisation of online Deptts. (National E-Governance Plan)		0.00	0.00	0.00	0.00	51.00
6	2851-00-796-25-S20N	State Share for CSS (20%)					0.00	13.00
Total			100.00	67.00	0.00	27.00	27.00	64.00
X GENERAL ECONOMIC SERVICES								
Sectt. Economic Services:								
1	3451-00-796-02-SOON	District Innovation Fund under 13th Finance Commission	300.00	175.00				0.00
Total			300.00	175.00	0.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
1. Tourism								
1	3452-80-796-01-SOON	Cont. of Exp. on Dev. of Tourism including training of guide, trekking, catering, paying guest etc.	250.00	46.48	34.00	12.00	12.00	18.50
2	3452-80-796-02-SOON	Exp. on Staff.	20.00	49.31	8.06	5.00	5.00	5.50
3	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	230.00	44.00	16.00	18.00	18.00	19.00
Total: Tourism			500.00	139.79	58.06	35.00	35.00	43.00
2. Economics and Statistics								
3. Civil Supplies								
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization	25.00	33.70	5.14	5.00	5.00	5.00
2	3456-00-796-03-S50N	State share for computerisation of TPDS		20.00	11.00	0.00	0.00	14.00
3	3456-00-796-03-C50N	State share for computerisation of TPDS		1.00				0.00
4	2408-01-796-07-S25N	State share for NFSA						9.00
5	4408-02-796-01-SOON	Major Works	75.00	4.15	0.00	0.00	0.00	0.00
6	4408-02-796-03-SOON	C/o Godowns under NABARD		63.00	27.00	27.00	27.00	27.00
Total: Civil Supplies			100.00	121.85	43.14	32.00	32.00	55.00
4. Weights and Measures								
1	3475-00-796-01-SOON	Regulations and Weights and Measures	7.00	4.00	1.00	1.00	1.00	1.00
Total: Weights and Measures			7.00	4.00	1.00	1.00	1.00	1.00
TOTAL-X GENERAL ECONOMICS SERVICES			907.00	440.64	102.20	68.00	68.00	99.00
TOTAL-A ECONOMIC SERVICES			109624.00	108715.00	24888.42	29158.00	29158.00	30984.00

B**SOCIAL SERVICES****XI Social Services****General Education****A) Elemantry Education****State Plan**

1	2202-01-796-03-SOONM	Exp. on Primary Schools	8825.00	3776.32	643.08	596.10	596.10	623.00
2	2202-01-796-05-SOONM	Exp. on providing of drinking water facil	50.00	0.00				
3	2202-01-796-06-SOONM	Exp. on toilets for girls in Pry. Schools &	95.00	4.00	1.00	0.00	0.00	0.00
4	2202-01-796-07-S25N	State Share for Teacher Training Programme (DIET)	150.00	146.18	0.00	0.00	0.00	0.00
5	2202-01-796-07-S10N	State Share for Teacher Training Programme (DIET)		48.63	48.63	16.00	16.00	22.00
6	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	90.00	19.66	2.78	5.40	5.40	2.00
7	2202-01-796-10-SOON	GIA to PTA (Ele. Edu.)	800.00	1067.13	187.20	516.00	516.00	641.00
8	2202-01-796-11-SOON	Mid Day Meal	950.00	710.60	0.00	0.00	0.00	2.00
9	2202-01-796-11-S10N	State Share for Mid Day Meal		33.61	33.61	96.00	96.00	75.00
10	2202-01-796-12-S35N	State Share for SSA(65:35)	1700.00	1750.23	0.00	0.00	0.00	0.00
11	2202-01-796-12-S10N	State Share for SSA(90:10)		79.09	79.09	360.00	360.00	360.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
12	2202-01-796-15-SOON	Grant for Right to Education under (SSA) 13th FC	300.00	648.00	0.00	0.00	0.00	0.00
13	2202-01-796-16-SOON	Mahamta Gandhi School Uniform Provision	900.00	946.42	158.00	207.00	207.00	224.00
14	2202-01-796-17-SOON	GIA to SMC		326.78	153.39	81.00	81.00	153.00
15	2202-01-796-18-SOON	Exp. on reimbursement of fee to Privately Managed School Studebnts of Weaker Section (Class 1 to 8)		0.00	0.00	0.00	0.00	0.00
16	2202-02-796-02-SOON	Exp. on Middle Schools under MNP	5310.00	1779.96	233.60	201.50	201.50	239.00
17	2202-02-796-05-SOON	Exp. on providing of drinking water facility in Middle schools		1.94				
18	2202-04-796-02-S25N	Exp. on Saaksar Bharat(State share)	10.00	9.00	0.00			
	2202-04-796-02-S10N	Exp. on Saaksar Bharat(State share)		0.00		2.00	2.00	0.00
19	2059-80-796-05-SOON	Maintenance of Primary/Middle schools	150.00	151.73	63.99	135.00	135.00	180.00
20	4202-01-796-04-SOON	C/o Anganwari Centres	70.00	13.78	0.00	0.00	0.00	0.00
21	4202-01-796-03-SOON	Major Works	700.00	267.92	40.93	35.00	35.00	40.00
Total (State Plan)			20100.00	11780.98	1645.30	2251.00	2251.00	2561.00
SCA								
22	2202-01-796-03-AOOS	Exp. on Pry. Schools (OTA)	50.00					
Total (SCA)			50.00		0.00	0.00	0.00	0.00
CSS								
23	2202-01-796-07-C75N	Centre share for Teacher Training Programme (DIET)	0.00	26.14	0.00	0.00	0.00	0.00
24	2202-01-796-07-C90N	Centre share for Teacher Training Programme (DIET)		223.91	143.24	145.00	145.00	195.00
25	2202-01-796-11-C75N	Centre Share for Mid Day Meal	0.00	340.64	0.00	0.00	0.00	0.00
26	2202-01-796-11-C90N	Centre Share for Mid Day Meal		860.16	400.46	868.00	868.00	835.00
27	2202-01-796-12-C65N	Sarv Shiksha Abhiyan (SSA) centre share		1376.85				
28	2202-01-796-19-C00N	Center share for Urdu & Punjabi Teachers(100%)						
29	2202-04-796-02-C75N	Shakshar Bharat Yojna (Centre share)		28.92				
Total: CSS			0.00	2856.62	543.70	1013.00	1013.00	1030.00
Total: Elemantry Education			20150.00	14637.60	2189.00	3264.00	3264.00	3591.00

B) Adult Education**C) Secondary Education****State Plan**

1	2202-02-796-03-SOON	Cont. of exp. on High Schools other than MNP	3460.00	3738.11	396.71	387.00	387.00	411.00
2	2202-02-796-06-SOON	Exp. on const. of girls toilets	30.00	13.00	4.50	1.00	1.00	1.00
3	2202-02-796-09-S25N	Exp. on Rastriya Madhyamik Shiksha Abhiyan	550.00	584.39	0.00	0.00	0.00	0.00
4	2202-02-796-09-S10N	Exp. on Rastriya Madhyamik Shiksha Abhiyan		57.56	57.56	185.00	185.00	185.00
5	2202-02-796-10-SOON	GIA to PTA	595.00	577.91	35.24	19.00	19.00	25.00
6	2202-02-796-11-SOON	Exp. on Protsahan Chhatravriti Yojana	150.00	95.34				
7	2202-02-796-13-SOON	Rajiv Gandhi digital yojana	200.00	490.00	207.00	225.00	225.00	162.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
8	2202-02-796-15-SOON	Mahatma Gandhi Vardi Yojna/ Mukhya mantri Vardi Yojna		117.00		99.00	99.00	117.00
9	2202-02-796-16-S10N	Exp. On Vocationalisation of Secondary Education		93.39	0.00	104.00	104.00	107.00
10	2202-02-796-16-S25N	Exp. On Vocationalisation of Secondary Education		44.12	28.37	0.00	0.00	0.00
11	2202-02-796-17-S10N	State share for Teacher Education Programme		34.61		28.00	28.00	1.00
12	2202-02-796-17-S25N	State share for Teacher Education Programme		0.00	0.00	0.00	0.00	0.00
13	2202-02-796-18-S10N	State Share for Pre-Matric scholarship to ST Students		0.00				12.00
14	2202-02-796-19-S10N	State share for IEDSS RMSA (10%)		1.06	1.06	2.00	2.00	1.00
15	2202-02-796-20-SOON	Opening of EMRS for ST students under Article 275(1) of the constitution	300.00	511.92	148.00	125.00	125.00	148.00
16	2202-02-796-21-SOON	Exp. on Free Hostels in tribal areas	220.00	258.53	62.93	90.70	90.70	98.00
17	2202-02-796-22-S10N	Exp. on GIA to ICT- II		0.00		36.00	36.00	49.00
18	2202-02-796-22-S25N	Exp. on GIA to ICT-I & II	150.00	20.20	10.20			
19	2202-02-796-23-SOON	Hiring of CCTS during Board Exams		0.00				18.00
20	2205-00-796-04-SOON	Exp. on Public Library	25.00	44.02	11.20	10.60	10.60	13.00
21	4202-01-796-01-SOON	Capital Outlays	3300.00	1939.38	1122.45	360.00	360.00	900.00
22	4202-01-796-01-S10N	Capital Outlays		0.24				
Total State Plan			8980.00	8620.78	2085.22	1672.30	1672.30	2248.00
SCA								
23	2205-00-796-04-AOOS	Cont. of exp. on public libraries						
24	2202-02-796-03-AOOS	Exp. on free text books						
25	4202-01-796-01-AOOS	Major Works(ITDP)		218.41	218.41	209.00	209.00	468.00
26	4202-01-796-01-AOOS	Major Works(OTA)				259.50	259.50	376.00
27	4202-01-796-01-AOOS	Major Works(MADA)				80.20	80.20	56.00
Total (SCA)			0.00	218.41	218.41	548.70	548.70	900.00
CSS								
28	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs				0.00	0.00	0.00
29	2202-02-796-09-C75N	Exp. on Rastriya Madhyamik Shiksha Abhiyan (RMSA)		599.21		0.00	0.00	0.00
30	2202-02-796-12-C00N	Exp. on upgradation of merit of SC/ST Students		0.00		0.00	0.00	0.00
31	2202-02-796-16-C90N	Exp. On Vocationalisation of Secondary Education		0.00		0.00	0.00	0.00
32	2202-02-796-16-C75N	Exp. On Vocationalisation of Secondary Education		321.48		0.00	0.00	0.00
33	2202-02-796-17-C75N	Teacher Education Programme (Centre share)		148.79		0.00	0.00	0.00
34	2202-02-796-17-C00N	Teacher Education Programme (100%)		0.00		0.00	0.00	0.00
35	2202-02-796-18-C00N	Pre-Matric scholarship to SC/ST Students (CSS 100%)		169.12		0.00	0.00	0.00
36	2202-02-796-19-C00N	State share for IEDSS RMSA (10%)		4.63		0.00	0.00	0.00
37	2202-02-796-22-C90N	Exp. on ICT-I & II		0.00		0.00	0.00	0.00

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S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
38	2202-02-796-08-C75N	Exp. on ICT-III		0.00		0.00	0.00	0.00
39	4202-01-796-01-C90N	Capital Outlays		2.07				
Total (CSS)			0.00	1245.30	0.00	0.00	0.00	0.00
Total(Secondary Education)			8980.00	10084.49	2303.63	2221.00	2221.00	3148.00
D)University & Higher Education								
1	2202-03-796-02-SOON	Exp. on Degree Colleges (Reckong Peo/ Kukumseri/ Bharmour)	700.00	1463.30	8.90	14.00	14.00	15.00
2	2202-03-796-02-S10N	State Share for Post Matric Scholarship (College) (10%)		103.49	103.49	135.00	135.00	135.00
3	2202-03-796-03-SOON	GIA to HPU Shimla	450.00	2529.00	801.00	855.00	855.00	900.00
4	2202-03-796-05-S25N	Exp. on ICT-II	170.00	12.59	0.00	0.00	0.00	0.00
5	2202-03-796-07-SOON	Special Grant to HPU Shimla	50.00	261.00				
6	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)		84.50	42.00	59.00	59.00	54.00
7	4202-01-796-05-SOON	Capital Outlays		400.00	400.00	400.00	400.00	250.00
Total : State Plan			1370.00	4853.88	1355.39	1463.00	1463.00	1354.00
CSS								
8	2202-03-796-02-C90N	Post Matric Scholarship to ST students (College) (90%)		1632.83				
9	2202-03-796-04-C90N	Information & Communication Technology-I		0.00				
10	2202-03-796-05-C75N	Information & Communication Technology-II		38.83				
11	2202-03-796-08-C90N	RUSA (Centre share)		382.43				
12	4202-01-796-01-C00N	Capital Outlays		7.88				
Total : CSS			0.00	2061.97	0.00	0.00	0.00	0.00
Total(Univ. & Higher Education)			1370.00	6915.85	1355.39	1463.00	1463.00	1354.00
Total :-General Education (A+B+C+D)			30500.00	31637.94	5848.02	6948.00	6948.00	8093.00
2.Technical Education:-								
State Plan								
Craftsmen & Vocational Training								
1	2230-03-796-04-SOON	Exp. on rural I.T.I. in H.P.	500.00	462.63	115.60	97.00	97.00	129.00
2	4202-02-796-01-SOON	Exp. on const. of ITI hostel bldgs	500.00	390.17	200.00	91.00	91.00	110.00
Technical Education								
2	2203-00-796-04-SOON	Upgradation/setting up of new Polytechnics	450.00	74.16	74.16	2.00	2.00	1.00
4	4202-02-796-02-SOON	Const. of Upgradation/setting up of new Polytechnics buildings	550.00	0.00	0.00	1.00	1.00	0.00
Total(State Plan)			2000.00	926.96	389.76	191.00	191.00	240.00
SCA								
5	2230-03-796-04-A00S	Exp. on VTCs(OTA)	25.00	20.00	5.00	5.00	5.00	5.00
CSS								
6	2203-00-796-01-COON	Up-gradation of Existing Govt. Polytechnics		0.00	0.00	0.00	0.00	0.00
7	2203-00-796-02-C90N	Govt. Eng. College under World Bank Project (TEQIP-II)		30.38	0.00	0.00	0.00	0.00
8	2203-00-796-03-COON	Community Development through Polytechnics		0.00	0.00	0.00	0.00	0.00
9	2203-00-796-04-COON	Seeting up of new Polytechnics		64.50				

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			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
10	2230-03-796-05-C75N	Centre of Excellence under World Bank Assistance		36.10	0.00	0.00	0.00	0.00
11	2230-03-796-07-C00N	SkilI Dev. Initiative Scheme (CSS 100%)		4.56				
11	2230-03-796-08-C70N	Upgradation of Govt. I.T.I. into Model I.T.I.		31.95				
12	4202-02-796-02-COON	Up-Gradation of New Polytechnics		15.00	0.00	0.00	0.00	0.00
13	4202-02-796-03-COON	Construction of Women Hostel		11.90	0.00	0.00	0.00	0.00
14	4202-02-796-03-C75N	Construction of Women Hostel		1.45	0.00	0.00	0.00	0.00
Total CSS				195.84	0.00	0.00	0.00	0.00
Total : (State Plan,SCA,CSS)			2025.00	1142.80	394.76	196.00	196.00	245.00
Total: Technical Education (Deptt)			2025.00	1142.80	394.76	196.00	196.00	245.00
3. ART & CULTURE								
State Plan								
1	2202-05-796-01-SOON	Development of Hindi	20.00	7.74	2.22	3.00	3.00	3.00
2	2205-00-796-02-SOON	Exp. on Archological Cell	450.00	263.39	47.22	42.80	42.80	51.00
3	2205-00-796-02-SOON	Repair of Historical Temples		0.00				23.00
4	2205-00-796-02-SOON	Festival/ Kala Kendras		0.00				27.00
5	2205-00-796-03-SOON	Exp. on Art Galleries/Archieves	25.00	5.18	2.00	2.00	2.00	2.00
6	4202-04-796-01-SOON	Capital outlay	205.00	216.92	44.38	67.20	67.20	50.00
Total(State Plan)			700.00	493.23	95.82	115.00	115.00	156.00
SCA								
7	2205-00-796-02-AOOS	Exp. on archeological Cell for C/O Tribal Sarai						
Total: Art & Culture			700.00	493.23	95.82	115.00	115.00	156.00
4. YOUTH SERVICES & SPORTS:-								
1	2204-00-796-03-SOON	Cont. of exp. on youth services	200.00	311.94	98.12	78.50	78.50	82.00
2	2204-00-796-05-S10N	State share for PYKKA (Rajiv Khel Abhiyan)	75.00	41.89	0.00	0.00	0.00	0.00
3	2204-00-796-06-S25N	GIA HPU for National Service Scheme		0.00	0.00	0.00	0.00	0.00
4	2204-00-796-07-S10N	State Share for Khelo India (10%)		0.00		1.00	1.00	0.00
5	4202-03-796-01-SOON	Major works	625.00	250.83	62.10	51.00	51.00	78.00
SCA (ITDP)								
6	4202-03-796-01-AOOS	Major Works		43.00	43.00	64.50	64.50	30.00
CSS								
7	2204-00-796-05-C90N	Centre share for PYKKA (Rajiv Khel Abhiyan) CSS		0.00	0.00	0.00	0.00	0.00
8	2204-00-796-06-C75N	Centre share for National Service Scheme		29.31	0.00	0.00	0.00	0.00
9	2204-00-796-07-C90N	Centre Share for Khelo India (90%)		0.00		1.00	1.00	0.00
Total: Youth Services & Sports			900.00	676.97	203.22	196.00	196.00	190.00
5. MOUNTAINEERING & ALLIED SPORTS								
1	2204-00-796-02-SOON	Cont. of exp. on mountain rescue training scheme	300.00	183.29	47.38	43.00	43.00	44.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
2	4202-03-796-03-SOON	Major works	100.00	8.58	5.08	2.00	2.00	1.00
Total: Mountaineering			400.00	191.87	52.46	45.00	45.00	45.00
6. ALLOPATHY								
1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.	300.00	222.52	43.07	75.75	75.75	94.40
2	2210-03-796-02-SOON	Allopathic Programme (Hospital/PHC/CHC/Sub -Centre) including under PMGY	4000.00	2762.73	509.94	520.54	520.54	605.20
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)	4500.00	2915.22	509.31	450.16	450.16	529.25
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	300.00	71.42	8.00	11.50	11.50	11.00
5	2210-03-796-07-SOON	Bio-medical waste	10.00	0.00	0.00	0.00	0.00	0.00
6	2210-06-796-09-SOON	Providing of staff for Health Sub Centre (MPW)	1000.00	852.98	190.97	159.45	159.45	199.95
7	2210-06-796-11-SOON	National programme for control of blindness	50.00	65.43	14.80	12.40	12.40	14.90
8	2210-06-796-15-S10N	State Share for Trauma Centre (10%)		0.00		18.00	18.00	9.00
9	2211-00-796-03-SOON	Audio visual services (Family Welfare Programme)	20.00	111.66	5.20	6.70	6.70	7.20
10	2211-00-796-04-SOON	Exp. on milk feeding centres	20.00	25.67	2.00	2.60	2.60	2.50
11	2211-00-796-05-SOON	Indira Gandhi Bal Surksha Yojna.	30.00	8.80	3.05	7.50	7.50	6.50
12	2211-00-796-06-SOON	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	30.00	0.00	0.00	5.00	5.00	5.00
13	2211-00-796-07-SOON	Incentive to Female Foeticide informers.	1.00	0.24	0.08	0.40	0.40	0.10
14	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	989.00	973.00	209.00	270.00	270.00	344.00
15	2211-00-796-09-S25N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	200.00	0.00	0.00	0.00	0.00	0.00
16	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)		421.00	24.00	23.00	23.00	23.00
17	2211-00-796-10-S80N	National Ambulance service (NAS)	400.00	689.00	185.00	149.00	149.00	23.00
18	2059-01-796-13-SOON	Maintenance of Health Deptt. Building		12.10	12.10	27.00	27.00	36.00
19	4210-02-796-01-SOON	Works (OMNP)	150.00	142.19	37.50	30.00	30.00	86.00
20	4210-02-796-01-SOONM	Works (MNP)	1000.00	764.54	386.00	170.00	170.00	394.00
Total State Plan			13000.00	10038.50	2140.02	1939.00	1939.00	2391.00
SCA								
21	2211-00-796-04-AOOS	Cont. of exp. on milk feeding centres						
22	4210-02-796-01-AOOS	Major Works (ITDP)		71.00	71.00	20.00	20.00	220.00
22	4210-02-796-01-AOOS	Major Works (OTA)		185.00	185.00			
Total SCA)			0.00	256.00	256.00	20.00	20.00	220.00
CSS								
23	2210-03-796-04-C50N	Purchase of anti TB drugs (50:50)		0.00	0.00	0.00	0.00	0.00
24	2210-06-796-12-COON	Establishment of 2 Leprosy Supervisory Units (100%)		11.68	0.00	0.00	0.00	0.00
25	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%)		7.52	0.00	0.00	0.00	0.00
26	2211-00-796-01-COON	Exp. on Family Planning Programme		12.44				

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
27	2211-00-796-03-COON	Cont. of Exp. on Family Welfare programme (100%)		260.25	0.00	0.00	0.00	0.00
28	2211-00-796-08-C90N	Exp. on National Rural Health Mission(Centre Share)		1695.37	0.00	0.00	0.00	0.00
29	2211-00-796-09-C75N	Exp. on RSBY		7.39	0.00	0.00	0.00	0.00
30	2211-00-796-10-C20N	Exp. on National Ambulance Scheme (NAS) (Centre Share)		0.00	0.00	0.00	0.00	0.00
Total CSS				1994.65	0.00	0.00	0.00	0.00
TOTAL : ALLOPATHY			13000.00	12289.15	2396.02	1959.00	1959.00	2611.00
Medical Education & Research								
i) IGMC Shimla								
1	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"		157.26	0.00	45.00	45.00	1.00
2	2210-05-796-02-S00N	"Upgradation of Indira Gandhi Medical College Shimla"		162.88	162.88	171.00	171.00	193.00
3	2210-05-796-02-C75N	Central Share "Upgradation of Indira Gandhi Medical College Shimla"		0.00	0.00	0.00	0.00	0.00
4	4210-03-796-03-SOON	Construction works in IGMC Shimla (Capital works)		85.00	35.00	63.00	63.00	63.00
Total: IGMC Shimla				405.14	197.88	279.00	279.00	257.00
ii) RPMC Tanda								
5	2210-05-796-03-S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"		157.43	14.00	14.00	14.00	0.00
6	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda"		80.87	80.87	121.00	121.00	183.00
7	2210-05-796-03-C80N	Centre Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"		1.00	0.00	0.00	0.00	0.00
8	4210-03-796-04-SOON	Construction works in RPMC Tanda (Capital Works)		83.98	30.00	54.00	54.00	54.00
Total RPMC Tanda				323.28	124.87	189.00	189.00	237.00
iii) Dental College Shimla								
9	2210-05-796-01-SOON	Scholarship to PG Students and Interns (Dental college)		25.01	12.01	18.00	18.00	18.00
Total Dental college				25.01	12.01	18.00	18.00	18.00
iv) Medical College Chamba								
10	4210-05-796-05-S10N	State share for Medical College Chamba (10%)				9.00	9.00	49.00
Total Medical College Chamba				0.00	0.00	9.00	9.00	49.00
v) Medical College Nahan								
11	4210-05-796-06-S10N	State share for Medical College Nahan (10%)				9.00	9.00	49.00
Total Medical College Nahan				0.00	0.00	9.00	9.00	49.00
vi) Medical College Hamirpur								
12	4210-05-796-07-S10N	State share for Medical College Hamirpur (10%)				9.00	9.00	49.00
Total Medical College Hamirpur				0.00	0.00	9.00	9.00	49.00
Total Medical Education & Research			0.00	753.43	334.76	513.00	513.00	659.00
7	AYURVEDA:- State Plan							

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
1	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa school	20.00	8.13	0.50	0.50	0.50	0.50
2	2210-04-796-04-SOON	Exp. on Ayurvedic Programme	2880.00	1853.60	407.29	413.50	413.50	470.50
	2210-04-796-06-S10N	State share for AYUSH		8.05	8.05			
3	4210-03-796-02-S15N	Up-gradation of existing AYUSH institutions(15% state share)	250.00	32.64	0.00	0.00	0.00	0.00
4	4210-03-796-02-S10N	Up-gradation of existing AYUSH institutions(10% state share)		1.00	1.00	7.00	7.00	9.00
5	4210-03-796-01-SOON	Cont. of Exp. on Capital Works	850.00	172.84	41.80	41.00	41.00	60.00
Total(State Plan)			4000.00	2076.26	458.64	462.00	462.00	540.00
SCA								
6	2210-04-796-02-AOOS	Providing of GIA to Bhot Chikitsa School.		0.00	0.00	0.00	0.00	0.00
7	4210-03-796-01-AOOS	Capital Works(OTA)		0.00	0.00	0.00	0.00	0.00
8	4210-03-796-01-AOOS	Capital Works(MADA)		0.00	0.00	0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : AYURVEDA			4000.00	2076.26	458.64	462.00	462.00	540.00
8 WATER SUPPLY & SEWERAGE								
State Plan								
1	2215-01-796-01-SOON	Cont. of exp. on staff	600.00	1261.15	105.24	29.00	29.00	68.00
2	2215-01-796-08-SOON	Exp. on energy bills	30.00	14.88	3.00	4.00	4.00	3.50
3	2215-01-796-11-S10N	Exp. on NRDWP (R&M)		88.07	9.84			
4	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	3977.00	1506.91	361.07	510.00	510.00	530.00
5	4215-01-796-02-SOON	Taps/Handpumps	550.00	164.06	29.00	0.00	0.00	0.00
6	4215-01-796-05-SOON	Remodeling of old W.S.S.	850.00	727.15	222.16	190.00	190.00	227.50
7	4215-01-796-09-SOON	Exp.on RIDF Schemes	800.00	0.00	0.00	55.00	55.00	55.00
8	4215-01-796-11-S10N	Exp. on ARWSP/NRDWSP	200.00	3196.09				
9	4215-01-796-11-C90N	Exp. on ARWSP/NRDWSP(centre share)		87.96				
10	4215-01-796-14-S10N	State Share for NRDWSS		207.31	55.65	74.00	74.00	65.00
11	4215-01-796-14-C90N	Centre Share for NRDWSS		0.00				
12	2215-01-796-07-COON	Exp. on ARWSP (DDP)		0.00				
13	4215-01-796-16-SOON	RWSS under BRICS Bank Assistance (EAP)		0.00				90.00
14	4215-01-796-04-COON	Exp on Works		0.00				
15	4215-01-796-14-C50N	Exp. on ARWSP (M.W)		408.39				
16	4215-01-796-12-SOON	Exp. on 13th FC Award		0.00				
17	4215-01-796-13-SOON	Exp. on Hand Pump RIDF		46.36				
Total(State Plan)			7007.00	7708.33	785.96	862.00	862.00	1039.00
SCA								
18	4215-01-796-01-AOOS	Exp. on rural water supply(OTA)	230.00	323.53	50.73	0.00	0.00	
19	4215-01-796-01-AOOS	Exp. on rural water supply(MADA)	90.00	101.05	10.00	0.00	0.00	
20	4215-01-796-02-AOOS	Installation of Hand Pump(OTA)	50.00	86.96	29.95	0.00	0.00	
Total(SCA)			370.00	511.54	90.68	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
Total Rural Water Supply			7377.00	8219.87	876.64	862.00	862.00	1039.00
9	SEWERAGE & SANITATION							
1	4215-01-796-03-SOON	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	623.00	243.73	72.53	110.00	110.00	121.00
TOTAL (Sewerage & Sanitation)			623.00	243.73	72.53	110.00	110.00	121.00
TOTAL : WATER SUPPLY & SEWERAGE			8000.00	8463.60	949.17	972.00	972.00	1160.00
10	HOUSING							
a) P.W.D.								
1	2216-05-796-01-SOON	Maintenance	100.00	40.84	2.01	7.00	7.00	2.00
2	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	1400.00	717.68	170.97	153.00	153.00	140.00
TOTAL (a) P.W.D.			1500.00	758.52	172.98	160.00	160.00	142.00
b) HOUSING DEPTT.								
c) POLICE HOUSING								
1	2059-01-796-14-SOON	Maintenance of Police Housing		0.00		45.00	45.00	21.00
2	2216-06-796-01-SOON	Maintenance of Residential Police Housing		0.00				24.00
3	4055-00-796-02-SOON	C/O Police Housing (Major Works)	600.00	704.60	272.00	314.00	314.00	360.00
4	4055-00-796-01-S10N	State Share for modernisation of Police Force	100.00	135.00	9.00	5.00	5.00	7.00
5	4055-00-796-08-SOON	Buildings (State Vigilance Deptt.)		0.00		1.00	1.00	1.00
6	4055-00-796-01-C90N	Centre share for modernisation of Police Force		116.00	81.00	41.00	41.00	65.00
TOTAL (c): POLICE HOUSING			700.00	955.60	362.00	406.00	406.00	478.00
TOTAL: HOUSING (a+b+c)			2200.00	1714.12	534.98	566.00	566.00	620.00
10	TOWN & COUNTRY PLANNING:							
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority	500.00	417.10	84.00	97.00	97.00	116.00
TOTAL : TOWN & COUNTRY PLANNING			500.00	417.10	84.00	97.00	97.00	116.00
URBAN DEVELOPMENT								
1	2217-03-796-02-COON	Centre share for JNNURM		0.00	0.00	0.00	0.00	
2	2217-03-796-03-S10N	Exp. on National Urban Livelihood Mission (NULM)	0.00	2.45	0.72			0.00
3	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission (NULM)		15.59				0.00
4	2217-03-796-04-C90N	Pradhan Mantri Awas Yojna (Centre Share)		0.00				0.00
5	2217-03-796-04-S10N	Pradhan Mantri Awas Yojna (State Share)		0.82	0.82			0.00
TOTAL : URBAN DEVELOPMENT			0.00	18.86	1.54	0.00	0.00	0.00
11	INFORMATION & PUBLICITY							
1	2220-60-796-02-SOON	Cont. of exp. on Pub. Prog.	70.00	74.74	13.34	14.00	14.00	16.00
TOTAL : INFORMATION AND PUBLICITY			70.00	74.74	13.34	14.00	14.00	16.00
12	WELFARE OF SCs/STs							
1	2225-02-796-01-SOON	Exp. on schemes for SC/STs	436.00	28.89	4.64	14.00	14.00	10.00

(Rs. In Lakh)

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			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
2	2225-02-796-01-S50N	State share for Inter caste Marriage (50%)	0.00	2.50	2.50	5.00	5.00	5.00
3	2225-02-796-10-SOON	Exp. on Housing Subsidy to SC/STs	809.00	695.69	173.00	168.00	168.00	181.00
4	2225-02-796-11-SOON	Exp. on Mukhya Mantri Aadarsh Gram Yojna	150.00	243.20	60.00	60.00	60.00	60.00
5	2225-02-796-12-SOON	Exp. on computer Application	35.00	133.46	67.49	56.00	56.00	60.00
TOTAL : Welfare of SC/STs			1430.00	1103.74	307.63	303.00	303.00	316.00
Total(State Plan)			1430.00	1103.74	307.63	303.00	303.00	316.00
SCA								
6	2225-02-796-07-A00S	Exp. on Basic amenities in ST concentrated villages. (OTA)	70.00	5.78				
7	2225-02-796-01-A00S	Exp. on follow up prog.(OTA)		3.89				
8	2225-02-796-07-A00S	Exp. on Basic amenities in ST concentrated villages. (MADA)						
Total(SCA)			70.00	9.67	0.00	0.00	0.00	0.00
Total Welfare of SC/STs			1500.00	1113.41	307.63	303.00	303.00	316.00
Social Welfare								
9	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	70.00	9.83	3.18	4.00	4.00	4.65
10	2235-60-796-01-SOON	Exp. on old-age pension	1100.00	2178.66	468.41	496.50	496.50	579.30
11	2235-60-796-02-SOON	Exp. on widow pension	500.00	638.20	115.42	152.50	152.50	174.05
12	2235-60-796-01-SOONA	Exp. on old-age pension (other expenses)	350.00	748.45		0.00	0.00	
13	2235-60-796-04-SOONA	Exp. on Indira Gandhi National widow pension scheme	20.00	212.35	0.00	0.00	0.00	
14	2235-60-796-05-SOONA	Exp. on Indira Gandhi National Disabled pension scheme	10.00	21.35	0.00	0.00	0.00	
15	4225-02-796-02-SOON	C/o Departmental Buildings		0.00	0.00	50.00	50.00	1.00
Total Social Welfare (State Plan)			2050.00	3808.84	587.01	703.00	703.00	759.00
CSS								
16	2235-60-796-01-C00N	Exp. on old-age pension (other expenses)		348.13	348.13	392.00	392.00	541.00
17	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme		56.47	56.47	72.00	72.00	0.00
18	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme		8.77	8.77	28.00	28.00	0.00
TOTAL (CSS)			0.00	413.37	413.37	492.00	492.00	541.00
Total : Social Welfare			2050.00	4222.21	1000.38	1195.00	1195.00	1300.00
TOTAL : WELFARE DEPTT.			3550.00	5335.62	1308.01	1498.00	1498.00	1616.00
HP SC/ST DEV. CORP.								
State Plan								
1	4225-02-796-01-SOON	Equity participation SCs/STs	350.00	205.00	45.00	48.00	48.00	48.00
2	6225-02-796-01-SOON	Interest free loan for education	60.00	10.00	0.00	0.00	0.00	0.00
Total State Plan			410.00	215.00	45.00	48.00	48.00	48.00
SCA								
3	2225-02-796-04-A00S	GIA to HP SCs/STs Dev. Corp. for employment & income generating schemes						
4	2225-02-796-05-A00S	Exp. on HP SCs/STs Dev. Corp.(GIA) (ITDP)	125.00	60.00	20.00	0.00	0.00	0.00
5	2225-02-796-05-A00S	GIA to HPSCs/STs Dev. Corp. For income generating schemes(OTA)	100.00	30.00	15.00	0.00	0.00	0.00
6	2225-00-796-05-A00S	GIA to HPSCs/STs Dev. Corp. For income generating schemes (MADA)	20.00	0.00				

(Rs. In Lakh)

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			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
		Total(SCA)	245.00	90.00	35.00	0.00	0.00	0.00
		TOTAL: HP SC/ST DEV. CORP.	655.00	305.00	80.00	48.00	48.00	48.00
		TOTAL : WELFARE OF SCs/STs/OBCs	4205.00	5640.62	1388.01	1546.00	1546.00	1664.00
13		LABOUR & LABOUR WELFARE						
1	2230-01-796-01-SOON	Enforcement of labour law	10.00	6.11	1.85	1.80	1.80	2.00
2	2230-02-796-01-SOON	Employment & training education	30.00	39.96	9.28	11.20	11.20	12.00
3	2230-03-796-06-SOON	Exp. On Skill Development Allowance		7.27	0.00	0.00	0.00	0.00
		TOTAL : LABOUR & LABOUR WELFARE	40.00	53.34	11.13	13.00	13.00	14.00
14		WOMEN & CHILD DEV. incl. NUTRITION						
		Child Welfare						
1	2225-02-796-08-SOON	Asharam Schools(MMBUY-NGO run)	50.00	29.13	0.00	6.00	6.00	6.00
2	2225-02-796-09-SOON	Bal/Balika Asharam.(MMBUY-deptt. run)	140.00	111.02	28.18	28.62	28.62	30.00
3	2235-02-796-01-SOON	Bal/Balika Asharams		0.00				
4	2235-02-796-02-SOON	Exp. On Integrated Child care Service		13.00	0.00	2.80	2.80	2.80
5	2235-02-796-03-S10N	Exp. on ICDS(State Share)	140.00	305.04	34.80	192.00	192.00	265.00
6	2235-02-796-03-C90N	Exp. on ICDS(Centre Share)		1653.53	621.59	1726.00	1726.00	2218.00
7	2235-02-796-04-SOON	Exp. on Beti Hai Anmol scheme	5.00	18.18	9.00	5.00	5.00	6.00
8	2235-02-796-05-SOON	Mukhya Mantri kanya Dan Yojana	40.00	38.43	12.00	11.05	11.05	15.45
9	2235-02-796-06-SOON	Exp. on Mukhya Bal Udhar Yojana Re-habilitation grant to inmates of Bal/Balika Ashram)	25.00	8.18	5.20	2.70	2.70	2.70
10	2235-02-796-09-SOON	Awareness Campaigns		3.70	1.65	1.83	1.83	2.05
11	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme		20.00	20.00	34.00	34.00	17.00
12	2235-02-796-19-C90N	State share for Integrated Child Protection Scheme		1.00				
		Total Child Welfare	400.00	2201.21	732.42	2010.00	2010.00	2565.00
		WOMEN WELFARE						
13	2235-02-796-07-SOON	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	50.00	71.01	16.18	20.25	20.25	23.40
14	2235-02-796-08-SOON	Exp. on Widow remarriage	50.00	11.00	2.00	3.90	3.90	6.00
15	2235-02-796-10-SOON	Vishesh Mahila Uthan Yojna		4.00	0.00	1.25	1.25	0.10
16	2235-02-796-11-SOON	Financial assistance to victims of rape		18.25	5.75	3.50	3.50	0.10
17	2235-02-796-12-SOON	Women Commission		3.00	1.00	1.00	1.00	0.10
18	2235-02-796-13-SOON	Vocational Training to women in distress		0.00	0.00	1.10	1.10	0.10
19	2235-02-796-14-SOON	Women Development Corporation		12.00	1.00	1.00	1.00	0.10
20	4235-02-796-01-SOON	C/o Anganwari centres/Deptt. Buildings	0.00	53.50	0.00	0.00	0.00	
21	4235-02-796-01-S10N	State Share for C/o Anganwari Buildings		15.00	15.00	4.00	4.00	0.10
22	4235-02-796-02-SOON	C/o Departmental Buildings		58.00	18.00	0.00	0.00	

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
Total Women Welfare			100.00	245.76	58.93	36.00	36.00	30.00
Special Nutrition Programme								
23	2236-02-796-01-SOON	Exp. on nutrition Programme (SNP)	2500.00	1431.88	0.00	0.00	0.00	0.00
24	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)		58.00	58.00	61.00	61.00	73.00
25	2236-02-796-01-C9ON	Exp. on nutrition Programme (SNP)		1286.70	614.05	551.00	551.00	661.00
Total Special Nutrition Programme			2500.00	2776.58	672.05	612.00	612.00	734.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			3000.00	5223.55	1463.40	2658.00	2658.00	3329.00
TOTAL-XI- SOCIAL SERVICES			69540.00	70867.58	14229.27	16300.00	16300.00	19458.00
TOTAL-B-SOCIAL SERVICES			69540.00	70867.58	14229.27	16300.00	16300.00	19458.00
C								
GENERAL SERVICES								
1 PUBLIC WORKS								
State Plan								
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	2200.00	831.21	149.22	157.00	157.00	215.00
SCA								
2	4059-01-796-02-AOOS	Non Resi. Bldgs.(OTA)	100.00	231.97	48.97	0.00	0.00	85.00
TOTAL : PUBLIC WORKS			2300.00	1063.18	198.19	157.00	157.00	300.00
TRIBAL DEVELOPMENT DEPARTMENT								
2. NUCLEUS BUDGET								
1	2053-00-796-08-SOON	Exp. on Nucleus Budget	561.00	450.00	90.00	90.00	90.00	90.00
2	2053-00-796-09-SOON	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	1826.00	671.30	100.31	100.00	100.00	100.00
3	2053-00-796-11-SOON	2053-Vidhyak Kshetra Vikas Nidhi Yojna	650.00	876.42	268.00	268.00	268.00	295.00
TOTAL : TRIBAL DEVELOPMENT			3037.00	1997.72	458.31	458.00	458.00	485.00
3. TRIBAL DEVELOPMENT MACHINERY								
4	2053-00-796-03-SOON	Exp. on appointment of staff	1600.00	829.82	167.05	235.00	235.00	240.00
5	2251-00-796-02-SOON	Cont. of Exp. On staff at HQ including exp. On TAC meeting/ Gaddi & Gujjar Kalyan Board/ honorarium to Planning Deptt. officials in non-tribal areas .	450.00	200.17	80.53	100.00	100.00	105.00
6	2251-00-796-03-SOON	(i) Matching grants for C/O boys/ girls hostel (GIA)	850.00	80.60	0.00	0.00	0.00	0.00
7	2251-00-796-03-SOON	Exp. On infrastructural facilities	2100.00	1439.46	18.62	900.00	900.00	945.00
8	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas		896.02	896.02	1035.00	1035.00	1272.00
9	2251-00-796-06-SOON	GIA to TRI		8.00	8.00	16.00	16.00	16.00
10	2251-00-796-03-C5ON	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)		0.00	0.00	0.00	0.00	0.00
11	2251-00-796-03-C0ON	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)		380.47	0.00	0.00	0.00	0.00
12	2251-00-796-05-COON	Vanvandhu Kalyan Yojna		1000.00	0.00	1.00	1.00	0.00
Total (State Plan)			5000.00	4834.54	1170.22	2287.00	2287.00	2578.00
SCA								
13	2251-00-796-02-AOOS	other charges						
14	2251-00-796-06-AOOS	GIA to TRI		3.20				

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-17	Annual Plan 2016-17	Annual Plan 2017-18		Annual Plan 2018-19
			Approved Outlay (TSP)	Actual Exp.	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4		5	6	7	8
		Total SCA	0.00	3.20	0.00	0.00	0.00	0.00
		TOTAL :TRIBAL DEVELOPMENT MACHINERY	5000.00	4837.74	1170.22	2287.00	2287.00	2578.00
		Total Tribal Dev. Deptt.	8037.00	6835.46	1628.53	2745.00	2745.00	3063.00
		4.POLICE TELECOMMUNICATION						
		5. Judiciary						
1	4059-00-796-05-SOON	Ongoing Capital Works		20.68	20.68	27.00	27.00	1.00
2	4059-00-796-05-S10N	State Share for Upgradation of Judiciary Infrastructure		0.00	0.00	0.00	0.00	15.00
3	4059-01-796-10-SOON	Judiciary Academy		45.00	45.00	18.00	18.00	0.00
4	4059-01-796-11-SOON	National Law University		0.00		45.00	45.00	0.00
		TOTAL : JUDICIARY	0.00	65.68	65.68	90.00	90.00	16.00
		6. Prison Deptt.						
1	4059-00-796-05-SOON	Ongoing Capital Works						100.00
		TOTAL : Prison Deptt.	0.00	0.00	0.00	0.00	0.00	100.00
		6. FIRE SERVICES						
1	2070-00-796-02-SOON	Exp. on fire services	124.00	68.52	14.52	0.00	0.00	0.00
2	2070-00-796-02-S25N	Exp. on improvement of fire fighting		0.66	0.00	0.00	0.00	0.00
3	4070-00-796-01-SOON	Capital Works		101.89	65.89	45.00	45.00	1.00
4	4070-00-796-02-SOON	C/o Residential Buildings		0.00		27.00	27.00	0.00
		TOTAL : FIRE SERVICES	124.00	171.07	80.41	72.00	72.00	1.00
		TOTAL-C- GENERAL SERVICES	10461.00	8135.39	1972.81	3064.00	3064.00	3480.00
		GRAND TOTAL (A+B+C)	189625.00	187717.97	41090.50	48522.00	48522.00	53922.00
		D						
		BORDER AREA DEVELOPMENT PROGRAMME						
1	2053-00-796-10-COON/SOONA	BORDER AREA DEVELOPMENT PROGRAMME	15575.00	11530.00	2700.00	0.00	0.00	0.00
2	2053-00-796-10-S10N	State share for BADP (10%)		278.00	278.00	278.00	278.00	278.00
3	2053-00-796-10-C9ON	Centre share for BADP (90%)		0.00		2500.00	2500.00	2500.00
		Total BADP	15575.00	11808.00	2978.00	2778.00	2778.00	2778.00
		GRAND TOTAL (A+B+C+D)	205200.00	199525.97	44068.50	51300.00	51300.00	56700.00

TSP-I

Scheme-wise Actual Exp. State Plan (ITDP) 2012-16

(in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		Approved Outlay				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
A	Economic Services:-									
I	Agriculture & allied Services:-									
	1 AGRICULTURE									
	1 Exp. on distribution of improved seeds/veg./potato dev.	380.00	216.05	0.00	216.05	48.84	65.07	76.52	15.14	10.48
	2 -do- distn. of fertilizers	220.00	42.15	0.00	42.15	8.23	13.73	13.45	3.23	3.51
	3 -do-soil science & chemistry	20.00	8.27	0.00	8.27	6.36	1.91	0.00	0.00	0.00
	4 -do- Plant Protection	30.00	22.96	0.00	22.96	6.72	6.43	2.71	0.97	6.13
	5 -do- Agr. Imp. & Machinery	30.00	32.56	0.00	32.56	7.02	1.90	12.24	2.90	8.50
	6 Exp. on Market Intervention Scheme for potato	30.00	18.12	18.12	0.00	0.00	0.00	0.00	0.00	0.00
	7 -do- Trg. & Extension Scheme	70.00	52.20	0.18	52.02	8.81	4.30	12.00	6.55	20.36
	8 -do- on Agriculture Exhibition	25.00	8.63	0.00	8.63	0.00	0.00	2.60	4.90	1.13
	9 -do- Macro Management Approach	30.00	3.65	3.65	0.00	0.00	0.00	0.00	0.00	0.00
	10 Grant-in-Aid to H.P. K.V.V	1000.00	2207.39	2207.39	0.00	0.00	0.00	0.00	0.00	0.00
	11 Special grant to H.P. K.V.V	0.00	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
	12 Exp. On Rashtriya Krishi Vikas Yojana	725.00	454.98	324.66	130.32	82.45	21.10	16.01	4.91	5.85
	13 Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14 National Mission of Sustainable Agriculture		33.74	33.74	0.00	0.00	0.00	0.00	0.00	0.00
	15 National Food security Mission		19.21	19.21	0.00	0.00	0.00	0.00	0.00	0.00
	16 State share for National Mission on Extension & Tech.		41.71	41.71	0.00	0.00	0.00	0.00	0.00	0.00
	17 Support to state extension plan for extension reforms		3.85	3.85	0.00	0.00	0.00	0.00	0.00	0.00
	18 Exp. on sub mission on Agriculture Mechanization		1.27	1.27	0.00	0.00	0.00	0.00	0.00	0.00
	19 Major Works	60.00	1.70	0.00	1.70	0.00	0.00	0.00	0.70	1.00
	Total- Agriculture	2620.00	3195.44	2680.78	514.66	168.43	114.44	135.53	39.30	56.96
	2 HORTICULTURE									
	1 Horticulture Development Scheme	265.00	159.97	0.00	159.97	57.77	20.41	30.73	18.78	32.28
	2 dev. of hops	27.00	10.50	0.00	10.50	0.00	7.50	3.00	0.00	0.00
	3 Exp. on Apiculture	18.00	12.67	0.00	12.67	2.21	4.56	1.50	0.00	4.40
	4 Dev. of floriculture	35.00	19.00	0.00	19.00	2.24	5.42	5.50	1.75	4.09
	5 Exp. on Fruit canning Unit	45.00	28.90	3.79	25.11	23.30	1.81	0.00	0.00	0.00
	6 Estt. and maintainance of orchads/ nurseries	140.00	75.09	0.00	75.09	28.56	7.47	6.80	3.30	28.96
	7 Exp. on fruit Plant nutrition	13.00	2.71	0.00	2.71	1.43	0.00	0.00	0.00	1.28
	8 Marketing and quality control for MIS/ Carton Subsidy	100.00	158.00	155.00	3.00	0.00	0.00	3.00	0.00	0.00
	9 GIA to Dr. YS Parmar Univ. Solan	1000.00	1669.00	1669.00	0.00	0.00	0.00	0.00	0.00	0.00
	10 Special grant to Dr. YS Parmar Univ. Solan	0.00	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 Plant Protection/ Control of Apple Scab	63.00	30.17	0.00	30.17	6.50	0.50	10.20	2.25	10.72
	12 Horticulture Training & Extension Scheme	55.00	15.62	0.00	15.62	4.26	2.69	5.20	1.70	1.77
	13 Exp. on weather based crop insurance for apple & Mango	45.00	196.00	196.00	0.00	0.00	0.00	0.00	0.00	0.00
	14 Exp. On Rashtriya Krishi Vikas Yojana	191.00	248.33	248.33	0.00	0.00	0.00	0.00	0.00	0.00
	15 Micro irrigation scheme under National Mission on Minor Irrigation (NMMI) State Share		17.26	17.26	0.00	0.00	0.00	0.00	0.00	0.00
	16 Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	20.00	66.32	66.32	0.00	0.00	0.00	0.00	0.00	0.00
	17 Mission for Integrated Development of Horticulture (MIDH)		36.06	36.06	0.00	0.00	0.00	0.00	0.00	0.00
	18 State Share for On Farm Water Management Scheme		1.81	1.81	0.00	0.00	0.00	0.00	0.00	0.00
	19 Horticulture Buildings (Capital Works)	110.00	39.98	0.00	39.98	23.38	0.00	8.50	3.10	5.00
	TOTAL :HORTICULTURE	2127.00	2814.39	2420.57	393.82	149.65	50.36	74.43	30.88	88.50
	3 SOIL-CONSERVATION									

(₹ in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		Approved Outlay				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
A) Agriculture Department										
1	Assistance to small & marginal farmers for increasing agri. Production including RIDF									
	i) Irrigation	650.00	126.23	0.00	126.23	23.42	33.81	19.00	15.00	35.00
2	Exp. On construction of poly houses and micro irrigation under RIDF	750.00	351.28	228.59	122.69	15.50	70.83	36.36	0.00	0.00
3	Exp.on RKVY	150.00	69.17	60.29	8.88	5.73	0.00	1.44	0.00	1.71
Total:-(Agrl. Deptt.)		1550.00	546.68	288.88	257.80	44.65	104.64	56.80	15.00	36.71
(B) Forest Deptt.-:										
1	2402-Cont. of exp. on soil cons. prog.	500.00	144.52	0.00	144.52	15.32	35.50	15.00	38.00	40.70
Total-B-(Forest Department)		500.00	144.52	0.00	144.52	15.32	35.50	15.00	38.00	40.70
4 ANIMAL HUSBANDRY:-										
1	Strengthening of Distt. Admn.	110.00	69.80	0.00	69.80	19.77	14.94	8.10	13.20	13.79
2	Cont. of exp. on vety. disp./ Vety. Hospital	974.00	591.30	-0.36	591.66	133.73	59.06	82.39	170.15	146.33
3	Exp. on 2 Mobile Dispensaries	20.00	8.61	0.00	8.61	0.00	0.00	0.00	8.61	0.00
4	Vety. extension Prog.	85.00	42.45	0.00	42.45	11.20	3.03	8.37	8.42	11.43
5	do--Exp. on Chamurthi Horse Breeding farm Lari	35.00	36.56	0.00	36.56	0.00	0.00	36.56	0.00	0.00
6	Opening of New Institutions	60.00		0.00						
7	Exp. on Sheep Breeding Farm Karchham	50.00	38.74	0.00	38.74	38.74	0.00	0.00	0.00	0.00
8	do--Exp. on 5 Sheep & wool centre	280.00	153.06	0.00	153.06	4.48	37.56	27.58	30.78	52.66
9	Grant-in-Aid to HP.K.V.V.	100.00	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. On Rashtriya Krishi Vikas Yojana	300.00	647.90	483.90	164.00	44.68	29.81	33.88	25.50	30.13
11	Control of Animal disease (ASCAD)		0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
12	Exp. on Animal Welfare board		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Capital outlay	390.00	172.72	0.00	172.72	23.54	22.30	77.56	35.82	13.50
Total: Animal Husbandry		2404.00	1851.15	573.55	1277.60	276.14	166.70	274.44	292.48	267.84
5 Dairy and Milk Supply										
1	Exp. On providing GIA to Milk Fed.		261.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00
6 FISHERIES										
1	Cont. of exp.on management & dev. of sport fisheries	45.00	14.07	0.00	14.07	4.42	3.20	4.49	0.00	1.96
2	-do- Management & dev. Of Reservoir fisheries.	8.00	2.10	0.00	2.10	1.10	0.00	1.00	0.00	0.00
3	-do- Extension & training scheme.	17.00	1.96	0.00	1.96	1.36	0.10	0.00	0.00	0.50
4	-fo- Management & dev. Of Fisheries in snow bound area.	8.00	10.68	0.00	10.68	0.15	5.90	0.00	3.44	1.19
5	GIA to H.P.K.V.V.	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Exp. On Rashtriya Krishi Vikas Yojana	86.00	38.61	28.77	9.84	4.98	0.00	1.86	0.00	3.00
7	Capital Outlay		1.00	0.00	1.00	0.00	0.00	0.00	0.05	0.95
Total : Fisheries		174.00	78.42	38.77	39.65	12.01	9.20	7.35	3.49	7.60
7 FOREST										
Conservation and Development										
1	2406-Forest Protection	120.00	62.42	0.00	62.42	3.49	40.60	7.83	9.00	1.50
6	Fuel Wood Transpotation Charges Social Farm Forestry	250.00	142.30	142.30	0.00	0.00	0.00	0.00	0.00	0.00
1	Pasture & grazing land	80.00	19.15	0.00	19.15	2.95	11.00	1.28	3.92	0.00
2	Regeneration of Chilgoza Pine	35.00	10.80	0.00	10.80	8.80	0.00	0.00	2.00	0.00
3	Sanjhi Van Yojana	70.00	8.70	0.00	8.70	0.00	0.00	0.00	8.70	0.00
4	Improvement of tree cover	850.00	168.32	0.00	168.32	29.36	32.20	13.00	31.00	62.76
5	Raising of nurseries of deptt.	375.00	103.36	0.00	103.36	2.62	44.00	19.74	37.00	0.00
7	(13th FC Award)	908.00	679.00	77.00	602.00	104.56	84.42	101.32	165.43	146.27
Communication and Buildings										
1	Roads, Bridges and Paths	400.00	323.63	0.00	323.63	44.21	0.00	4.00	210.37	65.05
2	Const. Of builidings	900.00	299.15	0.00	299.15	47.64	60.70	13.50	136.41	40.90
3	C/o Buildings (Residential)	500.00	139.53	0.00	139.53	28.66	29.25	24.50	48.32	8.80
Environmental Forestry And Wild Life Preservation										
1	Imp. of wild life sanctuaries	90.00	35.48	0.00	35.48	21.48	0.00	14.00	0.00	0.00
2	Intensive management of Wild Life Sanctuaries	160.00	147.00	0.00	147.00	37.50	0.00	16.00	28.50	65.00
3	State Share for intensive management of wild life sanctuaries (10%)		6.43	6.43	0.00	0.00	0.00	0.00	0.00	0.00
3	Pin Valley National Park	50.00	14.00	0.00	14.00	0.00	0.00	14.00	0.00	0.00

(in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		Approved Outlay				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
4	Exp. on Dev. of Pin Valley National Park (state Share 10%)		0.61	0.61	0.00	0.00	0.00	0.00	0.00	0.00
	Agriculture Research Education									
1	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	100.00	132.00	132.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : Forests	4888.00	2291.88	358.34	1933.54	331.27	302.17	229.17	680.65	390.28
	8 CO-OPERATION:-									
1	Marketing and rural godowns	190.00	114.66	0.00	114.66	26.69	18.70	26.27	38.00	5.00
2	Price fluctuation fund	80.00	49.41	0.00	49.41	6.31	31.98	6.85	3.30	0.97
3	Subsidizing rate of interest & work capital	28.00	24.91	0.00	24.91	5.80	15.62	2.80	0.07	0.62
4	Managerial subsidy to PACs	35.00	26.14	0.00	26.14	5.76	7.43	5.00	2.30	5.65
5	Working capital subsidy PACs	30.00	28.01	0.00	28.01	4.00	14.01	2.30	2.40	5.30
6	Subsidizing rate of interest credit coop.	20.00	9.40	0.00	9.40	4.00	1.49	3.10	0.50	0.31
7	Enrollment of new members	13.00	3.86	0.00	3.86	3.00	0.28	0.40	0.00	0.18
8	Managerial subsidy to marketing coops	35.00	49.32	20.23	29.09	6.34	12.60	2.20	2.40	5.55
9	Working capital subsidy to Marketing societies	40.00	45.81	20.00	25.81	6.25	13.46	1.90	0.80	3.40
10	Share capital to consumer coops	10.00	3.20	0.00	3.20	1.70	0.00	1.50	0.00	0.00
11	Share capital to Cr. Societies	20.00	5.00	0.00	5.00	4.80	0.00	0.20	0.00	0.00
12	Share capital to marketing societies	15.00	6.50	0.00	6.50	6.50	0.00	0.00	0.00	0.00
13	Share capital to industrial coops & wool coops	70.00	3.40	0.00	3.40	1.10	0.00	2.30	0.00	0.00
	Total Co-operation	586.00	369.62	40.23	329.39	82.25	115.57	54.82	49.77	26.98
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	14849.00	11553.10	6662.12	4890.98	1079.72	898.58	847.54	1149.57	915.57
II	RURAL DEVELOPMENT:-									
	1. Rural Development:-									
	1.Special Programme:									
1	a)GIA to Swaran Jayanti Gramin Swarajgar Yojna (SJGSY) 25%		32.78	0.00	32.78	18.37	10.48	1.60	0.00	2.33
	b)Exp. on National Rural Livelihood Mission	250.00	80.24	28.71	51.53	26.87	22.67	0.00	0.00	1.99
2	d) GIA to MNREGA(90:10)	5654.00	628.72	628.72	0.00	0.00	0.00	0.00	0.00	0.00
3	DRDA Admn.		14.55	14.55	0.00	0.00	0.00	0.00	0.00	0.00
	2. Rural Employment									
1	GIA to IWDP 10%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	GIA to IWMP 10%	1398.00	102.10	15.85	86.25	16.00	15.00	20.80	28.45	6.00
3	Pradhan mantri Krishi Sinchayie Yojna		3.22	3.22	0.00	0.00	0.00	0.00	0.00	0.00
4	GIA to D.D.P. (25%)	631.00	284.51	0.00	284.51	149.41	135.10	0.00	0.00	0.00
	Total: Special Programme	7933.00	1146.12	691.05	455.07	210.65	183.25	22.40	28.45	10.32
	2.Community Development:-									
1	Exp. on C/O Tenements for Atal Awas Yojana/Rajiv Awas Yojna	622.00	395.65	0.00	395.65	92.21	44.61	41.90	62.33	154.60
2	do--Exp. on Indira Awas Yojana	427.00	301.24	0.00	301.24	165.34	24.61	28.68	35.50	47.11
3	Minor Works	1300.00	796.87	0.00	796.87	167.58	176.30	290.10	80.82	82.07
4	Exp. on Total Sanitation Campaign (70:30)	300.00	318.62	0.00	318.62	106.57	64.73	29.91	83.82	33.59
5	C/o Office/Resi. Buidgs./GS Huts		15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
6	State Share of Aajivika		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: Community Dev.	2649.00	1827.38	15.00	1812.38	531.70	310.25	390.59	262.47	317.37
	3. I.R.E.P.									
	3 LAND REFORMS:									
	a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	100.00	68.13	0.00	68.13	9.20	8.00	14.38	9.50	27.05
2	State share of CSS LRA		143.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Exp. on distt. estt.		1.10	0.00	1.10	0.80	0.30	0.00	0.00	0.00
4	Strengthening of LRA	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Revenue Housing Cont of exp. district establishment		0.98	0.00	0.98	0.48	0.50	0.00	0.00	0.00
	Total (Land reforms):-	200.00	213.21	143.00	70.21	10.48	8.80	14.38	9.50	27.05
	4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	390.00	94.61	0.00	94.61	14.87	17.00	2.90	40.92	18.92
2	Loans for creation of remunerative assets		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		Approved Outlay				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	Honourarium to Panchayat sahayak / Takniki Sahayak/ JEs/AEs/Chawkidars etc.	605.00	740.11	0.00	740.11	352.31	173.28	51.37	59.40	103.75
4	GIA for payment of honorarium to chair- man/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchavats	550.00	541.81	0.00	541.81	238.50	101.24	46.95	60.25	94.87
5	Honorarium to tailoring teachers	45.00	33.19	0.00	33.19	5.00	2.02	2.00	12.74	11.43
6	GIA to Zila Parishad for O.E.	65.00	35.34	0.00	35.34	13.50	16.04	1.30	4.50	0.00
7	GIA to Panchayat Samities for O.E.	45.00	26.13	0.00	26.13	6.50	0.56	4.11	10.00	4.96
8	GIA to Panchayats for O.E.	60.00	44.57	0.00	44.57	14.30	7.14	3.00	8.53	11.60
9	GIA to various deptt. for delegated function recommended by 12th F.C			0.00		0.00	0.00	0.00	0.00	0.00
10	C/o S/R to Panchayat Ghar.	150.00	93.50	0.00	93.50	48.00	19.50	3.00	12.00	11.00
11	Exp. on unopposed Panchayats.	320.00	7.50	0.00	7.50	0.00	7.50	0.00	0.00	0.00
12	Training to elected representative of PRIs	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	State Share of CSS Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	20.00	73.48	73.48	0.00	0.00	0.00	0.00	0.00	0.00
14	State share for training RGSY (Rashtriya Gram Swaraj Yojna)		33.28	33.28	0.00	0.00	0.00	0.00	0.00	0.00
15	Backward regions Grant fund (BRGF)		15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Capital Outlay	30.00	10.97	0.00	10.97	10.97	0.00	0.00	0.00	0.00
Total-Panchayat		2300.00	1749.49	121.76	1627.73	703.95	344.28	114.63	208.34	256.53
TOTAL-II RURAL DEVELOPMENT		13082.00	4936.20	970.81	3965.39	1456.78	846.58	542.00	508.76	611.27
III SPECIAL AREA PROGRAMME										
IV IRRIGATION AND FLOOD CONTROL										
a) Major & Medium Irrigation										
b) Minor Irrigation										
1	exp. on energy bills	15.00	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00
2	Exp. on LIS	261.00	15.16	0.00	15.16	0.00	14.80	0.36	0.00	0.00
3	Exp. on FISs including RNS	8600.00	1593.99	0.16	1593.83	308.50	489.05	308.67	377.19	110.42
4	Exp. on Field Channels	200.00	33.93	0.00	33.93	0.00	1.00	0.00	32.93	0.00
5	exp. on RIDF	500.00	467.75	276.09	191.66	58.80	0.00	62.16	0.00	70.70
7	Machinery	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Exp. on AIBP	200.00	120.34	0.00	120.34	0.00	120.34	0.00	0.00	0.00
Total(Minor Irrigation):		9846.00	2241.17	276.25	1964.92	367.30	635.19	371.19	410.12	181.12
b) Flood Control:-										
1	Exp. on flood control prog.(Major works)	3300.00	351.50	1.15	350.35	83.98	96.00	35.08	73.29	62.00
2	RIDF		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total(Flood Control):-		3300.00	351.50	1.15	350.35	83.98	96.00	35.08	73.29	62.00
Total-IV IRRIGATION AND FLOOD CONTROL		13146.00	2592.67	277.40	2315.27	451.28	731.19	406.27	483.41	243.12
V ENERGY:-										
1)Hydel Power:-										
Generation										
1	Equity contribution to HP Power Corp.	5000.00	11604.00	11604.00	0.00					
2	Loan for HP Power Corp.	5300.00	17360.00	17360.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	1875.00	1875.00	1875.00	0.00					
4	Equity to HPSEB Ltd.	3600.00	1750.00	1750.00						
5	Equity contribution to T&D Corp.	2000.00	1784.50	1784.50	0.00					
6	Loan for T&D corp.	1505.00	4640.00	4640.00	0.00					
Total-Power		19280.00	39013.50	39013.50	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE										
1	ii) Exp. on Saach/Purthi/ Lingti/ Kunnu Charang Micro Hydel Project	90.00	45.54	30.54	15.00	0.00	0.00	0.00	15.00	0.00
2	Exp. on IREP.	10.00	224.00	174.00	50.00	0.00	50.00	0.00	0.00	0.00
Total- NRSE		100.00	269.54	204.54	65.00	0.00	50.00	0.00	15.00	0.00
Total-V-ENERGY		19380.00	39283.04	39218.04	65.00	0.00	50.00	0.00	15.00	0.00
VI INDUSTRY & MINERALS:-										
a) Village and Small Industries										
1	Exp. on Subsidy to SSI	50.00	24.72	0.00	24.72	1.48	0.34	0.00	22.90	0.00
2	Industrial Estate	65.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	20.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Cont of exp. on Industrial prog(50%)	60.00	33.06	0.00	33.06	10.97	15.51	1.60	4.50	0.48
b) Handicraft Industry										

(` in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		Approved Outlay				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	Cont. of Exp. on RIP	94.00	59.94	0.00	59.94	22.34	8.90	4.81	13.65	10.24
2	Cont. of exp. on RAP	90.00	59.29	0.00	59.29	22.68	7.55	5.01	14.40	9.65
3	GIA to weavers for workshed/Housing(20:80)	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Deen Dayal Hath Karga Prog.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Integrated Handloom Dev. Scheme	35.00	9.12	8.12	1.00	0.00	0.00	1.00	0.00	0.00
6	Health Insurance	15.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Revival, reform & restructure of handloom sector	16.00	1.58	1.58	0.00	0.00	0.00	0.00	0.00	0.00
8	Maintance of DIC Buildings		4.98	0.00	4.98	2.50	2.48	0.00	0.00	0.00
9	State share for fruit processing		11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Capital Outlay	20.00	14.20	0.00	14.20	14.20	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry		470.00	243.89	46.70	197.19	74.17	34.78	12.42	55.45	20.37
b) Large and Medium Industry										
1	Exp. on Art and Exhibition	11.00	5.50	0.50	5.00	1.85	1.75	1.40	0.00	0.00
Total :b) Large & Medium Industry		11.00	5.50	0.50	5.00	1.85	1.75	1.40	0.00	0.00
c) Mineral development										
1	Cont. of exp. on Mineral Dev.	25.00	15.43	15.43	0.00	0.00	0.00	0.00	0.00	0.00
Total: c)Mineral Development		25.00	15.43	15.43	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		36.00	20.93	15.93	5.00	1.85	1.75	1.40	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		506.00	264.82	62.63	202.19	76.02	36.53	13.82	55.45	20.37
VII TRANSPORT:-										
1. Civil Aviation:-										
1	Construction of helpapds	550.00	235.33	0.00	235.33	15.99	77.30	18.45	97.59	26.00
2	State share fo civil aviation (CSS)	50.00	47.97	0.00	47.97	8.00	10.00	0.00	22.97	7.00
Total: Civil Aviation		600.00	283.30	0.00	283.30	23.99	87.30	18.45	120.56	33.00
2. Roads & Bridges:-										
1	Maintenance of Rural roads.	4000.00	183.11	0.00	183.11	19.31	91.80	3.94	27.01	41.05
2	Exp. on State Highways	4884.00	735.28	0.00	735.28	0.00	0.00	0.00	735.28	0.00
3	purchase of machinery	500.00	521.78	88.68	433.10	48.60	22.00	29.30	219.90	113.30
4	Exp. on rural roads	20625.00	8352.49	13.34	8339.15	947.69	1045.60	564.96	2252.14	3528.76
5	Exp. on RIDF roads	900.00	1015.40	6.57	1008.83	45.00	490.71	75.00	83.09	315.03
6	Major Bridge.	1700.00	340.37	0.00	340.37	0.00	156.31	22.15	25.07	136.84
7	Exp. On RIDF Bridges.	1100.00	1476.34	0.00	1476.34	0.00	560.73	285.85	264.76	365.00
8	Land Compensation including NPV	700.00	48.66	0.00	48.66	0.00	0.00	0.00	0.00	48.66
9	Link road to unconnected Panchayats.	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. On world bank road project	2280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Exp .on CRF		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	13th FC Award	1875.00	1884.33	0.00	1884.33	1211.82	0.00	672.51	0.00	0.00
Total: Roads & Bridges		38614.00	14557.76	108.59	14449.17	2272.42	2367.15	1653.71	3607.25	4548.64
3. Cable Ways										
1	Exp. on cable ways	100.00	31.71	0.00	31.71	31.71	0.00	0.00	0.00	0.00
Total: Cableways		100.00	31.71	0.00	31.71	31.71	0.00	0.00	0.00	0.00
4. Telecommunication										
5. Road Transport:-										
1	Cont. of exp. on investment in Share Capital in HRTC	1100.00	1473.00	1473.00	0.00	0.00	0.00	0.00	0.00	0.00
2	do--Cont. of exp. on costruction of bus stands/rain-shelters	600.00	165.28	0.00	165.28	50.80	26.28	54.00	34.20	0.00
3	Integrated Transport System (ITS)		35.99	35.99	0.00	0.00	0.00	0.00	0.00	0.00
Total(Road Transport):-		1700.00	1674.27	1508.99	165.28	50.80	26.28	54.00	34.20	0.00
Total: TRANSPORT		41014.00	16547.04	1617.58	14929.46	2378.92	2480.73	1726.16	3762.01	4581.64
VIII COMMUNICATION										
IX SCIENCE TECHNOLOGY AND ENVIRONMENT										
Science and Technology										
1	Incentive grant for UID (13th FC Award)	100.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
2	IT & E-governance (NE-GAP)(ACA)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	HIIMSWAN		45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
Information and Technology		100.00	67.00	67.00	0.00					
X GENERAL ECONOMIC SERVICES										
1. Tourism										
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, pavinga quest etc.	250.00	12.48	2.00	10.48	6.05	1.00	2.18	0.00	1.25
2	Exp. on Staff.	20.00	41.25	0.00	41.25	41.25	0.00	0.00	0.00	0.00
3	Cont. of exp. on tourism bldgs	230.00	28.00	0.00	28.00	0.00	9.00	9.00	0.00	10.00
Total: Tourism		500.00	81.73	2.00	79.73	47.30	10.00	11.18	0.00	11.25

(in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		Approved Outlay				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2. Economics and Statistics										
3. Civil Supplies										
1	Cont. of exp. on Food Organization	25.00	28.56	0.00	28.56	10.31	0.00	3.25	15.00	0.00
2	Major Works	75.00	4.15	0.00	4.15	1.10	0.00	0.00	3.05	0.00
3	C/o Godowns under NABARD		36.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00
4	State share for computerisation of TPDS		9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Civil Supplies		100.00	77.71	9.00	68.71	11.41	0.00	3.25	18.05	36.00
4. Weights and Measures										
1	Regulations and Weights and Measures	7.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Weights and Measures		7.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Sectt. Economic Services:										
1	Distt. Innovation fund	300.00	175.00	50.00	125.00	50.00	75.00	0.00	0.00	0.00
TOTAL-X GENERAL ECONOMICS SERVICES		1007.00	404.44	131.00	273.44	108.71	85.00	14.43	18.05	47.25
TOTAL-A ECONOMIC SERVICES		102984.00	75581.31	48939.58	26641.73	5551.43	5128.61	3550.22	5992.25	6419.22
B SOCIAL SERVICES										
XI Social Services										
1 General Education										
A) Elemenary Education										
1	Exp. on pry.schools	6655.00	2489.57	567.36	1922.21	308.68	903.04	327.77	134.10	248.62
2	Exp. on Text Books Bhoti.	25.00	5.75	4.00	1.75	0.00	0.00	1.75	0.00	0.00
3	Imprest money	100.00	12.66	0.00	12.66	4.93	2.07	1.85	1.29	2.52
4	Cont. of exp. on incentives	700.00	84.00	0.00	84.00	16.50	3.02	13.00	22.74	28.74
5	Exp. on Free Text Books	120.00	47.14	0.00	47.14	12.14	4.80	8.00	8.64	13.56
6	Infrastructural improvement /wooden patras	475.00	102.50	0.00	102.50	4.76	5.32	19.87	36.70	35.85
7	cold weather charges	750.00	391.62	0.00	391.62	63.08	157.58	73.89	77.50	19.57
8	Exp. on providing of drinking water facility in Pry schools	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	95.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	90.00	16.88	-3.69	20.57	6.90	1.97	0.00	4.66	7.04
11	Grant to PTA	800.00	879.93	-26.94	906.87	294.18	118.55	248.13	116.61	129.40
12	Mid day meal	950.00	710.60	454.99	255.61	60.25	36.38	24.78	47.04	87.16
13	SSA(65:35)	1700.00	1750.23	1750.23	0.00	0.00	0.00	0.00	0.00	0.00
14	SSA/RTE(13th FC Award)	300.00	648.00	648.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Exp. on middle schools	4200.00	1080.51	342.42	738.09	178.78	72.71	89.12	364.80	32.68
16	Infrastructural improvement (middle)	400.00	70.83	0.00	70.83	1.61	0.00	11.44	37.84	19.94
17	GIA to HPBSE for free text books	300.00	120.29	0.00	120.29	38.50	12.04	14.00	21.08	34.67
18	exp. on incentives	35.00	6.27	0.00	6.27	2.00	0.00	0.00	4.27	0.00
19	cold weather charges in M.S.	375.00	268.46	0.00	268.46	44.50	52.85	92.00	63.18	15.93
20	Exp. on providing of drinking water facility in Middle schools		1.94	0.00	1.94	1.94	0.00	0.00	0.00	0.00
21	GIA to pvt.primary school		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	GIA to pvt. Middle school		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Exp. on Saakshar Bharat(State Share)	10.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Exp. on Mahatma Gandhi school Uniform Yojna	900.00	788.42	788.42	0.00	0.00	0.00	0.00	0.00	0.00
25	Maintenance of Pry Schools	150.00	87.74	0.29	87.45	25.54	4.68	23.33	11.90	22.00
26	Exp. On DIET	150.00	146.18	146.18	0.00	0.00	0.00	0.00	0.00	0.00
27	GIA to School Management Committee		173.39	-7.90	181.29	80.00	15.00	29.35	22.00	34.94
28	C/o Anganwari Centres	70.00	13.78	5.50	8.28	5.40	0.00	2.88	0.00	0.00
29	Major Works	700.00	226.99	45.84	181.15	14.20	0.00	19.00	64.25	83.70
Total: Elemenary Education		20100.00	10135.68	4723.70	5411.98	1163.89	1390.01	1003.16	1038.60	816.32
B) Adult Education										
C) Secondary Education										
1	Cont. of exp. on High Schools	750.00	1555.56	1368.12	187.44	0.00	132.27	28.90	14.17	12.10
2	GIA to HPBSE for free text books in HS	300.00	150.03	0.00	150.03	53.66	14.45	8.38	24.43	49.11
3	GIA to HPBSE for free text books in +2 schools	70.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
4	Infrastructural Improvement (HS)	200.00	78.65	0.00	78.65	9.25	0.00	14.70	40.90	13.80
5	C/O exp. on incentives	170.00	20.08	0.00	20.08	0.00	1.95	4.20	13.93	0.00
6	cold weather charges in H.S.	250.00	150.51	0.00	150.51	26.50	29.73	48.36	32.00	13.92
7	Cont. of exp. on 11 (10+2) Schools	1270.00	1054.73	410.63	644.10	9.00	523.79	47.15	6.60	57.56
8	cold weather charges in S.S.S.	350.00	239.00	0.00	239.00	37.55	104.41	48.37	38.00	10.67
9	Post Matric Scholarship (10+2 Schools)	100.00	89.84	89.84	0.00	0.00	0.00	0.00	0.00	0.00
10	Free Hostel at Sangla/Killar/ Sach/ Keylong/Tabo/Bharmour/ Holi	220.00	195.60	-20.93	216.53	1.50	44.83	10.23	99.67	60.30

(in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		2012-17				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
11	opening of residential schools for ST students under article 275	300.00	363.92	0.00	363.92	363.92	0.00	0.00	0.00	0.00
12	Exp. on const. of girls toilets	30.00	8.50	0.00	8.50	5.00	0.00	3.50	0.00	0.00
13	Exp. on public library	25.00	32.82	0.45	32.37	2.10	2.55	0.70	27.02	0.00
14	GIA to ICT-I & II	150.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
15	GIA to pvt. Colleges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Exp. On Rashtriya Madhyamik Shiksha Abhiyan	550.00	584.39	584.39	0.00	0.00	0.00	0.00	0.00	0.00
17	GIA to PTA	595.00	542.67	126.78	415.89	186.15	63.05	94.97	33.35	38.37
18	Rajiv Gandhi digital Yojna	200.00	283.00	283.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Protsahan Chhtravriti Yojana	150.00	95.34	95.34	0.00	0.00	0.00	0.00	0.00	0.00
20	Mahatma Gandhi Vardi Yojna		117.00	117.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Exp. on Vocationalisation of Secondary Education (25%)		15.75	15.75	0.00	0.00	0.00	0.00	0.00	0.00
22	Exp. on Vocationalisation of Secondary Education (10%)		93.39	93.39	0.00	0.00	0.00	0.00	0.00	0.00
23	Teacher Education Programme		34.61	34.61	0.00	0.00	0.00	0.00	0.00	0.00
24	Capital Outlay under RMSA		0.24	0.24	0.00	0.00	0.00	0.00	0.00	0.00
25	Capital Outlays	3300.00	816.93	0.00	816.93	153.80	232.46	90.00	239.12	101.55
Total(Secondary Education)		8980.00	6535.56	3208.61	3326.95	848.43	1149.49	402.46	569.19	357.38
University Education										
1	GIA to HPU Shimla	450.00	1728.00	1728.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Special Grant to HPU	50.00	261.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00
3	GIA to ICT-III	170.00	12.59	12.59	0.00	0.00	0.00	0.00	0.00	0.00
4	Post Matric Scholarship (colleges)	500.00	1397.75	1397.75	0.00	0.00	0.00	0.00	0.00	0.00
5	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour/Pangi	200.00	56.65	1.24	55.41	21.50	11.04	0.00	16.50	6.37
6	Rashtriya Uchchatat Shiksha Abhiyan (RUSA)		42.50	42.50	0.00	0.00	0.00	0.00	0.00	0.00
Total(University Education)		1370.00	3498.49	3443.08	55.41	21.50	11.04	0.00	16.50	6.37
Total :-General Education(A+B+C)		30450.00	20169.73	11375.39	8794.34	2033.82	2550.54	1405.62	1624.29	1180.07
2. Technical Education:-										
1	Providing of funds for opening of ITI	500.00	347.03	7.05	339.98	82.44	16.70	37.98	77.03	125.83
3	Exp. on const. of ITI hostel bldgs	500.00	190.17	0.00	190.17	10.38	15.00	0.00	111.29	53.50
2	Upgradation /setting up of new Poly technics	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Const. of upgradation /setting up of new Polytechnic buildings	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education		2000.00	537.20	7.05	530.15	92.82	31.70	37.98	188.32	179.33
3. ART & CULTURE										
1	Development of Hindi	20.00	5.52	0.00	5.52	1.82	2.20	1.50	0.00	0.00
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	405.00	203.83	25.82	178.01	60.59	46.52	17.50	7.00	46.40
3	Estt. of Archieves providing of Staff	45.00	12.34	0.00	12.34	12.34	0.00	0.00	0.00	0.00
4	Exp. on Art Gallaries/Archieves	25.00	3.18	0.00	3.18	3.18	0.00	0.00	0.00	0.00
5	Capital outlay	205.00	172.54	0.00	172.54	2.50	3.00	11.80	145.24	10.00
Total: Art & Culture		700.00	397.41	25.82	371.59	80.43	51.72	30.80	152.24	56.40
4. YOUTH SERVICES & SPORTS										
1	Cont. of exp. on youth services	200.00	213.82	3.61	210.21	121.76	37.31	38.74	10.40	2.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	40.00	22.11	22.11	0.00	0.00	0.00	0.00	0.00	0.00
3	GIA to HPU for National Service Scheme	35.00	19.78	19.78	0.00	0.00	0.00	0.00	0.00	0.00
4	Major works	625.00	188.73	0.00	188.73	27.75	103.00	30.65	24.33	3.00
Total: Youth Services & Sports		900.00	444.44	45.50	398.94	149.51	140.31	69.39	34.73	5.00
5. MOUNTAINEERING & ALLIED SPORTS										
1	Cont. of exp. on mountain rescue training scheme	300.00	135.91	5.24	130.67	0.00	72.03	0.00	0.00	58.64
2	Major works	100.00	3.50	0.00	3.50	0.00	0.00	0.00	0.00	3.50
Total: Mountaineering		400.00	139.41	5.24	134.17	0.00	72.03	0.00	0.00	62.14
6. ALLOPATHY										
1	Cont of exp. on Distt. Estt.	300.00	179.45	0.41	179.04	67.85	27.60	0.00	71.61	11.98
2	Allopathic Programme (Hospital)	4000.00	2252.79	30.89	2221.90	821.19	474.32	331.80	271.23	323.36
3	Exp. on MNP (PHC)	4500.00	2405.91	34.43	2371.48	1159.98	752.10	168.83	138.21	152.36
4	Purchase of anti TB drugs (50:50)	300.00	63.42	0.00	63.42	12.00	8.24	16.00	19.58	7.60
5	Bio medical waste	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		Approved Outlay				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
6	Providing of staff for Health Sub Centre (MPW)	1000.00	662.01	-11.72	673.73	225.07	75.25	86.07	183.24	104.10
7	National programme for control of blindness	50.00	50.63	5.53	45.10	32.65	0.00	0.00	11.55	0.90
8	Audio visual services	20.00	106.46	86.89	19.57	2.65	0.00	0.00	0.00	16.92
9	Exp. on milk feeding centres	20.00	23.67	0.00	23.67	0.00	5.87	6.00	4.80	7.00
10	Indira Gandhi Surksha Yojna.	30.00	5.75	0.00	5.75	3.90	0.85	1.00	0.00	0.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Incentive to Female Foeticide information.	1.00	0.16	0.00	0.16	0.08	0.00	0.08	0.00	0.00
13	Exp. on National Rural Health Mission (State Share)	989.00	764.00	-91.00	855.00	313.30	135.98	87.76	162.62	155.34
14	Exp. on RSBY	200.00	397.00	306.00	91.00	27.30	16.38	14.56	15.47	17.29
15	National Ambulance Service (NAS)	400.00	504.00	504.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Works (OMNP)	150.00	104.69	0.00	104.69	0.00	104.69	0.00	0.00	0.00
17	Works (MNP)	1000.00	378.54	0.00	378.54	79.50	29.00	56.00	162.04	52.00
TOTAL : ALLOPATHY		13000.00	7898.48	865.43	7033.05	2745.47	1630.28	768.10	1040.35	848.85
7 Medical Education & Research										
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"		157.26	157.26						
2	State Share for "Upgradation of Dr. Rajinder Pradhad Medical College Tanda"		143.43	143.43						
3	Scholarship to PG Students and Interns		13.00	13.00						
4	Construction works in IGMC Shimla		50.00	50.00						
5	Construction works in RPMC Tanda		53.98	53.98						
TOTAL : MEDICAL EDUCATION &			417.67	417.67						
7 AYURVEDA:-										
1	Providing of staff in Ayurvedic hospitals	2200.00	1164.02	-140.53	1304.55	481.95	353.05	100.24	84.70	284.61
2	Providing of medicines in ayurvedic hospitals	680.00	282.29	0.00	282.29	58.50	152.00	16.30	38.47	17.02
3	Providing of GIA to Bhot Chikitsa school	20.00	7.63	0.00	7.63	0.00	0.00	7.63	0.00	0.00
4	Upgradation of existing Ayush Inst. (15% State Share)	250.00	32.64	0.00	32.64	20.40	12.24	0.00	0.00	0.00
5	Cont. of exp. on Works	850.00	131.04	0.00	131.04	43.05	32.00	13.00	11.49	31.50
TOTAL : AYURVEDA		4000.00	1617.62	-140.53	1758.15	603.90	549.29	137.17	134.66	333.13
8 WATER SUPPLY & SEWERAGE										
1	Cont. of exp. on staff	600.00	1155.91	916.59	239.32	47.26	64.29	4.52	0.00	123.25
2	exp. on energy bills	30.00	11.88	0.00	11.88	3.74	8.14	0.00	0.00	0.00
3	Taps/Handpumps	550.00	135.06	0.00	135.06	20.89	22.00	60.17	0.00	32.00
4	do--Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	623.00	171.20	0.00	171.20	44.00	54.97	0.00	10.23	62.00
5	Remodeling of old W.S.S.	850.00	504.99	-12.88	517.87	54.96	57.77	15.18	25.96	364.00
6	Cont. of exp. on water supply scheme	3977.00	1145.84	0.50	1145.34	295.66	214.89	199.82	285.97	149.00
7	Exp. On RIDF Schemes	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Exp. On ARWSP	200.00	3196.09	2961.10	234.99	77.00	0.00	157.99	0.00	0.00
9	13th FC Award		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	NRDWP (Maint.)		78.23	78.23	0.00	0.00	0.00	0.00	0.00	0.00
11	NRDWP (Capital Works)		151.66	151.66	0.00	0.00	0.00	0.00	0.00	0.00
12	Exp. On Hand Pumps RIDF		46.36	0.00	46.36	16.43	0.00	29.93	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		7630.00	6597.22	4095.20	2502.02	559.94	422.06	467.61	322.16	730.25
9 HOUSING										
a) P.W.D.										
1	Cont. of exp. on (Gen. Pool)	1400.00	546.71	3.00	543.71	95.25	227.12	50.00	60.61	110.73
2	Cont. of exp. On Maint.(Gen.Pool)	100.00	38.83	0.61	38.22	0.00	20.65	6.87	10.70	0.00
TOTAL (a) P.W.D.		1500.00	585.54	3.61	581.93	95.25	247.77	56.87	71.31	110.73
b) HOUSING DEPTT.										
c) POLICE HOUSING										
1	C/O Police Housing (major Works)	600.00	432.60	0.00	432.60	94.60	169.86	28.00	55.50	84.64
2	State share for modernisation of Police Force	100.00	126.00	0.00	126.00	42.00	36.00	21.00	22.00	5.00
TOTAL (c) : POLICE HOUSING		700.00	558.60	0.00	558.60	136.60	205.86	49.00	77.50	89.64
TOTAL : HOUSING (a+b+c)		2200.00	1144.14	3.61	1140.53	231.85	453.63	105.87	148.81	200.37
10 TOWN & COUNTRY PLANNING:										
1	GIA to Special Area Dev. Authority	500.00	333.10	0.00	333.10	45.00	57.00	50.00	63.00	118.10
2	Exp. on National Urban Livelihood Mission (NULM)		1.73	1.73	0.00	0.00	0.00	0.00	0.00	0.00

(in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		Approved Outlay				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
TOTAL : TOWN & COUNTRY PLANNING		500.00	334.83	1.73	333.10	45.00	57.00	50.00	63.00	118.10
11 INFORMATION & PUBLICITY										
1 Cont. of exp. on Pub. Prog.		70.00	61.40	0.00	61.40	18.68	26.20	6.98	2.78	6.76
TOTAL : INFORMATION AND PUBLICITY		70.00	61.40	0.00	61.40	18.68	26.20	6.98	2.78	6.76
12 WELFARE OF SCs/STs/OBCs										
Welfare of SCs										
1 Inter caste marriages		10.00	4.50	0.00	4.50	2.50	0.50	0.50	0.50	0.50
2 Environmental improvement of SC Basties		350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 Follow up programme (GIA)		15.00	1.56	0.00	1.56	0.12	0.24	0.80	0.40	0.00
4 Publicity campaign		25.00	12.40	0.00	12.40	0.99	0.40	2.15	1.36	7.50
5 Housing Subsidy (SCs)		109.00	80.84	0.00	80.84	13.00	0.00	10.00	10.00	47.84
6 Mukhya Mantri Aadarsh Gram Yojana		150.00	183.20	0.00	183.20	40.80	20.40	40.00	41.20	40.80
Welfare of STs										
1 Housing subsidy		700.00	441.85	0.00	441.85	74.91	53.83	84.60	105.01	123.50
2 Follow up programme		20.00	4.54	0.00	4.54	0.05	0.70	0.00	1.80	1.99
3 PCR Act		11.00	1.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00
4 Compensation to victims of atrocities		5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 Computer Application.		35.00	65.97	56.41	9.56	4.98	3.58	1.00	0.00	0.00
TOTAL		1430.00	796.11	57.66	738.45	137.35	79.65	139.05	160.27	222.13
13 SOCIAL WELFARE										
6 Exp.on marriage grant to disabled/Exp.of scholarship to disabled		70.00	6.65	0.00	6.65	2.08	0.64	0.75	1.59	1.59
7 Old age pension		1100.00	1710.25	30.55	1679.70	801.24	186.33	114.03	223.14	354.96
8 Exp.on old age pension (other expenses)		350.00	748.45	319.87	428.58	96.52	51.95	21.58	32.11	226.42
9 Widow pension		500.00	522.78	11.55	511.23	162.23	53.84	38.67	87.82	168.67
10 Indira Gandhi National widow Pension		20.00	212.35	53.39	158.96	57.44	8.81	20.66	19.37	52.68
11 Indira Gandhi National Disabled Pension scheme		10.00	21.35	15.75	5.60	1.55	1.29	0.76	0.00	2.00
Total : Social Welfare		2050.00	3221.83	431.11	2790.72	1121.06	302.86	196.45	364.03	806.32
Total Welfare Deptt.		3480.00	3279.49	488.77	2790.72	1258.41	382.51	335.50	524.30	1028.45
14 HP SC/ST DEV. CORP.										
1 Equity participation SCs/STs		350.00	160.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00
2 Interest free loan for education		60.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: HP SC/ST DEV. CORP.		410.00	170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		3890.00	4187.94	658.77	3529.17	1258.41	382.51	335.50	524.30	1028.45
15 LABOUR & LABOUR WELFARE										
1 2230-Employment & training education		30.00	30.68	0.00	30.68	7.50	21.22	0.00	0.60	1.36
2 do--Enforcement of labour law		10.00	4.26	0.00	4.26	4.26	0.00	0.00	0.00	0.00
3 Exp. On Skill Development Allowance			7.27	7.27	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : LABOUR & LABOUR WELFARE		40.00	42.21	7.27	34.94	11.76	21.22	0.00	0.60	1.36
16 Women & Child Welfare including Nutrition										
Child Welfare										
1 Asharam Schools(MMBUY-NGO's run)		50.00	29.13	0.00	29.13	29.13	0.00	0.00	0.00	0.00
2 Bal/Balika Asharam.(MMBUY-Deptt. run)		140.00	82.84	0.00	82.84	0.00	0.00	0.00	82.84	0.00
3 Exp. On Integrated Child Care Service			13.00	0.00	13.00	5.00	4.50	3.50	0.00	0.00
4 Exp. On ICDS (State Share)		140.00	142.75	142.75	0.00	0.00	0.00	0.00	0.00	0.00
5 Exp. on beti hai anmol scheme		5.00	9.18	2.00	7.18	1.50	0.83	1.40	0.50	2.95
6 exp. on Mukhya Mantri Kanya Daan Yojana		40.00	26.43	0.00	26.43	4.45	0.75	1.00	1.75	18.48
7 Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)		25.00	2.98	0.00	2.98	2.98	0.00	0.00	0.00	0.00
8 Awareness campaign			2.05	0.00	2.05	0.50	0.50	0.00	0.30	0.75
9 Construction of Anganwari Centres			53.50	12.50	41.00	9.00	0.00	13.00	9.00	10.00
Total Child Welfare		400.00	361.86	157.25	204.61	52.56	6.58	18.90	94.39	32.18
Women Welfare										
1 Mother Teresa Ashahay Matri Sambal Yojana		50.00	54.83	0.00	54.83	28.50	2.87	2.11	6.14	15.21
2 Widow remarriage		50.00	9.00	0.00	9.00	7.00	0.50	0.00	1.00	0.50

(` in lakh)

S. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-16				
		Approved Outlay				Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	Vishesh Mahila Uthan Yojna		4.00	0.00	4.00	3.50	0.00	0.50	0.00	0.00
4	Assistance to victims of rape		12.50	3.00	9.50	9.00	0.00	0.50	0.00	0.00
5	State Women Commission		2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Vocational training to women in distress		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Women Development Corporation		11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Construction of Anganwari Centres		40.00	0.00	40.00	8.00	0.00	13.00	9.00	10.00
Special Nutrition Programme										
1	Exp. on Nutrition (SNP)	2500.00	1431.88	1431.88	0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. On ICDS (State Share)		127.49	127.49	0.00	0.00	0.00	0.00	0.00	0.00
Total Women Welfare		2600.00	1692.70	1575.37	117.33	56.00	3.37	16.11	16.14	25.71
TOTAL-XI- SOCIAL SERVICES		68780.00	46044.26	19100.77	26943.49	7940.15	6398.44	3450.03	4346.77	4808.10
TOTAL-B-SOCIAL SERVICES		68780.00	46044.26	19100.77	26943.49	7940.15	6398.44	3450.03	4346.77	4808.10
C GENERAL SERVICES										
1 PUBLIC WORKS										
1	Cont. of exp. of non-residential buildings	2200.00	681.99	55.13	626.86	176.97	139.47	66.29	76.60	167.53
TOTAL : PUBLIC WORKS		2200.00	681.99	55.13	626.86	176.97	139.47	66.29	76.60	167.53
TRIBAL DEVELOPMENT DEPARTMENT										
2. NUCLEUS BUDGET										
1	2053-Cont. of exp. on nucleus	561.00	360.00	0.00	360.00	120.00	80.00	40.00	40.00	80.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	1826.00	570.99	0.00	570.99	25.96	272.54	60.97	148.87	62.65
TOTAL : TRIBAL DEVELOPMENT		2387.00	930.99	0.00	930.99	145.96	352.54	100.97	188.87	142.65
3. TRIBAL DEVELOPMENT MACHINERY										
1	2053-Vidhyak Kashetra Vikas Nidhi Yojna	650.00	608.42	0.00	608.42	225.00	132.21	92.79	78.27	80.15
2	Exp. on infrastrural facilities	1600.00	662.77	0.00	662.77	475.31	18.27	96.56	58.00	14.63
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	450.00	119.64	119.64	0.00					
4	Exp. On infrastrural facilities		39.48	39.48	0.00					
	i) GIA		0.00	0.00	0.00					
	(ii) Book Bank.	50.00	5.03	5.03	0.00					
	(iii) Pre-coaching centre for STs.	50.00	22.50	22.50	0.00					
	iv) Other charges	2000.00	1353.83	1353.83	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	850.00	80.60	80.60	0.00					
TOTAL : TRIBAL DEVELOPMENT MACHINERY		5650.00	2892.27	1621.08	1271.19	700.31	150.48	189.35	136.27	94.78
4. POLICE TELECOMMUNICATION										
7. FIRE SERVICES										
1	Exp. on improvement of fire fighting	124.00	54.00	45.00	9.00	8.00	1.00	0.00	0.00	0.00
2	State share for fire services		0.66	0.66		0.00	0.00	0.00	0.00	0.00
3	Capital works		36.00	0.00	36.00	36.00	0.00	0.00	0.00	0.00
TOTAL : FIRE SERVICES		124.00	90.66	45.66	45.00	44.00	1.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		10361.00	4595.91	1721.87	2874.04	1067.24	643.49	356.61	401.74	404.96
GRAND TOTAL (A+B+C)		182125.00	126221.48	69762.22	56459.26	14558.82	12170.54	7356.86	10740.76	11632.28
D BORDER AREA DEVELOPMENT										
GRAND TOTAL (A+B+C+D)		197700.00	135051.48	69798.44	65253.04	20135.54	12170.54	10573.92	10740.76	11632.28

Scheme-wise Actual Exp. State Plan (ITDP) 2016-17

		(Rs. in lakh)							
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
I	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	57.19		57.19	12.98	13.35	24.02	3.10	3.74
2	-do- distn. of fertilizers	12.01		12.01	3.67	2.39	5.00	0.40	0.55
3	-do-soil science & chemistry	3.61		3.61	3.50	0.11	0.00	0.00	0.00
4	-do- Plant Protection	6.62		6.62	2.30	0.25	3.00	0.47	0.60
5	-do- Agr. Imp. & Machinery	7.10		7.10	2.20	0.00	3.50	0.80	0.60
6	Exp. on Market Intervention Scheme for potato	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Promotion of organic farming (Article 275(1))	58.82	8.82	50.00	20.00	15.00	15.00	0.00	0.00
7	-do- Trg. & Extension Scheme	13.20	0.00	13.20	1.81	2.20	3.40	1.85	3.94
8	-do- on Agriculture Exhibition	1.50		1.50	0.00	0.00	0.80	0.35	0.35
9	-do- Macro Management Approach.	0.00	0.00	0.00					
10	Grant-in-Aid to H.P. K.V.V	684.00	684.00	0.00					
11	Exp. On Rashtriya Krishi Vikas Yojana	14.34	14.34	0.00					
12	Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.00	0.00	0.00					
13	National Mission of Sustainable Agriculture	4.48	4.48	0.00					
14	State Share for National Food Security Mission	3.56	3.56	0.00					
15	State Share for National Mission on Extension & Technology	3.59	3.59	0.00					
16	Lift Irrigation Scheme & Borewells (State Scheme)	10.00	10.00	0.00					
17	Major Works	11.00	0.00	11.00	3.00	0.00	0.00	3.00	5.00
	Total- Agriculture	891.02	728.79	162.23	49.46	33.30	54.72	9.97	14.78
2	HORTICULTURE								
1	Horticulture Development Scheme	25.83		25.83	7.98	5.05	3.55	1.99	7.26
2	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Providing of Power Tiller (Article 275(1))	108.00	108.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Providing of Power Sprayer(Article 275(1))	18.59	18.59	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant Protection/ Control of Apple Scab	5.66	1.73	3.93	3.00	0.00	0.00	0.50	0.43
5	Horticulture Training & Extension Scheme	7.51	0.37	7.14	2.00	0.79	1.50	0.75	2.10
5	Marketing and quality control for MIS/ Carton Subsidy	108.00	108.00	0.00					
6	Exp. On Rashtriya Krishi Vikas Yojana	3.94	3.94	0.00					
7	Exp. on weather based crop insurance for apple	83.00	83.00	0.00					
8	Exp. on Apiculture	4.43		4.43	1.00	1.29	0.90	0.00	1.24
9	Dev. of floriculture	2.14		2.14	0.69	0.10	0.00	0.50	0.85
10	Exp. on Fruit canning Unit	5.48	0.00	5.48	5.48	0.00	0.00	0.00	0.00
11	Estt. and maintenance of orchads/ nurseries	16.43		16.43	6.00	1.63	1.30	1.10	6.40
12	Exp. on fruit Plant nutrition	1.00		1.00	0.55	0.00	0.00	0.00	0.45
13	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	5.20	5.20	0.00					
14	State Share for Mission for Integrated Development of Horticulture	5.92	5.92	0.00					
15	State Share for On Farm water management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00					
16	World bank assisted H.P. Horticulture Development Project	34.00	34.00	0.00					
17	GIA to Dr. YS Parmar Univ. Solan	576.00	576.00	0.00	0.00	0.00	0.00	0.00	0.00
18	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)	1.44	1.44	0.00	0.00	0.00	0.00	0.00	0.00
19	Horticulture Buildings (Capital Works)	42.10		42.10	25.00	0.00	7.00	0.10	10.00
	TOTAL :HORTICULTURE	1054.67	946.19	108.48	51.70	8.86	14.25	4.94	28.73
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Assistance to small & marginal farmers for increasing Agricultural Production								
	i) Irrigation	0.00		0.00					
2	Exp. On Rashtriya Krishi Vikas Yojana	0.00	0.00	0.00					
3	State Share for Pradhan Mantri Krishi Sinchayee Yojna	3.56	3.56	0.00					
4	Rajeev Gandhi Micro Irrigation Scheme	40.00	0.00	40.00	10.00	15.00	5.00	5.00	5.00
5	Exp. On construction of poly houses and micro irrigation under RIDF	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total-(Agrl. Deptt.)	103.56	63.56	40.00	10.00	15.00	5.00	5.00	5.00
	(B) Forest Deptt.-								
1	2402-Cont. of exp. on Soil cons. prog.	43.41		43.41	8.05	13.00	6.00	7.35	9.01
	Total-B-(Forest Department)	43.41	0.00	43.41	8.05	13.00	6.00	7.35	9.01
	Total Soil Conservation	146.97	63.56	83.41	18.05	28.00	11.00	12.35	14.01
4	ANIMAL HUSBANDRY:-								
1	Strengthening of Distt. Admn.	17.87		17.87	7.00	1.75	1.24	3.50	4.38

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangji	Bharmaur
1	2	3	4	5	6	7	8	9	10
2	Cont. of exp. on vety. disp./ Vety. Hospital	145.89		145.89	34.12	11.71	22.74	47.79	29.53
3	Exp. on 2 Mobile Dispensaries	3.04		3.04	0.00	0.00	0.00	3.04	0.00
4	Vety. extension Prog.	10.77		10.77	2.00	0.40	2.00	3.50	2.87
5	do--Exp. on Chamurthi Horse Breeding farm Lari	25.00		25.00	0.00	0.00	25.00	0.00	0.00
6	Exp. on Sheep Breeding Farm Karchham	10.00		10.00	10.00	0.00	0.00	0.00	0.00
7	do--Exp. on 5 Sheep & wool centre	28.08		28.08	0.00	6.70	5.95	7.50	7.93
8	Grant-in-Aid to HP.K.V.V.	23.00	23.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	17.83	17.83	0.00	0.00	0.00	0.00	0.00	0.00
10	Control of Animal disease (ASCAD)	0.00	0.00	0.00					
11	Animal Welfare Board	0.00	0.00	0.00					
12	Capital outlay	67.98		67.98	30.00	5.00	11.00	6.98	15.00
Total: Animal Husbandry		349.46	40.83	308.63	83.12	25.56	67.93	72.31	59.71
5 Dairy and Milk Supply									
1	Exp. On providing GIA to Milk Fed.	144.00	144.00	0.00					
Total Dairy and Milk Supply		144.00	144.00	0.00					
6 FISHERIES									
1	Cont. of exp.on management & dev. of sport fisheries	5.61		5.61	1.71	3.00	0.00	0.00	0.90
2	-do- Management & dev. Of Reservoir fisheries.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	-do- Extension & training scheme.	0.70		0.70	0.50	0.00	0.00	0.00	0.20
4	-do- Management & dev. Of Fisheries in snow bound area.	3.62		3.62	0.00	0.20	0.00	3.02	0.40
5	Exp. On Rashtriya Krishi Vikas Yojana	1.08	1.08	0.00					
6	GIA to H.P.K.V.V.	3.00	3.00	0.00					
7	Capital Outlay	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total : Fisheries		14.01	4.08	9.93	2.21	3.20	0.00	3.02	1.50
7 FOREST									
Conservation and Development									
1	2406-Forest Protection	10.75		10.75	1.25	4.50	0.00	5.00	0.00
Social Farm Forestry									
2	Pasture & grazing land	0.00		0.00		0.00		0.00	
3	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
4	Sanjhi Van Yojana	0.00		0.00				0.00	
5	Improvement of tree cover	139.35		139.35	30.00	15.50	14.00	38.00	41.85
6	Raising of nurseries of deptt.	33.59		33.59	0.00	10.59	5.00	18.00	0.00
7	Fuel Wood Transportation Charges	29.11	29.11	0.00					
8	State Share for Intensification of Forest management Scheme	0.00	0.00	0.00					
9	HP Forest Eco-System Climate Proofing Project (EAP)	66.57	66.57	0.00					
10	National Bamboo Mission under Integrated Horticulture Mission	0.09	0.09	0.00					
Communication and Buildings									
11	Roads, Bridges and Paths	64.99		64.99	6.19	0.00	15.00	27.00	16.80
12	Const. Of buildings	42.06		42.06	0.81	9.00	7.50	12.00	12.75
13	C/o Buildings (Residential)	75.50		75.50	12.00	13.00	22.50	26.00	2.00
Total Forestry		462.01	95.77	366.24	50.25	52.59	64.00	126.00	73.40
Environmental Forestry And Wild Life Preservation									
1	Imp. of wild life sanctuaries	10.00		10.00	5.00	0.00	5.00	0.00	0.00
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)	54.00		54.00	12.50	0.00	8.50	11.00	22.00
3	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)	8.90	8.90	0.00	0.00	0.00	0.00	0.00	0.00
4	Pin Valley National Park	0.00		0.00	0.00	0.00	0.00	0.00	0.00
5	State share for assistance for Dev. of National Park & Sanctuaries (10%)	1.19		1.19	0.00	0.00	1.19	0.00	0.00
6	Exp. on Management of cold desert biosphere rerverve work plan	6.91	6.91	0.00					
Agriculture Research Education									
7	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	42.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Wild Life		123.00	57.81	65.19	17.50	0.00	14.69	11.00	22.00
Total : Forests		585.01	153.58	431.43	67.75	52.59	78.69	137.00	95.40
8 CO-OPERATION:-									
1	Marketing and rural godowns	46.00		46.00	6.00	4.00	25.00	8.00	3.00
2	Price fluctuation fund	11.12		11.12	1.52	5.80	3.30	0.50	0.00
3	Subsidizing rate of interest & work capital	6.09		6.09	1.40	3.50	1.00	0.00	0.19
4	Managerial subsidy to PACs/Banks TNS	8.49		8.49	1.50	2.00	2.00	0.60	2.39
5	Working capital subsidy PACs	8.10		8.10	1.00	2.50	1.50	0.60	2.50
6	Subsedizing rate of interest credit coop.	2.20		2.20	1.50	0.00	0.70	0.00	0.00
7	Enrollment of new members	0.75		0.75	0.50	0.05	0.10	0.00	0.10

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
8	Managerial subsidy to marketing coops	7.71		7.71	1.00	3.00	0.80	0.60	2.31
9	Working capital subsidy to Marketing societies	6.53		6.53	1.00	3.00	1.00	0.20	1.33
10	Share capital to consumer coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
11	Share capital to Cr. Societies	0.50		0.50	0.50	0.00	0.00	0.00	0.00
12	Share capital to marketing societies	0.00		0.00	0.00	0.00	0.00	0.00	0.00
13	Share capital to industrial coops & wool coops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Co-operation		97.99	0.00	97.99	16.42	23.85	35.40	10.50	11.82
I TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		3283.13	2081.03	1202.10	288.71	175.36	261.99	250.09	225.95
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	Exp. on Rural Livelihood programme (NRLM)	2.21	2.21	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	0.00	0.00	0.00					
3	DRDA Administration (State Share)	4.78	4.78	0.00					
4	GIA to MNREGA State share (90:10)	425.37	425.37	0.00					
2. Rural Employment									
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	15.67	15.67	0.00					
3	State Share for DDU-GKY (10%)	90.33	90.33	0.00					
4	Pradhan mantri Krishi Sinchayee Yojna (State Share)	0.00	0.00	0.00					
Total: Special Programme		538.36	538.36	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-									
1	Exp. on C/O Tenements for Rajiv Awas Yojana	101.40		101.40	22.00	13.00	10.00	23.90	32.50
2	do--Exp. on Indira Awas Yojana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Minor Works	243.47		243.47	134.00	49.00	45.00	0.00	15.47
4	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan/Swachh Bharat Mission (90:10)	46.16	46.16	0.00					
5	State reward Scheme (SBM/TSC)	25.00	25.00	0.00					
Total: Community Dev.		416.03	71.16	344.87	156.00	62.00	55.00	23.90	47.97
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	16.62	1.00	15.62	3.00	0.00	1.00	2.00	9.62
2	State share of Strengthening of Pry. Supervisory LRA (50:50)	15.39	15.39	0.00					
Total (Land reforms):-		32.01	16.39	15.62	3.00	0.00	1.00	2.00	9.62
4.PANCHAYATS									
1	C/o Panchayat Raj Institutions buildings	45.00		45.00	2.00	20.00	5.00	13.00	5.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/ Takniki Sahayak/JEs/AEs/Chawkidars etc.	238.50		238.50	119.20	80.63	3.90	11.35	23.42
4	GIA for payment of honorarium to chair-man/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	169.85		169.85	74.00	28.27	17.33	19.50	30.75
5	Honourarium to tailoring teachers	9.16		9.16	1.00	0.50	0.28	4.18	3.20
6	GIA to Zila Parishad for O.E.	6.70		6.70	3.00	3.70	0.00	0.00	0.00
7	GIA to Panchayat Samities for O.E.	9.08		9.08	3.00	0.14	0.00	0.94	5.00
8	GIA to Panchayats for O.E.	11.00		11.00	3.50	1.60	1.00	2.00	2.90
9	C/o S/R to Panchayat Ghar.	18.60		18.60	5.00	3.00	4.00	2.60	4.00
10	Exp. on unopposed Panchayats.	0.00	0.00	0.00					
11	State share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00					
12	State share for training RGSY (Rashtriya Gram Swaraj Yojna)	0.00	0.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00					
14	Capital Outlays	3.00		3.00	3.00				
Total-Panchayat		510.89	0.00	510.89	213.70	137.84	31.51	53.57	74.27
TOTAL-II RURAL DEVELOPMENT		1497.29	625.91	871.38	372.70	199.84	87.51	79.47	131.86
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	0.00		0.00	0.00	0.00			
2	Exp. on LIS	2.59		2.59	0.00	2.59	0.00	0.00	0.00
3	Exp. on FISs including RNS	541.53	5.27	536.26	132.85	139.41	70.00	130.00	64.00
4	Exp. on Field Channels	29.97		29.97	0.00	0.00	0.00	29.97	0.00
5	Exp. on RIDF/Nabard	87.86		87.86	25.00	0.00	10.00	0.00	52.86
6	Machinery	0.00		0.00	0.00	0.00	0.00	0.00	0.00
7	Exp. on AIBP	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total(Minor Irrigation):		661.95	5.27	656.68	157.85	142.00	80.00	159.97	116.86
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	115.70		115.70	30.00	10.00	46.00	19.70	10.00

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangji	Bharmaur
1	2	3	4	5	6	7	8	9	10
2	Exp. on flood control prog.(RIDF)	0.00	0.00	0.00					
	Total(Flood Control):-	115.70	0.00	115.70	30.00	10.00	46.00	19.70	10.00
	Total-IV IRRIGATION AND FLOOD CONTROL	777.65	5.27	772.38	187.85	152.00	126.00	179.67	126.86
V	ENERGY:-								
	1)Hydel Power:-								
	Generation								
1	Equity contribution to HP Power Corp.(Generation)	2880.00	2880.00	0.00					
2	ADB share to Power projects(Loan)	4620.00	4620.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
4	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	689.00	689.00	0.00					
6	Loan to Transmission and distribution Corp.	2351.00	2351.00	0.00					
	Total-Power	11165.00	11165.00	0.00	0.00	0.00	0.00	0.00	0.00
	2) NRSE								
1	ii) Exp. on non-conventional Energy Sources	20.00	20.00	0.00				0.00	
2	2501-Exp. on IREP	188.33	188.33	0.00				0.00	
	Total- NRSE	208.33	208.33	0.00	0.00	0.00	0.00	0.00	0.00
	Total-V-ENERGY	11373.33	11373.33	0.00	0.00	0.00	0.00	0.00	0.00
VI	INDUSTRY & MINERALS:-								
	a) Village and Small Industries								
1	Exp. on SSI units	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Industrial Estate	6.20	6.20	0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	50.00	50.00	0.00					
4	Cont of exp. on Industrial prog(50%)	11.18		11.18	4.28	4.30	0.00	1.60	1.00
	b) Handicraft Industry								
1	Cont. of exp. on RIP	10.32		10.32	1.77	2.15	1.00	2.00	3.40
2	Cont. of exp. on RAP	9.88		9.88	0.00	2.48	1.00	3.00	3.40
3	Maintenance of DIC Buildings	5.00	5.00	0.00					
4	State Mission on Food Processing Industries	45.00	45.00	0.00					
5	National Handloom Dev. Programme (State Share)	5.99	5.99	0.00					
6	Capital Outlay	7.00		7.00	7.00	0.00	0.00	0.00	0.00
	Total: a) Village and Small Industry	150.57	112.19	38.38	13.05	8.93	2.00	6.60	7.80
	b) Large and Medium Industry								
1	Exp. on Art and Exhibition	2.00		2.00	1.00	0.50	0.50	0.00	0.00
	Total :b) Large & Medium Industry	2.00	0.00	2.00	1.00	0.50	0.50	0.00	0.00
	c) Mineral development								
1	Cont. of exp. on Mineral Dev.	3.93	3.93	0.00					
	Total: c)Mineral Development	3.93	3.93	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (b&c)	5.93	3.93	2.00	1.00	0.50	0.50	0.00	0.00
	TOTAL-VI INDUSTRY & MINERALS	156.50	116.12	40.38	14.05	9.43	2.50	6.60	7.80
VII	TRANSPORT:-								
	1. Civil Aviation:-								
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00	0.00	0.00					
2	Construction of helipads	16.96	2.00	14.96	0.00	0.00	0.00	9.96	5.00
3	State share for CSS(Civil Aviation)	0.00		0.00					
	Total: Civil Aviation	16.96	2.00	14.96	0.00	0.00	0.00	9.96	5.00
	2. Roads & Bridges:-								
1	Maintenance of Rural roads.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on State Highways	109.99		109.99	0.00	0.00	0.00	109.99	0.00
3	Purchase of machinery	377.79	314.79	63.00	0.00			63.00	
4	Exp. on rural roads	2779.88		2779.88	412.01	412.50	325.30	636.40	993.67
5	State share for Rural roads under PMGSY (10%)	180.00	140.00	40.00	40.00	0.00	0.00	0.00	0.00
6	Exp. on RIDF roads	327.24		327.24	110.00	50.00	127.24	0.00	40.00
7	Major Bridge.	559.43		559.43	29.98	280.00	80.00	80.00	89.45
8	Exp. On RIDF Bridges.	672.37		672.37	90.00	350.00	122.00	0.00	110.37
9	Land Compensation including NPV	239.79		239.79	207.63	0.00	0.00	0.00	32.16
10	Exp. On world bank road project	0.00	0.00	0.00					
11	Exp. on CRF	0.00		0.00	0.00				
	Total: Roads & Bridges	5246.49	454.79	4791.70	889.62	1092.50	654.54	889.39	1265.65
	3. Cable Ways								
1	Exp. on cable ways	5.32		5.32	5.32				
	Total: Cableways	5.32	0.00	5.32	5.32	0.00	0.00	0.00	0.00
	4. Telecommunication								
	5. Road Transport:-								
1	Cont. of exp. on investment in Share Capital in HRTC (purchase/ replacement of buses)	405.00	405.00	0.00					
2	do-Cont. of exp. on construction of bus stands/rain-shelters	90.00	0.00	90.00	22.00	20.00	18.00	15.00	15.00
3	Integrated Transport System (ITS)	0.00	0.00	0.00					
	Total(Road Transport):-	495.00	405.00	90.00	22.00	20.00	18.00	15.00	15.00

(Rs. in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
	Total: TRANSPORT	5763.77	861.79	4901.98	916.94	1112.50	672.54	914.35	1285.65
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	0.00	0.00	0.00					
	Total : SCIENC AND TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	34.00		34.00	0.00	0.00	0.00	0.00	34.00
2	Exp. on Staff.	8.06	3.00	5.06	5.06				
3	Cont. of exp. on tourism bldgs	16.00		16.00	0.00	0.00	8.00	0.00	8.00
	Total: Tourism	58.06	3.00	55.06	5.06	0.00	8.00	0.00	42.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	5.14		5.14	3.73	0.00	0.50	0.00	0.91
2	Major Works	0.00		0.00	0.00				
3	Exp. On Distt. Officer of Lahaul & Spiti District	0.00	0.00	0.00					
4	State share for computerisation of TPDS	11.00	11.00	0.00					
5	C/o Godown under NABARD	27.00	27.00	0.00					
	Total: Civil Supplies	43.14	38.00	5.14	3.73	0.00	0.50	0.00	0.91
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
	Total: Weights and Measures	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Secretariat Economic Services:									
1	Distt. innovation fund under 13th FC	0.00	0.00	0.00					
	TOTAL-X GENERAL ECONOMICS SERVICES	102.20	42.00	60.20	8.79	0.00	8.50	0.00	42.91
	TOTAL-A ECONOMIC SERVICES	22953.87	15105.45	7848.42	1789.04	1649.13	1159.04	1430.18	1821.03
B SOCIAL SERVICES									
XI Social Services									
General Education									
A) Elemenary Education									
1	Exp. on Pry. schools	484.82		484.82	170.88	90.06	73.30	61.02	89.56
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	2.12		2.12	0.00	0.66	0.50	0.33	0.63
4	Cont. of exp. on incentives	14.35		14.35	1.00	0.00	2.00	4.00	7.35
5	Exp. on Text Books	18.91		18.91	5.16	1.78	5.00	2.90	4.07
6	Infrastructural improvement /wooden patras	12.69		12.69	0.00	0.00	0.00	8.69	4.00
7	cold weather charges	109.69		109.69	16.00	50.70	15.00	24.00	3.99
8	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	1.00		1.00	0.00	0.00	1.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	2.78		2.78	0.00	0.22	0.00	1.12	1.44
11	GIA to PTA	187.20	1.56	185.64	116.82	39.39	9.66	13.99	5.78
12	Mid Day Meal (State Share)	33.61	33.61	0.00					
13	SSA (90:10)	79.09	79.09	0.00					
14	SSA/RTE(13th FC Award)	0.00	0.00	0.00					
15	Exp. on Middle Schools	115.25	59.31	55.94	16.88	13.67	0.00	10.89	14.50
16	Infrastructural improvement (middle)	16.34		16.34	4.00	0.00	0.00	4.00	8.34
17	GIA to HPBSE for free text books	40.66		40.66	17.00	3.53	2.00	5.63	12.50
18	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	Cold weather charges in M.S.	61.35		61.35	14.00	13.00	17.35	7.00	10.00
20	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
21	GIA to pvt. primary school	0.00		0.00		0.00			
22	GIA to pvt. Middle school	0.00		0.00					
24	Exp. on Saakshar Bharat(State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mahatma Gandhi School Uniform Yojna	158.00	158.00	0.00					
26	Maintenance of primary schools	63.99		63.99	12.00	0.00	12.00	19.99	20.00
27	Exp. on DIET(75:25)	48.63	48.63	0.00					
28	GIA to School Management Committee	153.39		153.39	49.54	15.08	22.91	30.98	34.88
29	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00	0.00	0.00					
30	Major Works	40.93		40.93	18.00	0.00	9.00	13.93	0.00
	Total: Elemenary Education	1645.30	380.20	1265.10	441.28	228.09	170.22	208.47	217.04
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	40.10		40.10	9.00	11.10	0.00	7.30	12.70
2	GIA to HPBSE for free text books in HS	39.37		39.37	12.00	4.37	2.50	7.00	13.50
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infrastructural Improvement (HS)	22.10		22.10	2.32	0.00	0.00	12.00	7.78
5	C/O exp. on incentives	15.89	12.09	3.80	0.00	0.00	0.00	3.80	0.00
6	cold weather charges in H.S.	40.79		40.79	8.00	6.79	10.00	9.00	7.00
7	Cont. of exp. on 11 (10+2) Schools	180.46	129.42	51.04	6.96	29.28	0.00	2.50	12.30

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
8	Cold weather charges in S.S.S.	58.00		58.00	11.00	20.00	10.00	10.00	7.00
9	Post Matric Scholarship 10+2 schools (2202-02-796-03- soon)	0.00	0.00						
10	Exp. on const. of girls toilets	4.50		4.50	2.00	0.00	2.50	0.00	0.00
11	Exp. On Rashtriya Madhyamik Shiksha Abhiyan	57.56	57.56	0.00	0.00	0.00		0.00	0.00
12	GIA to Secondary Education under PTA	35.24	14.53	20.71	1.50	8.40	1.81	4.00	5.00
13	Protsahan Chhatravriti Yojana	0.00	0.00						
14	Mahatma Gandhi Vardi Yojna	0.00	0.00	0.00					
15	Rajiv Gandhi Digital Yojana	207.00	207.00	0.00					
16	Exp. on vocationalisation of Secondary Education (90:10)	0.00	0.00	0.00					
17	Exp. on vocationalisation of Secondary Education (75:25)	28.37	28.37	0.00					
18	State share for Teacher Education Programme	0.00	0.00	0.00					
18	State share for IEDSS RMSA (10%)	1.06	1.06	0.00					
19	Opening of residential schools for ST students under Article 275 (1)	148.00		148.00	148.00				
20	Free Hostel at Sangla/Killar/ Sach / Keylong/Tabo/Bharmour/ Holi	62.93		62.93	0.55	11.62	2.78	30.91	17.07
21	GIA to information and communication technology Phase-II (25%)	10.20	10.20	0.00					
22	Exp. on Public library	11.20		11.20	0.50	0.50	0.50	9.70	0.00
23	Capital Outlay RMSA-Girls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Outlay	1122.45	133.00	989.45	595.00	98.00	96.00	128.93	71.52
Total Secondary Education		2085.22	593.23	1491.99	796.83	190.06	126.09	225.14	153.87
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	8.90		8.90	3.20	1.68	0.00	1.51	2.51
2	GIA to HPU Shimla	801.00	801.00	0.00					
3	GIA to pvt. Colleges	0.00		0.00					
4	Post Matric Scholarship College(2202-03-796-02-S10N)	103.49	103.49	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	Rashtriya Uchchatat Shiksha Abhiyan (RUSA)	42.00	42.00	0.00					
7	Capital Outlays	400.00	0.00	400.00	150.00	130.00	0.00	100.00	20.00
Total(Secundary Education)		1355.39	946.49	408.90	153.20	131.68	0.00	101.51	22.51
Total :-General Education(A+B+C)		5085.91	1919.92	3165.99	1391.31	549.83	296.31	535.12	393.42
2. Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	115.60	0.00	115.60	30.09	14.53	15.14	21.72	34.12
2	Exp. on const. of ITI hostel bldgs	200.00	180.00	20.00	5.00	1.00	5.00	8.90	0.10
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	74.16	74.16	0.00	0.00	0.00	0.00	0.00	0.00
4	Const. of Upgradation/setting up of new Polytechnics buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education		389.76	254.16	135.60	35.09	15.53	20.14	30.62	34.22
3. ART & CULTURE									
1	Development of Hindi	2.22		2.22	1.22	1.00	0.00	0.00	0.00
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	42.15	7.30	34.85	16.25	11.30	4.00	0.00	3.30
3	Estt. of Archives providing of Staff	5.07		5.07	5.07	0.00	0.00	0.00	0.00
4	Exp. on Art Gallaries/Archives	2.00		2.00	2.00				
5	Capital outlay	44.38		44.38	5.00	0.00	10.00	24.38	5.00
Total: Art & Culture		95.82	7.30	88.52	29.54	12.30	14.00	24.38	8.30
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on youth services	98.12	2.14	95.98	37.43	17.18	13.18	10.04	18.15
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00	0.00	0.00					
3	GIA to HPU for National Service Scheme (NSS)	0.00	0.00	0.00					
4	Major works	62.10		62.10	24.00	12.00	10.00	9.81	6.29
Total: Youth Services & Sports		160.22	2.14	158.08	61.43	29.18	23.18	19.85	24.44
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on mountain rescue training scheme	47.38	3.76	43.62	0.00	12.18	0.00	0.00	31.44
2	Major works	5.08		5.08	0.00	0.00	0.00	0.00	5.08
Total: Mountaineering		52.46	3.76	48.70	0.00	12.18	0.00	0.00	36.52
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	43.07		43.07	23.16	6.27	0.00	13.44	0.20
2	Allopathic Programme (Hospital)	509.94	7.51	502.43	212.27	67.48	58.80	88.71	75.17
3	Exp. on MNP (PHC)	509.31	26.42	482.89	258.90	101.14	47.60	45.35	29.90
4	Purchase of Anti TB drugs (50:50)	8.00		8.00	3.00	0.00	2.00	2.00	1.00
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	190.97	1.26	189.71	76.16	15.91	21.66	54.36	21.62
7	National programme for control of blindness	14.80		14.80	10.15	0.00	0.00	4.30	0.35

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
8	Exp. On Family Welfare programme	5.20	0.35	4.85	1.50	0.00	0.00	0.00	3.35
9	Exp. on milk feeding centres	2.00		2.00	0.00	0.00	2.00	0.00	0.00
10	Indira Gandhi Bal Surksha Yojna.	3.05		3.05	1.60	0.20	1.00	0.25	0.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00		0.00	0.00				
12	Incentive to Female Foeticide informers	0.08		0.08	0.00	0.00	0.08	0.00	0.00
13	Exp. on National Rural Health Mission (State Share)	209.00	209.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Exp. on RSBY (State Share)	24.00	24.00	0.00					
15	National Ambulance Service (NAS) State Share	185.00	185.00						
16	Maintenance of Health Deptt. Buildings	12.10		12.10	5.00	3.00	3.00	1.10	0.00
17	Works (OMNP)	37.50		37.50	0.00	37.50	0.00	0.00	0.00
18	Works (MNP)	386.00	50.00	336.00	62.00	9.00	28.00	212.00	25.00
TOTAL : ALLOPATHY		2140.02	503.54	1636.48	653.74	240.50	164.14	421.51	156.59
7	Medical Education & Research								
	i) IGMC Shimla								
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00					
2	Upgradation of Indira Gandhi Medical College Shimla	162.88	162.88	0.00					
	ii) DR. RPMC Tanda								
3	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	14.00	14.00	0.00					
4	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	80.87	80.87	0.00					
5	Scholarship to PG Students and Interns (Dental College)	12.01	12.01	0.00					
6	Construction works in IGMC Shimla	35.00	35.00	0.00					
7	Construction works in RPMC Tanda	30.00	30.00	0.00					
TOTAL : MEDICAL EDUCATION & RESEARCH		334.76	334.76	0.00	0.00	0.00	0.00	0.00	0.00
8	AYURVEDA:-								
1	Providing of staff in Ayurvedic hospitals	351.80	0.00	351.80	145.83	56.55	40.38	29.75	79.29
2	Providing of medicines in Ayurvedic Hospitals	55.49	52.24	3.25	1.50	0.78	0.60	0.17	0.20
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00
4	Upgradation of existing AYUSH institutions (10% state share)	8.05	8.05	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	42.80	1.00	41.80	15.00	6.00	5.00	1.00	14.80
TOTAL : AYURVEDA		458.64	61.29	397.35	162.33	63.33	46.48	30.92	94.29
9	WATER SUPPLY & SEWERAGE								
1	Cont. of exp. on staff	105.24	51.13	54.11	10.00	9.34	1.14	0.00	33.63
2	Exp. on energy bills	3.00		3.00	0.00	3.00	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	9.84		9.84	1.47	4.78	3.59	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	361.07		361.07	44.45	87.00	43.00	96.62	90.00
5	Taps/Handpumps	29.00		29.00	0.00	14.00	5.00	0.00	10.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	72.53		72.53	27.00	12.50	0.00	0.03	33.00
7	Remodeling of old W.S.S.	222.16		222.16	32.00	32.49	12.81	0.01	144.85
8	Exp. On RIDF Schemes	0.00	0.00	0.00					
9	State Share for NRDWSS	55.65		55.65	8.30	27.45	19.90	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		858.49	51.13	807.36	123.22	190.56	85.44	96.66	311.48
10	HOUSING								
	a) P.W.D.								
1	Cont. of exp. on (Gen.Pool) maintenance	2.01	2.01	0.00	0.00	0.00	0.00	0.00	0.00
2	Cont. of exp. on (Gen. Pool)	170.97	1.00	169.97	20.00	50.61	34.00	25.00	40.36
TOTAL (a) P.W.D.		172.98	3.01	169.97	20.00	50.61	34.00	25.00	40.36
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	C/O Police Housing (Major Works)	272.00		272.00	61.00	120.00	41.00	20.00	30.00
2	State share for Modernisation of Police Force	9.00	9.00	0.00					
TOTAL (c) : POLICE HOUSING		281.00	9.00	272.00	61.00	120.00	41.00	20.00	30.00
TOTAL: HOUSING (a+b+c)		453.98	12.01	441.97	81.00	170.61	75.00	45.00	70.36
11	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	84.00		84.00	25.00	10.00	6.00	18.00	25.00
TOTAL : TOWN & COUNTRY PLANNING		84.00	0.00	84.00	25.00	10.00	6.00	18.00	25.00
12	URBAN DEVELOPMENT								
1	NULM	0.72	0.72	0.00					
2	PMAY	0.82	0.82	0.00					
TOTAL : TOWN & COUNTRY PLANNING		1.54	1.54	0.00	0.00	0.00	0.00	0.00	0.00
13	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	13.34		13.34	5.93	4.46	1.15	0.40	1.40
TOTAL : INFORMATION AND PUBLICITY		13.34	0.00	13.34	5.93	4.46	1.15	0.40	1.40
14	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Follow up programme (GIA)	0.75		0.75	0.13	0.02	0.00	0.60	0.00

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Publicity campaign	2.50		2.50	0.50	0.10	0.50	0.40	1.00
4	State Share for Inter caste marriages (50:50)	2.50		2.50	2.00	0.00	0.00	0.00	0.50
5	Housing Subsidy (SCs)	39.50		39.50	10.00	0.75	4.75	14.00	10.00
6	Mukhya Mantri Aadarsh Gram Yojana	60.00		60.00	20.00	10.00	10.00	10.00	10.00
Welfare of STs									
7	Housing subsidy (STs)	133.50		133.50	35.00	10.50	7.00	37.00	44.00
8	Follow up programme	1.39		1.39	0.34	0.15	0.00	0.90	0.00
9	PCR Act	0.00	0.00	0.00					
10	Compensation to victims of atrocities	0.00	0.00	0.00					
11	Computer Application.	67.49	67.49	0.00					
Total Welfare of SCs/STs		307.63	67.49	240.14	67.97	21.52	22.25	62.90	65.50
Social Welfare									
12	Marriage grant/Scholarship to disabled	3.18		3.18	0.98	0.00	0.08	1.34	0.78
13	Exp. On Old age Pension	468.41	16.27	452.14	227.27	70.00	38.82	68.68	47.37
14	Exp. On Widow Pension	115.42	-16.27	131.69	40.00	21.00	14.65	31.58	24.46
15	C/o Departmental Buildings	0.00	0.00	0.00					
Total Social Welfare		587.01	0.00	587.01	268.25	91.00	53.55	101.60	72.61
TOTAL : WELFARE DEPTT.		894.64	67.49	827.15	336.22	112.52	75.80	164.50	138.11
HP SC/ST DEV. CORP.									
1	Equity participation & loan to SCs/STs Corp.	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Interest free loans for education	0.00	0.00	0.00					
TOTAL: HP SC/ST DEV. CORP.		45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		939.64	112.49	827.15	336.22	112.52	75.80	164.50	138.11
LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	9.28		9.28	2.63	5.88	0.00	0.68	0.09
2	do--Enforcement of labour law	1.85		1.85	1.85				
3	Exp. On Skill Development Allowance	0.00	0.00	0.00					
TOTAL : LABOUR & LABOUR WELFARE		11.13	0.00	11.13	4.48	5.88	0.00	0.68	0.09
15 SOCIAL SECURITY AND WELFARE									
CHILD WELFARE									
1	Asharam Schools (MMBUY-NGO Run)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Bal/Balika Asharam.(MMBUY-Deptt. run)	28.18		28.18	0.00	0.00	0.00	28.18	0.00
3	Exp. On Integrated Child Care Service	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Exp. On ICDS (State Share)	34.80	34.80	0.00					
5	Exp. on beti hai anmol scheme	9.00		9.00	6.00	0.00	1.00	0.00	2.00
6	Exp. on Mukhya Mantri Kanya Dan Yojana	12.00		12.00	0.80	0.25	0.00	1.00	9.95
7	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	5.20		5.20	0.00	0.00	0.00	5.20	0.00
8	Awareness campaign	1.65		1.65	0.25	0.25	0.50	0.15	0.50
9	State share for Integrated Child Protection Scheme	20.00	20.00	0.00					
Total : Child Welfare		110.83	54.80	56.03	7.05	0.50	1.50	34.53	12.45
WOMEN WELFARE									
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	16.18	0.41	15.77	5.60	1.50	1.30	3.32	4.05
2	Exp. On widow remarriage	2.00		2.00	1.50	0.00	0.00	0.50	0.00
3	Vishesh Mahila Uthan Yojna	0.00	0.00	0.00					
4	Assistance to victims of rape	5.75	1.00	4.75	4.75				
5	State Women Commission	1.00	1.00	0.00					
6	Vocational training to women in distress	0.00	0.00	0.00					
7	Women Development Corporation	1.00	1.00	0.00					
8	Construction of Anganwari Centres	15.00		15.00	5.50	0.00	5.00	4.50	0.00
9	C/o Departmental Buildings	18.00	18.00	0.00					
Total : Women Welfare		58.93	21.41	37.52	17.35	1.50	6.30	8.32	4.05
Total Women & Child Welfare		169.76	76.21	93.55	24.40	2.00	7.80	42.85	16.50
Special Nutrition Programme									
1	Exp. on Nutrition (SNP)	58.00	58.00	0.00					
Total : Special Nutrition Programme		58.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		227.76	134.21	93.55	24.40	2.00	7.80	42.85	16.50
TOTAL-XI- SOCIAL SERVICES		11307.47	3398.25	7909.22	2933.69	1418.88	815.44	1430.49	1310.72
TOTAL-B-SOCIAL SERVICES		11307.47	3398.25	7909.22	2933.69	1418.88	815.44	1430.49	1310.72
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	149.22	11.11	138.11	25.00	18.11	25.00	20.00	50.00
TOTAL : PUBLIC WORKS		149.22	11.11	138.11	25.00	18.11	25.00	20.00	50.00
TRIBAL DEVELOPMENT DEPARTMENT									
2. NUCLEUS BUDGET									
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	100.31		100.31	20.00	32.00	13.95	25.01	9.35
TOTAL : TRIBAL DEVELOPMENT		190.31	0.00	190.31	50.00	52.00	23.95	35.01	29.35
3. TRIBAL DEVELOPMENT MACHINERY									
1	Exp. on infrastrural facilities (Other charges)	167.05		167.05	80.27	11.39	50.39	10.10	14.90
2	2053-Vidhyak Kashtra Vikas Nidhi Yojna	268.00		268.00	100.00	58.76	41.24	32.46	35.54
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	80.53	80.53	0.00					

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	18.62	18.62	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
6	Exp. On Helicopter facility to Tribal Areas	896.02	896.02	0.00					
7	GIA to Institute of Tribal Studies	8.00	8.00	0.00					
TOTAL :TRIBAL DEVELOPMENT MACHINERY		1438.22	1003.17	435.05	180.27	70.15	91.63	42.56	50.44
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	20.68	15.68	5.00	5.00	0.00	0.00	0.00	0.00
2	State Share for Upgradation of Judiciary Infrastructure	0.00	0.00	0.00					
3	Judiciary Academy	45.00	45.00	0.00					
Total : Judiciary		65.68	60.68	5.00	5.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Exp. on improvement of fire Fighting System	14.52	14.52	0.00	0.00	0.00	0.00	0.00	0.00
2	Official buildings of Fires Services Deptt.	65.89	60.89	5.00	5.00				
TOTAL : FIRE SERVICES		80.41	75.41	5.00	5.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		1923.84	1150.37	773.47	265.27	140.26	140.58	97.57	129.79
GRAND TOTAL (A+B+C)		36185.18	19654.07	16531.11	4988.00	3208.27	2115.06	2958.24	3261.54
D	BORDER AREA DEVELOPMENT PROGRAMME	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
GRAND TOTAL (A+B+C+D)		36463.18	19654.07	16809.11	5166.00	3208.27	2215.06	2958.24	3261.54

Scheme-wise Anticipated Exp. State Plan (ITDP) 2017-18

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	(Rs. In Lakh)				
					ITDP-wise Anticipated Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
1	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	53.64		53.64	10.00	16.40	20.04	4.05	3.15
2	-do- distrn. of fertilizers	12.40		12.40	3.00	3.00	5.00	0.80	0.60
3	-do-soil science & chemistry	7.10		7.10	3.00	0.10	4.00	0.00	0.00
4	-do- Plant Protection	8.91		8.91	2.50	1.25	3.71	0.50	0.95
5	-do- Agr. Imp. & Machinery	7.90		7.90	2.50	0.50	3.50	0.80	0.60
6	Exp. on Market Intervention Scheme for potato	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
7	-do- Trg. & Extension Scheme	16.40	0.00	16.40	2.50	5.15	2.95	1.85	3.95
8	-do- on Agriculture Exhibition	1.65		1.65	0.00	0.00	0.80	0.50	0.35
9	2401-00-796-06-S00N- (ITDP)	80.00		80.00	25.00	21.00	17.00	12.00	5.00
10	2401-00-796-21-S00N- (OTA)	58.00	58.00	0.00					
11	2401-00-796-08-S00N (MADA)	12.00	12.00	0.00					
12	-do- Macro Management Approach.	2.50	2.50	0.00					
13	Grant-in-Aid to H.P. K.V.V	574.50	574.50	0.00					
14	Exp. On Rashtriya Krishi Vikas Yojana	22.00	22.00	0.00					
15	Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.00	0.00	0.00					
16	National Mission of Sustainable Agriculture	18.00	18.00	0.00					
17	State Share for National Food Security Mission (10%)	15.00	15.00	0.00					
18	State Share for National Mission for Agriculture Extension & Technology (10%)	23.00	23.00	0.00					
19	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	10.00	10.00	0.00					
20	Major Works	15.00	3.00	12.00	3.00	0.00	0.00	5.00	4.00
	Total- Agriculture	940.50	740.50	200.00	51.50	47.40	57.00	25.50	18.60
2	HORTICULTURE								
1	Horticulture Development Scheme	12.80		12.80	3.00	3.00	2.00	1.50	3.30
2	Horticulture Dev. Scheme (ITDP)	52.00		52.00	17.00	7.00	7.00	12.00	9.00
3	Horticulture Dev. Scheme (OTA)	38.00	38.00	0.00					
4	Horticulture Dev. Scheme (MADA)	10.00	10.00	0.00					
5	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Plant Protection/ Control of Apple Scab	6.25		6.25	2.50	0.00	1.25	0.50	2.00
7	Horticulture Training & Extension Scheme	5.70		5.70	1.50	0.40	0.80	0.75	2.25
8	Marketing and quality control for MIS/ Carton Subsidy	112.00	112.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	11.00	11.00	0.00					
10	Exp. on weather based crop insurance for apple	180.00	180.00	0.00					
11	Exp. on Apiculture	4.85		4.85	1.00	1.55	0.90	0.00	1.40
12	Dev. of floriculture	2.50		2.50	1.00	0.10	0.00	0.50	0.90
13	Exp. on Fruit canning Unit	5.65	0.00	5.65	5.65	0.00	0.00	0.00	0.00
14	Estt. and maintainance of orchards/ nurseries	9.00		9.00	4.00	1.00	0.00	1.00	3.00
15	Exp. on fruit Plant nutrition	1.15		1.15	0.50	0.00	0.00	0.00	0.65
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	23.00	23.00	0.00					
17	State Share for Mission for Integrated Development of Horticulture	36.00	36.00	0.00					
18	State Share for On Farm water management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00					
19	World bank assisted H.P. Horticulture Development Project	900.00	900.00	0.00					
20	GIA to Dr. YS Parmar Univ. Solan	648.00	648.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Pradhan Mantri Krishi sinchai Yojna (10%)	9.00	9.00	0.00					
22	Horticulture Buildings (Capital Works)	9.10		9.10	5.00	0.00	2.00	2.00	0.10
	TOTAL :HORTICULTURE	2076.00	1967.00	109.00	41.15	13.05	13.95	18.25	22.60
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Assistance to small & marginal farmers for increasing Agricultural Production								
	i) Irrigation	0.00		0.00					
2	Exp. On Rashtriya Krishi Vikas Yojana	14.00	14.00	0.00					
3	State Share for Pradhan Mantri Krishi Sinchayee Yojna	18.00	18.00	0.00					
4	Rajeev Gandhi Micro Irrigation Scheme	40.00		40.00	11.60	4.00	6.50	8.70	9.20
5	Exp. On construction of poly houses and micro irrigation under RIDF	60.00		60.00	23.60	9.40	8.30	8.80	9.90

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
	Total:-(Agrl. Deptt.)	132.00	32.00	100.00	35.20	13.40	14.80	17.50	19.10
	(B) Forest Deptt.-:								
1	2402-Cont. of exp. on Soil cons. prog.	29.00		29.00	7.00	6.00	3.00	6.00	7.00
	Total-B-(Forest Department)	29.00	0.00	29.00	7.00	6.00	3.00	6.00	7.00
	Total Soil Conservation	161.00	32.00	129.00	42.20	19.40	17.80	23.50	26.10
4	ANIMAL HUSBANDRY:-								
1	Strengthening of Distt. Admn.	19.55		19.55	5.65	2.20	2.70	4.50	4.50
2	2403-00-796-05-S00N- (ITDP)	42.00		42.00	8.00	6.00	8.00	7.00	13.00
3	2403-00-796-07-S00N (OTA)	30.00	30.00	0.00					
4	2403-00-796-08-S00N (MADA)	8.00	8.00	0.00					
5	Cont. of exp. on vety. disp./ Vety. Hospital	135.15		135.15	31.00	12.12	14.00	48.03	30.00
6	Exp. on 2 Mobile Dispensaries	3.80		3.80	0.00	0.00	0.00	3.80	0.00
7	Vety. extension Prog.	12.00		12.00	2.00	1.00	2.00	3.80	3.20
8	do--Exp. on Chamurthi Horse Breeding farm Lari	18.00		18.00	0.00	0.00	18.00	0.00	0.00
9	Exp. on Sheep Breeding Farm Karchham	10.00		10.00	10.00	0.00	0.00	0.00	0.00
10	do--Exp. on 5 Sheep & wool centre	33.00		33.00	0.00	7.00	6.00	10.00	10.00
11	Grant-in-Aid to HP.K.V.V.	23.00	23.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Control of Animal disease (ASCAD)	0.00	0.00	0.00					
14	Animal Welfare Board	0.00	0.00	0.00					
15	Promotion of Sheep and Goat Rearing	9.00	9.00	0.00					
16	Capital outlay	64.50		64.50	25.00	5.50	10.00	12.00	12.00
	Total: Animal Husbandry	426.00	88.00	338.00	81.65	33.82	60.70	89.13	72.70
5	Dairy and Milk Supply								
1	Exp. On providing GIA to Milk Fed.	144.00	144.00	0.00					
	Total Dairy and Milk Supply	144.00	144.00	0.00					
6	FISHERIES								
1	Cont. of exp.on management & dev. of sport fisheries	7.68		7.68	1.20	3.00	2.19	0.00	1.29
2	-do- Management & dev. Of Reservoir fisheries.	0.80		0.80	0.30	0.00	0.50	0.00	0.00
3	-do- Extension & training scheme.	0.80		0.80	0.50	0.00	0.00	0.00	0.30
4	-do- Management & dev. Of Fisheries in snow bound area.	4.72		4.72	0.40	0.00	0.00	3.82	0.50
5	Exp. On Rashtriya Krishi Vikas Yojana	2.00	2.00	0.00					
6	GIA to H.P.K.V.V.	3.00	3.00	0.00					
7	Capital Outlay	0.50		0.50	0.00	0.00	0.00	0.50	0.00
	Total : Fisheries	19.50	5.00	14.50	2.40	3.00	2.69	4.32	2.09
7	FOREST								
	Conservation and Development								
1	2406-Forest Protection	7.75		7.75	1.25	1.50	0.00	4.00	1.00
	Social Farm Forestry								
2	Pasture & grazing land	0.00		0.00		0.00		0.00	
3	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
4	Sanjhi Van Yojana	0.00		0.00				0.00	
5	Improvement of tree cover	194.50		194.50	33.50	31.00	25.00	51.00	54.00
6	Raising of nurseries of deptt.	39.50		39.50	0.00	15.00	6.00	18.50	0.00
7	Fuel Wood Transportation Charges	35.00	35.00	0.00					
8	State Share for Intensification of Forest Management Scheme (10%)	6.00	6.00	0.00					
9	HP Forest Eco-System Climate Proofing Project (EAP)	540.00	540.00	0.00					
10	National Bamboo Mission under Integrated Horticulture Mission	0.00	0.00	0.00					
11	State share for National Afforestation Programme (10%)	5.00	5.00	0.00					
12	Samriti Van Yojna	9.00	9.00	0.00					
	Communication and Buildings								
13	Roads, Bridges and Paths	51.00		51.00	6.00	0.00	15.00	15.00	15.00
14	Const. Of buildings	40.50		40.50	6.00	11.00	8.00	10.00	5.50
15	C/o Buildings (Residential)	53.75		53.75	12.00	0.00	15.00	24.75	2.00
	Total Forestry	982.00	595.00	387.00	58.75	58.50	69.00	123.25	77.50
	Environmental Forestry And Wild Life								
1	Imp. of wild life sanctuaries	0.00		0.00		0.00		0.00	0.00
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)(10%)	20.00		20.00	6.00	0.00	3.00	3.00	8.00
3	Pin Valley National Park	3.00		3.00	0.00	0.00	3.00	0.00	0.00
4	State share for Assistance for Dev. of National Park & Sanctuaries (10%)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Agriculture Research Education								
5	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Wild Life	68.00	45.00	23.00	6.00	0.00	6.00	3.00	8.00
	Total : Forests	1050.00	640.00	410.00	64.75	58.50	75.00	126.25	85.50
8	CO-OPERATION:-								

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Marketing and rural godowns	25.55		25.55	5.00	4.00	5.00	9.00	2.55
2	Subsidizing rate of interest & work capital	6.50		6.50	1.30	4.00	0.70	0.00	0.50
3	Price fluctuation fund	9.80		9.80	1.80	4.00	3.30	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	8.90		8.90	1.30	2.00	2.00	0.60	3.00
5	Working capital subsidy PACs	9.10		9.10	1.00	2.50	1.50	0.60	3.50
6	Subsidizing rate of interest credit coop.	1.50		1.50	0.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	0.75		0.75	0.50	0.05	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	8.40		8.40	1.00	3.00	0.80	0.60	3.00
9	Working capital subsidy to Marketing societies	7.50		7.50	1.00	3.00	1.00	0.20	2.30
10	Assistance to PACs for Digitalization/Computerization	1.00	1.00	0.00					
11	Share capital to consumer coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
12	Share capital to Cr. Societies	0.50		0.50	0.50	0.00	0.00	0.00	0.00
13	Share capital to marketing societies	1.50		1.50	1.50	0.00	0.00	0.00	0.00
14	Share capital to industrial coops & wool coops	1.50		1.50	0.50	0.00	1.00	0.00	0.00
Total Co-operation		83.00	1.00	82.00	16.40	22.55	16.40	11.50	15.15
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	4900.00	3617.50	1282.50	300.05	197.72	243.54	298.45	242.74
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	Exp. on Rural Livelihood programme (NRLM) (10%)	9.00	9.00	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	0.00		0.00					
3	DRDA Administration (State Share)(10%)	2.00	2.00	0.00					
4	GIA to MNREGA State share (90:10)	585.00	585.00	0.00					
5	State share for DDU-GKY (10%)	48.00	48.00	0.00					
2. Rural Employment									
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	0.00		0.00					
3	State Share Pradhan Mantri Krishi Sinchayee Yojna (WDC) (10%)	45.00	45.00	0.00					
4	State Share for National RURBAN Mission (10%)	1.00	1.00	0.00					
Total: Special Programme		690.00	690.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-									
1	Exp. on C/O Tenements for Rajiv Awas Yojana	99.00		99.00	18.50	11.50	10.00	21.00	38.00
2	Maint. Of Houses under RAY	27.00		27.00	8.00	5.00	4.30	4.60	5.10
3	do--Exp. on Indira Awas Yojana	0.00		0.00					
4	State Share PM Awas Yojna (Gramin) (10%)	49.00	4.00	45.00	16.50	8.50	8.00	5.25	6.75
5	Minor Works (ITDP)	50.00	50.00						
6	Minor Works (OTA)	25.00	25.00	0.00					
7	Exp. on Total Sanitation Campaign/Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	45.00	45.00	0.00					
8	State reward Scheme (SBM/TSC)	0.00	0.00	0.00					
Total: Community Dev.		295.00	124.00	171.00	43.00	25.00	22.30	30.85	49.85
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	17.00		17.00	2.75	0.00	2.00	5.25	7.00
2	State share of Strengthening of Pry. Supervisory LRA (50:50)	0.00	0.00	0.00					
3	State Share for National Land Record Modernisation Programme (50%)	14.00	14.00	0.00					
Total (Land reforms):-		31.00	14.00	17.00	2.75	0.00	2.00	5.25	7.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	32.00		32.00	2.00	5.00	5.00	13.00	7.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	234.58		234.58	102.00	90.00	3.20	13.85	25.53
4	GIA for payment of honorarium to chair-man/Vice-	173.00		173.00	70.00	35.00	17.50	18.50	32.00
5	Honorarium to tailoring teachers	8.48		8.48	0.00	0.50	0.30	4.18	3.50
6	GIA to Zila Parishad for O.E.	7.70		7.70	3.00	3.70	0.00	1.00	0.00
7	GIA to Panchayat Samities for O.E.	10.14		10.14	3.00	0.14	1.00	1.00	5.00
8	GIA to Panchayats for O.E.	10.00		10.00	3.50	1.60	1.00	1.00	2.90
9	C/o S/R to Panchayat Ghar.	24.00		24.00	8.00	3.00	4.00	4.00	5.00
10	Exp. on unopposed Panchayats.	0.10	0.10	0.00					
11	Satate share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00					
12	State share for training Capacity Building (20%) /RGSY (Rashtriya Gram Swaraj Yojna)	5.00	5.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00					
14	Capital Outlays	3.00		3.00	3.00				

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
	Total-Panchayat	508.00	5.10	502.90	194.50	138.94	32.00	56.53	80.93
	TOTAL-II RURAL DEVELOPMENT	1524.00	833.10	690.90	240.25	163.94	56.30	92.63	137.78
	III SPECIAL AREA PROGRAMME								
	IV IRRIGATION AND FLOOD CONTROL								
	a) Major & Medium Irrigation								
	b) Minor Irrigation								
1	Exp. on energy bills	0.00		0.00	0.00	0.00			
2	Exp. on LIS	15.30		15.30	10.00	5.00	0.20	0.10	0.00
3	Exp. on FISs including RNS	495.00	25.00	470.00	80.00	130.00	90.00	110.00	60.00
4	Exp. on Field Channels	31.70		31.70	0.00	2.00	0.00	29.70	0.00
5	Exp. on RIDF/Nabard	360.00		360.00	118.00	68.00	49.90	48.60	75.50
		0.00		0.00					
6	State Share for Minor Irrigation Schemes (10%)	90.00		90.00	58.30	0.00	10.40	21.30	0.00
7	Machinery	0.00		0.00	0.00	0.00	0.00	0.00	0.00
8	Exp. on AIBP	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Total(Minor Irrigation):	992.00	25.00	967.00	266.30	205.00	150.50	209.70	135.50
	b) Flood Control:-								
1	Exp. on flood control prog.(Major works)	78.00		78.00	17.00	12.00	20.00	14.00	15.00
2	Flood Control (RIDF)	20.00		20.00	6.00	3.60	3.20	3.40	3.80
	Total(Flood Control):-	98.00	0.00	98.00	23.00	15.60	23.20	17.40	18.80
	Total-IV IRRIGATION AND FLOOD CONTROL	1090.00	25.00	1065.00	289.30	220.60	173.70	227.10	154.30
	V ENERGY:-								
	1) Hydel Power:-								
	Generation								
1	Equity contribution to HP Power Corp.(Generation)	2560.00	2560.00	0.00					
2	ADB share to Power projects(Loan)	4620.00	4620.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	689.00	689.00	0.00					
6	Loan to Transmission and distribution Corp.	2800.00	2800.00	0.00					
4	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
	Total-Power	11294.00	11294.00	0.00	0.00	0.00	0.00	0.00	0.00
	2) NRSE								
1	ii) Exp. on non-conventional Energy Sources	20.00	20.00	0.00				0.00	
2	2501-Exp. on IREP	150.00	150.00	0.00				0.00	
	Total- NRSE	170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total-V-ENERGY	11464.00	11464.00	0.00	0.00	0.00	0.00	0.00	0.00
	VI INDUSTRY & MINERALS:-								
	a) Village and Small Industries								
1	Exp. on SSI units	7.00		7.00	0.50	1.50	0.00	3.00	2.00
2	Industrial Estate	0.00		0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	4.00	4.00	0.00					
4	Cont of exp. on Industrial prog(50%)	11.90		11.90	3.00	5.00	0.30	1.60	2.00
	b) Handicraft Industry								
1	Cont. of Exp. on RIP	10.60		10.60	1.50	2.15	1.25	2.20	3.50
2	Cont. of exp. on RAP	12.70		12.70	1.50	3.50	1.30	3.00	3.40
3	Maintenance of DIC Buildings	8.00		8.00	2.00	6.00			
4	State Mission on Food Processing Industries	90.00	90.00	0.00					
5	National Handloom Dev. Programme (State Share)	7.00	7.00	0.00					
6	Capital Outlay	7.00	2.00	5.00	5.00	0.00	0.00	0.00	0.00
	Total: a) Village and Small Industry	158.20	103.00	55.20	13.50	18.15	2.85	9.80	10.90
	b) Large and Medium Industry								
1	Exp. on Art and Exhibition	3.00		3.00	1.50	0.70	0.80	0.00	0.00
	Total :b) Large & Medium Industry	3.00	0.00	3.00	1.50	0.70	0.80	0.00	0.00
	c) Mineral development								
1	Cont. of exp. on Mineral Dev.	4.00	4.00	0.00					
	Total: c) Mineral Development	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (b&c)	7.00	4.00	3.00	1.50	0.70	0.80	0.00	0.00
	TOTAL-VI INDUSTRY & MINERALS	165.20	107.00	58.20	15.00	18.85	3.65	9.80	10.90
	VII TRANSPORT:-								
	1. Civil Aviation:-								
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00	0.00	0.00					
2	Construction of helipads	30.00		30.00	5.00	8.00	2.00	8.00	7.00
3	State share for CSS(Civil Aviation)	0.00		0.00					
	Total: Civil Aviation	30.00	0.00	30.00	5.00	8.00	2.00	8.00	7.00
	2. Roads & Bridges:-								
1	Maintenance of Rural roads.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on State Highways	120.00		120.00	0.00	0.00	0.00	120.00	0.00
3	Purchase of Machinery	161.40	161.40	0.00	0.00				

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	Exp. on Rural roads	3177.60	290.00	2887.60	428.00	251.00	308.00	814.00	1086.60
5	Major Bridge.	460.00		460.00	30.00	140.00	90.00	100.00	100.00
6	Exp. on RIDF roads	370.00		370.00	125.00	105.00	53.00	15.00	72.00
7	Exp. On RIDF Bridges.	730.00		730.00	95.00	395.00	92.50	0.00	147.50
8	State share for Rural roads under PMGSY (10%)	360.00		360.00	132.50	58.50	42.00	65.00	62.00
9	Land Compensation including NPV	30.00		30.00	30.00	0.00	0.00	0.00	0.00
10	Exp. On world bank road project	0.00	0.00	0.00	0.00				
11	Exp. on CRF	0.00		0.00	0.00				
Total: Roads & Bridges		5409.00	451.40	4957.60	840.50	949.50	585.50	1114.00	1468.10
3. Cable Ways									
1	Exp. on cable ways	20.00		20.00	19.00		1.00		
Total: Cableways		20.00	0.00	20.00	19.00	0.00	1.00	0.00	0.00
4. Telecommunication									
5. Road Transport:-									
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	450.00	450.00	0.00					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	90.00		90.00	20.00	5.00	35.00	25.00	5.00
4	Transport Nagar	36.00	36.00	0.00					
5	Integrated Transport System (ITS)	0.00	0.00	0.00					
Total(Road Transport):-		576.00	486.00	90.00	20.00	5.00	35.00	25.00	5.00
Total: TRANSPORT		6035.00	937.40	5097.60	884.50	962.50	623.50	1147.00	1480.10
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	0.00	0.00	0.00					
4	Provision for STPI Park	27.00	27.00	0.00					
Total : SCIENCE AND TECHNOLOGY		27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	12.00		12.00	2.00	0.00	1.00	0.00	9.00
2	Exp. on Staff.	5.00		5.00	5.00				
3	Cont. of exp. on tourism bldgs	18.00		18.00	0.00	0.00	9.00	0.00	9.00
Total: Tourism		35.00	0.00	35.00	7.00	0.00	10.00	0.00	18.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	5.00		5.00	2.50	0.00	1.00	0.00	1.50
2	Exp. On Distt. Officer of Lahaul & Spiti District	0.00	0.00	0.00					
3	State share for computerisation of TPDS	0.00	0.00	0.00					
4	Major Works	0.00		0.00	0.00				
5	C/o Godown under NABARD	27.00	27.00	0.00					
Total: Civil Supplies		32.00	27.00	5.00	2.50	0.00	1.00	0.00	1.50
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Secretariat Economic Services:									
1	Distt. innovation fund under 13th FC	0.00	0.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		68.00	28.00	40.00	9.50	0.00	11.00	0.00	19.50
TOTAL-A ECONOMIC SERVICES		25273.20	17039.00	8234.20	1738.60	1563.61	1111.69	1774.98	2045.32
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemenary Education									
1	Exp. on Pry.schools	460.78		460.78	129.67	139.94	60.00	42.10	89.07
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	3.12		3.12	1.00	0.66	0.50	0.33	0.63
4	Cont. of exp. on incentives	15.50		15.50	1.00	0.00	2.00	4.00	8.50
5	Exp. on free Text Books	21.20		21.20	6.00	4.50	3.00	3.00	4.70
6	Infrastructural improvement /wooden patras	10.00		10.00	0.00	0.00	5.00	4.00	1.00
7	Cold weather charges	85.00		85.00	15.00	30.00	15.00	20.00	5.00
8	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	5.40		5.40	0.00	0.90	0.00	2.00	2.50
11	GIA to PTA	516.00		516.00	158.70	169.45	59.15	66.65	62.05
12	Mid Day Meal (State Share)	96.00	96.00	0.00					
13	State Share for SSA (10%)	360.00	360.00	0.00					
14	SSA/RTE(13th FC Award)	0.00	0.00	0.00					
15	Exp. on Middle Schools	76.50		76.50	17.50	20.00	0.00	12.00	27.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
16	Infrastructural improvement (middle)	16.00		16.00	1.00	0.00	0.00	5.00	10.00
17	GIA to HPBSE for free text books	39.00		39.00	12.00	5.00	3.00	6.00	13.00
18	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	Cold weather charges in M.S.	70.00		70.00	13.00	18.00	18.00	10.00	11.00
20	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
21	GIA to pvt.primary school	0.00		0.00		0.00			
22	GIA to pvt. Middle school	0.00		0.00					
24	Exp. on Saakshar Bharat(State Share)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mahatma Gandhi School Uniform Yojna	207.00	207.00	0.00					
26	Maintenance of primary/middle school schools	135.00		135.00	35.00	25.00	21.00	26.00	28.00
27	Exp. on DIET(10%)	16.00	16.00	0.00					
28	GIA to School Management Committee	81.00		81.00	11.00	10.00	16.00	15.00	29.00
29	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00	0.00	0.00					
30	Major Works	35.00		35.00	10.00	0.00	11.00	12.00	2.00
Total: Elemenary Education		2251.00	681.00	1570.00	410.87	423.45	214.15	228.08	293.45
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	63.10		63.10	9.00	26.10	0.00	8.30	19.70
2	GIA to HPBSE for free text books in HS	40.20		40.20	13.00	3.50	2.70	7.00	14.00
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infarstructural Improvement (HS)	38.30		38.30	2.30	5.00	7.00	12.00	12.00
5	C/O exp. on incentives	5.20		5.20	0.00	0.00	1.50	3.70	0.00
6	cold weather charges in H.S.	45.00		45.00	8.00	8.00	12.00	9.00	8.00
7	Cont. of exp. on 11 (10+2) Schools	132.20		132.20	2.30	99.80	0.00	2.50	27.60
8	Cold weather charges in S.S.S.	63.00		63.00	11.00	20.00	11.00	11.00	10.00
9	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
10	Exp. on const. of girls toilets	1.00		1.00	1.00	0.00	0.00	0.00	0.00
11	Exp. On Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10%)	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00
12	State Share for IEDSS RMSA (10%)	2.00	2.00	0.00					
12	GIA to Secondary Education under PTA	19.00		19.00	2.00	5.00	2.00	4.00	6.00
13	Protsahan Chhatravriti Yojaja	0.00	0.00						
14	Mukhya Mantri Vardi Yojna	99.00	99.00	0.00					
15	Rajiv Gandhi Digital Yojana	225.00	225.00	0.00					
16	State Share for Vocationalisation of Secondary Education (10%)	104.00	104.00	0.00					
17	Exp. on vocationalisation of Secondary Education (75:25)	0.00		0.00					
18	State share for Teacher Education Programme (10%)	28.00	28.00	0.00					
19	Opening of residential schools for ST students under Article 275 (1)	125.00		125.00	125.00				
20	Free Hostel at Sangla/Killar/ Sach/Keylong/Tabo/Bharmour/ Holi	90.70		90.70	5.00	14.20	21.00	29.00	21.50
21	GIA to information and communication technology Phase-II (10%)	36.00	36.00	0.00					
22	Exp. on Public library	10.60		10.60	0.50	0.90	0.50	8.70	0.00
23	Capital Outlay	360.00		360.00	80.00	20.00	30.00	90.00	140.00
Total Secondary Education		1672.30	679.00	993.30	259.10	202.50	87.70	185.20	258.80
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	14.00		14.00	4.00	2.00	0.00	3.00	5.00
2	GIA to HPU Shimla	855.00	855.00	0.00					
3	GIA to pvt. Colleges	0.00		0.00					
4	State Share for Post Matric Scholarship College (10%)	135.00	135.00	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	59.00	59.00	0.00					
7	Capital Outlays	400.00	107.00	293.00	107.00	35.00	0.00	150.00	1.00
Total(Secondary Education)		1463.00	1156.00	307.00	111.00	37.00	0.00	153.00	6.00
Total :-General Education(A+B+C)		5386.30	2516.00	2870.30	780.97	662.95	301.85	566.28	558.25
2. Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	97.00		97.00	19.50	15.30	8.50	23.70	30.00
2	Exp. on const. of ITI hostel bldgs	91.00		91.00	10.00	31.00	15.00	30.00	5.00
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	2.00		2.00	1.00	0.00	1.00	0.00	0.00
4	Const. of Upgradation/setting up of new Polytechnics buildings	1.00	0.00	1.00	0.50	0.00	0.50	0.00	0.00
Total: Technical Education		191.00	0.00	191.00	31.00	46.30	25.00	53.70	35.00
3. ART & CULTURE									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Development of Hindi	3.00		3.00	1.50	1.00	0.00	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	32.40	8.50	23.90	9.50	6.40	3.00	0.00	5.00
3	Estt. of Archives providing of Staff	10.40		10.40	5.40	0.00	0.00	0.00	5.00
4	Exp. on Art Galleries/Archives	2.00		2.00	2.00				
5	Capital outlay	67.20		67.20	10.00	0.00	20.00	30.20	7.00
Total: Art & Culture		115.00	8.50	106.50	28.40	7.40	23.00	30.20	17.50
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on youth services	78.50	3.00	75.50	36.90	13.10	15.00	3.50	7.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00	0.00	0.00					
3	State Share for Khelo India (10%)	1.00	1.00	0.00					
4	GIA to HPU for National Service Scheme (NSS)	0.00		0.00					
5	Major works	51.00		51.00	20.00	1.00	12.00	13.00	5.00
Total: Youth Services & Sports		130.50	4.00	126.50	56.90	14.10	27.00	16.50	12.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on Mountain rescue training scheme	43.00		43.00	0.00	18.00	0.00	0.00	25.00
2	Major works	2.00		2.00	0.00	0.00	0.00	0.00	2.00
Total: Mountaineering		45.00	0.00	45.00	0.00	18.00	0.00	0.00	27.00
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	75.75		75.75	35.00	18.50	0.00	18.00	4.25
2	Allopathic Programme (Hospital)	520.54		520.54	162.14	140.00	60.90	72.50	85.00
3	Exp. on MNP (PHC)	450.16		450.16	85.00	227.16	60.00	40.00	38.00
4	Purchase of Anti TB drugs (50:50)	11.50		11.50	3.00	2.00	2.00	3.00	1.50
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	159.45		159.45	45.00	24.15	14.30	46.00	30.00
7	National programme for control of blindness	12.40		12.40	4.00	0.00	0.00	8.00	0.40
8	Exp. On Family Welfare programme	6.70		6.70	1.10	0.00	0.00	0.00	5.60
9	Exp. on milk feeding centres	2.60		2.60	0.00	0.00	2.00	0.00	0.60
10	Indira Gandhi Bal Surksha Yojna.	7.50		7.50	2.50	1.00	1.00	1.00	2.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	5.00		5.00	5.00				
12	Incentive to Female Foeticide informers	0.40		0.40	0.30	0.00	0.10	0.00	0.00
13	State Share for National Health Mission (10%)	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
14	State Share for RSBY (10%)	23.00	23.00	0.00					
15	State Share for National Ambulance Service (NAS)(80%)	149.00	149.00						
	State Share for Trauma Centres (10%)	18.00	18.00						
16	Maintenance of Health Deptt. Buildings	27.00		27.00	8.00	5.00	4.50	4.50	5.00
17	Works (OMNP)	30.00		30.00	0.00	30.00	0.00	0.00	0.00
18	Works (MNP)	170.00		170.00	40.00	0.00	30.00	75.00	25.00
TOTAL : ALLOPATHY		1939.00	460.00	1479.00	391.04	447.81	174.80	268.00	197.35
7 Medical Education & Research									
i) IGMC Shimla									
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	45.00	45.00	0.00					
2	Upgradation of Indira Gandhi Medical College Shimla	171.00	171.00	0.00					
6	Construction works in IGMC Shimla	63.00	63.00	0.00					
ii) DR. RPMC Tanda									
3	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	14.00	14.00	0.00					
4	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	121.00	121.00	0.00					
7	Construction works in RPMC Tanda	54.00	54.00	0.00					
iii) Dental College Shimla									
5	Scholarship to PG Students and Interns (Dental College)	18.00	18.00	0.00					
iv) Medical College Chamba									
6	State Share for Medical College Chamba (10%)	9.00	9.00	0.00					
v) Medical College Nahan									
7	State Share for Medical College Nahan (10%)	9.00	9.00	0.00					
v) Medical College Hamirpur									
8	State Share for Medical College Hamirpur (10%)	9.00	9.00	0.00					
TOTAL : MEDICAL EDUCATION & RESEARCH		513.00	513.00	0.00	0.00	0.00	0.00	0.00	0.00
8 AYURVEDA:-									
1	Providing of staff in Ayurvedic hospitals	339.00		339.00	75.70	130.05	30.00	20.60	82.65
2	Providing of medicines in Ayurvedic Hospitals	74.50		74.50	15.00	40.00	2.50	9.00	8.00
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	State Share for AYUSH (10%)	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	41.00		41.00	15.00	10.00	1.00	10.00	5.00
TOTAL : AYURVEDA		462.00	7.00	455.00	105.70	180.05	34.00	39.60	95.65
9 WATER SUPPLY & SEWERAGE									
1	Cont. of exp. on staff	29.00		29.00	10.00	10.00	2.00	0.00	7.00
2	Exp. on energy bills	4.00		4.00	0.00	4.00	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	510.00	50.00	460.00	90.00	90.00	50.00	130.00	100.00
5	Taps/Handpumps	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	110.00		110.00	33.00	34.00	0.00	10.00	33.00
7	Remodeling of old W.S.S.	190.00		190.00	18.00	25.00	10.00	20.00	117.00
8	Exp. On RIDF Schemes	55.00		55.00	16.50	9.90	8.80	9.30	10.50
9	State Share for NRDWSS (10%)	74.00		74.00	19.20	11.50	20.20	10.90	12.20
TOTAL : WATER SUPPLY & SEWERAGE		972.00	50.00	922.00	186.70	184.40	91.00	180.20	279.70
10 HOUSING									
a) P.W.D.									
1	Cont. of Exp. on (Gen.Pool) Maintenance	7.00	2.00	5.00	0.00	5.00	0.00	0.00	0.00
2	Cont. of Exp. on (Gen. Pool)	153.00	1.00	152.00	20.00	41.00	30.00	30.00	31.00
TOTAL (a) P.W.D.		160.00	3.00	157.00	20.00	46.00	30.00	30.00	31.00
b) HOUSING DEPTT.									
c) POLICE HOUSING									
1	C/O Police Housing (Major Works)	314.00	0.00	314.00	91.00	56.00	65.90	14.00	87.10
2	State share for Modernisation of Police Force (10%)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Maintance of Police Housing Scheme	21.00	0.00	21.00	14.00	1.00	2.00	4.00	0.00
4	Maintance of Residential Police Housing	24.00	0.00	24.00	12.00	5.00	2.00	5.00	0.00
5	Buildings (State Vigilance Deptt.)	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL (C): POLICE HOUSING		365.00	5.00	360.00	118.00	62.00	69.90	23.00	87.10
TOTAL: HOUSING (a+b+c)		525.00	8.00	517.00	138.00	108.00	99.90	53.00	118.10
11 TOWN & COUNTRY PLANNING:									
1	GIA to Special Area Dev. Authority	97.00		97.00	30.00	10.00	8.00	19.00	30.00
TOTAL : TOWN & COUNTRY PLANNING		97.00	0.00	97.00	30.00	10.00	8.00	19.00	30.00
12 INFORMATION & PUBLICITY									
1	Cont. of exp. on Pub. Prog.	14.00		14.00	4.50	5.13	2.42	0.40	1.55
TOTAL : INFORMATION AND PUBLICITY		14.00	0.00	14.00	4.50	5.13	2.42	0.40	1.55
13 WELFARE OF SCs/STs/OBCs									
Welfare of SCs									
1	Inter caste marriages	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Follow up programme (GIA)	2.25		2.25	0.50	0.15	0.50	0.60	0.50
3	Publicity compaign	1.50		1.50	0.50	0.10	0.50	0.40	0.00
4	State Share for Inter caste marriages (50%)	5.00		5.00	1.60	0.65	1.25	1.00	0.50
5	Housing Subsidy (SCs)	41.00		41.00	10.00	2.00	5.00	14.00	10.00
6	Mukhya Mantri Aadarsh Gram Yojana	60.00		60.00	20.00	10.00	10.00	10.00	10.00
Welfare of STs									
7	Housing subsidy (STs)	127.00		127.00	35.00	15.00	6.00	35.00	36.00
8	Follow up programme	3.25		3.25	0.50	0.25	1.00	1.00	0.50
9	PCR Act	4.00	4.00	0.00					
10	Compensation to victims of atrocities	3.00	3.00	0.00					
11	Computer Application.	56.00	56.00	0.00					
Total Welfare of SCs/STs		303.00	63.00	240.00	68.10	28.15	24.25	62.00	57.50
Social Welfare									
10	Marriage grant/Scholarship to disabled	4.00		4.00	0.64	0.44	0.50	1.56	0.86
12	Exp. On Old age Pension	496.50		496.50	235.00	70.00	40.50	71.00	80.00
14	Exp. On Widow Pension	152.50		152.50	40.00	20.00	16.50	35.00	41.00
16	C/o Departmental Buildings	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Social Welfare		703.00	50.00	653.00	275.64	90.44	57.50	107.56	121.86
TOTAL : WELFARE DEPTT.		1006.00	113.00	893.00	343.74	118.59	81.75	169.56	179.36
HP SC/ST DEV. CORP.									
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Interest free loans for education	0.00	0.00	0.00					
TOTAL: HP SC/ST DEV. CORP.		48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		1054.00	161.00	893.00	343.74	118.59	81.75	169.56	179.36
14 LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	11.20		11.20	2.60	7.00	0.00	1.00	0.60
2	do--Enforcement of labour law	1.80		1.80	1.80				
3	Exp. On Skill Development Allowance	0.00		0.00					
TOTAL : LABOUR & LABOUR WELFARE		13.00	0.00	13.00	4.40	7.00	0.00	1.00	0.60
15 SOCIAL SECURITY AND WELFARE									
CHILD WELFARE									
1	Asharam Schools (MMBUY-NGO Run)	6.00		6.00	6.00	0.00	0.00	0.00	0.00
2	Bal/Balika Asharam.(MMBUY-Deptt. run)	28.62		28.62	0.00	0.00	0.00	28.62	0.00
3	Exp. On Integrated Child Care Service	2.80		2.80	0.30	0.00	2.50	0.00	0.00
4	Exp. On ICDS (State Share)	192.00	192.00	0.00					
5	Exp. on beti hai annol scheme	5.00	2.50	2.50	1.00	0.00	1.00		0.50
6	Exp. on Mukhya Mantri Kanya Dan Yojana	11.05		11.05	1.80	0.25	1.00	1.00	7.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
7	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	2.70		2.70	0.30	0.00	0.00	2.40	0.00
8	Awareness campaign	1.83		1.83	0.25	0.25	0.50	0.30	0.53
9	State share for Integrated Child Protection Scheme	34.00	34.00	0.00					
Total : Child Welfare		284.00	228.50	55.50	9.65	0.50	5.00	32.32	8.03
WOMEN WELFARE									
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	20.25		20.25	6.85	1.50	2.40	3.50	6.00
2	Exp. on widow remarriage	3.90		3.90	2.50	0.00	0.25	0.50	0.65
3	Vishesh Mahila Uthan Yojna	1.25	1.00	0.25			0.25		
4	Assistance to vicitms of rape	3.50	1.00	2.50	2.00		0.50		
5	State Women Commission	1.00	1.00	0.00					
6	Vocational training to women in distress	1.10	1.00	0.10			0.10		
7	Women Development Corporation	1.00	1.00	0.00					
8	State Share for C/o Anganwari Buildings (10%)	4.00		4.00	0.55	0.55	1.00	0.90	1.00
9	C/o Departmental Buildings	0.00		0.00					
Total : Women Welfare		36.00	5.00	31.00	11.90	2.05	4.50	4.90	7.65
Total Women & Child Welfare		320.00	233.50	86.50	21.55	2.55	9.50	37.22	15.68
Special Nutrition Programme									
1	State Share for SNP (10%)	61.00	61.00	0.00					
Total : Special Nutrition Programme		61.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		381.00	294.50	86.50	21.55	2.55	9.50	37.22	15.68
TOTAL-XI- SOCIAL SERVICES		11837.80	4022.00	7815.80	2122.90	1812.28	878.22	1434.66	1567.74
TOTAL-B-SOCIAL SERVICES		11837.80	4022.00	7815.80	2122.90	1812.28	878.22	1434.66	1567.74
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	157.00	3.00	154.00	32.00	25.80	30.20	35.45	30.55
TOTAL : PUBLIC WORKS		157.00	3.00	154.00	32.00	25.80	30.20	35.45	30.55
TRIBAL DEVELOPMENT DEPARTMENT									
2. NUCLEUS BUDGET									
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	100.00	0.00	100.00	15.00	20.00	30.00	25.00	10.00
TOTAL : TRIBAL DEVELOPMENT		190.00	0.00	190.00	45.00	40.00	40.00	35.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	235.00		235.00	75.00	42.85	52.25	33.90	31.00
2	2053-Vidhyak Kashetra Vikas Nidhi Yojna	268.00		268.00	100.00	58.76	41.24	32.46	35.54
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	100.00	100.00	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	900.00	900.00	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
6	Exp. On Helicopter facility to Tribal Areas	1035.00	1035.00	0.00					
7	GIA to Institute of Tribal Studies	16.00	16.00	0.00					
TOTAL :TRIBAL DEVELOPMENT MACHINERY		2554.00	2051.00	503.00	175.00	101.61	93.49	66.36	66.54
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	27.00	22.00	5.00	5.00	0.00	0.00	0.00	0.00
2	State Share for Upgradation of Judiciary Infrastructure	0.00	0.00	0.00					
3	Judicial Academy	18.00	18.00	0.00					
4	National Law University	45.00	45.00	0.00					
Total : Judiciary		90.00	85.00	5.00	5.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Exp. on improvement of fire Fighting System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Official buildings of Fires Services Deptt.	45.00	40.00	5.00	5.00				
3	C/o Residential Buildings	27.00	27.00	0.00					
TOTAL : FIRE SERVICES		72.00	67.00	5.00	5.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		3063.00	2206.00	857.00	262.00	167.41	163.69	136.81	127.09
GRAND TOTAL (A+B+C)		40174.00	23267.00	16907.00	4123.50	3543.30	2153.60	3346.45	3740.15
D BORDER AREA DEVELOPMENT									
1	State Share(10%)	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
2	Central Share(90%)	2500.00	0.00	2500.00	1604.00	0.00	896.00	0.00	0.00
Total(BADP)		2500.00	0.00	2778.00	1782.00	0.00	996.00	0.00	0.00
GRAND TOTAL (A+B+C+D)		42952.00	23267.00	19685.00	5905.50	3543.30	3149.60	3346.45	3740.15

Scheme-wise Proposed Outlay under State Plan (ITDP) 2018-19

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A Economic Services:-									
I Agriculture & allied Services:-									
1 AGRICULTURE									
1	Exp. on distribution of improved seeds/veg./potato dev.	64.50		64.50	16.00	16.00	22.50	5.15	4.85
2	-do- distn. of fertilizers	13.60		13.60	3.80	3.60	5.00	0.60	0.60
3	-do-soil science & chemistry	7.40		7.40	3.30	0.10	4.00	0.00	0.00
4	-do- Plant Protection	9.60		9.60	2.75	1.00	3.70	1.20	0.95
5	-do- Agr. Imp. & Machinery	10.35		10.35	2.75	1.00	3.50	2.50	0.60
6	Exp. on Market Intervention Scheme for potato	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	-do- Trg. & Extension Scheme	13.35	0.00	13.35	2.70	1.10	2.95	2.65	3.95
8	-do- on Agriculture Exhibition	1.65		1.65	0.00	0.00	0.80	0.50	0.35
9	2401-00-796-06-S00N- (ITDP)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-21-S00N- (OTA)	0.00	0.00	0.00					
11	2401-00-796-08-S00N (MADA)	0.00	0.00	0.00					
12	-do- Macro Management Approach.	0.00	0.00	0.00					
13	Grant-in-Aid to H.P. K.V.V	810.00	810.00	0.00					
14	Exp. On Rashtriya Krishi Vikas Yojana	16.00	16.00	0.00					
15	National Mission of Sustainable Agriculture	20.00	20.00	0.00					
16	State Share for National Food Security Mission (10%)	15.00	15.00	0.00					
17	State Share for National Mission for Agriculture Extension & Technology (10%)	27.00	27.00	0.00					
18	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	10.00	10.00	0.00					
19	Grant to Marketing Board for C/o Marketing Yard	10.00	10.00	0.00					
20	Promotion of Organic Farming	90.00	90.00	0.00					
21	Mukhya Mantri Khet Sanrakshan Yojan	270.00	270.00	0.00					
22	Major Works	18.00	0.00	18.00	0.00	0.00	9.00	5.00	4.00
Total- Agriculture		1406.45	1268.00	138.45	31.30	22.80	51.45	17.60	15.30
2 HORTICULTURE									
1	Horticulture Development Scheme	21.20		21.20	5.30	4.00	4.60	2.30	5.00
2	Horticulture Dev. Scheme (ITDP)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Horticulture Dev. Scheme (OTA)	0.00	0.00	0.00					
4	Horticulture Dev. Scheme (MADA)	0.00	0.00	0.00					
5	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Plant Protection/ Control of Apple Scab	6.50		6.50	2.75	0.00	1.25	0.50	2.00
7	Horticulture Training & Extension Scheme	7.40		7.40	1.65	0.60	1.50	1.25	2.40
8	Marketing and quality control for MIS/ Carton Subsidy	123.00	123.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	7.00	7.00	0.00					
10	Exp. on weather based crop insurance for apple	198.00	198.00	0.00					
11	Exp. on Apiculture	4.10		4.10	0.00	1.60	0.90	0.00	1.60
12	Dev. of floriculture	1.65		1.65	0.00	0.15	0.00	0.50	1.00
13	Exp. on Fruit canning Unit	6.20	0.00	6.20	6.20	0.00	0.00	0.00	0.00
14	Estt. and maintenance of orchards/ nurseries	14.40		14.40	4.40	2.00	0.00	1.50	6.50
15	Exp. on fruit Plant nutrition	1.05		1.05	0.55	0.00	0.00	0.00	0.50
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	1.00	1.00	0.00					
17	State Share for Mission for Integrated Development of Horticulture	40.00	40.00	0.00					
18	State Share for On Farm water management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00					
19	World bank assisted H.P. Horticulture Development Project	900.00	900.00	0.00					
20	GIA to Dr. YS Parmar Univ. Solan	693.00	693.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Pradhan Mantri Krishi sinchai Yojna (10%)	11.00	11.00	0.00					
22	Horticulture Buildings (Capital Works)	18.50	0.00	18.50	5.50	0.00	1.00	7.00	5.00
TOTAL :HORTICULTURE		2054.00	1973.00	81.00	26.35	8.35	9.25	13.05	24.00
3 SOIL-CONSERVATION									
A) Agriculture Department									
1	Assistance to small & marginal farmers for increasing Agricultural Production								
	i) Irrigation	0.00		0.00					
2	Exp. On Rashtriya Krishi Vikas Yojana	11.00	11.00	0.00					
3	State Share for Pradhan Mantri Krishi Sinchayee Yojna	20.00	20.00	0.00					
4	Rajeev Gandhi Micro Irrigation Scheme	50.00	0.00	50.00	15.00	14.00	6.50	7.00	7.50
5	Exp. On construction of poly houses and micro irrigation under RIDF	79.75	0.00	79.75	25.75	40.00	8.50	3.50	2.00
Total:-(Agri. Deptt.)		160.75	31.00	129.75	40.75	54.00	15.00	10.50	9.50
(B) Forest Deptt.:-									
1	2402-Cont. of exp. on Soil cons. prog.	34.00		34.00	7.50	8.00	3.50	7.00	8.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
Total-B-(Forest Department)		34.00	0.00	34.00	7.50	8.00	3.50	7.00	8.00
Total Soil Conservation		194.75	31.00	163.75	48.25	62.00	18.50	17.50	17.50
4	ANIMAL HUSBANDRY:-								
1	Strengthening of Distt. Admn.	20.56		20.56	6.21	2.50	2.80	4.00	5.05
2	2403-00-796-05-SOON- (ITDP)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	2403-00-796-07-SOON (OTA)	0.00	0.00	0.00					
4	2403-00-796-08-SOON (MADA)	0.00	0.00	0.00					
5	Cont. of exp. on vety. disp./ Vety. Hospital	143.79		143.79	31.31	12.35	15.00	53.33	31.80
6	Exp. on 2 Mobile Dispensaries	4.00		4.00	0.00	0.00	0.00	4.00	0.00
7	Vety. extension Prog.	15.15		15.15	2.20	1.20	2.00	4.40	5.35
8	do--Exp. on Chamurthi Horse Breeding farm Lari	18.50		18.50	0.00	0.00	18.50	0.00	0.00
9	Exp. on Sheep Breeding Farm Karchham	11.00		11.00	11.00	0.00	0.00	0.00	0.00
10	do--Exp. on 5 Sheep & wool centre	34.00		34.00	0.00	7.20	6.00	10.00	10.80
11	Grant-in-Aid to HP.K.V.V.	25.00	25.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Control of Animal disease (ASCAD)	0.00	0.00	0.00					
14	Animal Welfare Board	0.00	0.00	0.00					
15	Promotion of Sheep and Goat Rearing	10.00	10.00	0.00					
16	Capital outlay	98.00		98.00	25.00	9.00	20.00	30.00	14.00
Total: Animal Husbandry		393.00	48.00	345.00	75.72	32.25	64.30	105.73	67.00
5	Dairy and Milk Supply								
1	Exp. On providing GIA to Milk Fed.	153.00	153.00	0.00					
Total Dairy and Milk Supply		153.00	153.00	0.00					
6	FISHERIES								
1	Cont. of exp.on management & dev. of sport fisheries	10.60		10.60	1.30	5.30	2.20	0.00	1.80
2	-do- Management & dev. Of Reservoir fisheries.	0.80		0.80	0.30	0.00	0.50	0.00	0.00
3	-do- Extension & training scheme.	0.95		0.95	0.55	0.00	0.00	0.00	0.40
4	-do- Management & dev. Of Fisheries in snow bound area.	4.05		4.05	0.45	0.00	0.00	3.00	0.60
5	Exp. On Rashtriya Krishi Vikas Yojana	1.00	1.00	0.00					
6	GIA to H.P.K.V.V.	3.00	3.00	0.00					
7	Capital Outlay	0.40		0.40	0.00	0.00	0.00	0.40	0.00
Total : Fisheries		20.80	4.00	16.80	2.60	5.30	2.70	3.40	2.80
7	FOREST								
Conservation and Development									
1	2406-Forest Protection	11.40		11.40	1.40	2.50	0.00	6.00	1.50
Social Farm Forestry									
2	Pasture & grazing land	0.00		0.00		0.00		0.00	
3	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
4	Sanjhi Van Yojana	0.00		0.00				0.00	
5	Improvement of tree cover	180.00		180.00	35.00	29.00	25.00	43.00	48.00
6	Raising of nurseries of deptt.	108.00	70.00	38.00	0.00	12.00	6.00	20.00	0.00
7	Fuel Wood Transportation Charges	35.00	35.00	0.00					
8	State Share for Intensification of Forest Management Scheme (10%)	4.00	4.00	0.00					
9	HP Forest Eco-System Climate Proofing Project (EAP)	225.00	225.00	0.00					
10	HP Forest Eco-System Management and Livelihood Project (EAP)	135.00	135.00	0.00					
11	HP Forest for Prosperity (EAP)	450.00	450.00	0.00					
10	National Bamboo Mission under Integrated Horticulture Mission	0.00	0.00	0.00					
11	State share for National Afforestation Programme (10%)	4.00	4.00	0.00					
12	Samriti Van Yojna	0.00	0.00	0.00					
Communication and Buildings									
13	Roads, Bridges and Paths	121.80		121.80	16.80	0.00	12.00	73.00	20.00
14	Const. Of buildings	123.60		123.60	16.60	15.00	10.00	70.00	12.00
15	C/o Buildings (Residential)	73.20		73.20	13.20	10.00	15.00	30.00	5.00
Total Forestry		1471.00	923.00	548.00	83.00	68.50	68.00	242.00	86.50
Environmental Forestry And Wild Life									
Preservation									
1	Imp. of wild life sanctuaries	0.00		0.00		0.00		0.00	0.00
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)(10%)	25.00		25.00	7.00	0.00	3.00	5.00	10.00
3	Pin Valley National Park	3.00		3.00	0.00	0.00	3.00	0.00	0.00
4	State share for Assistance for Dev. of National Park & Sanctuaries (10%)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Agriculture Research Education									
5	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	49.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Wild Life		77.00	49.00	28.00	7.00	0.00	6.00	5.00	10.00
Total : Forests		1548.00	972.00	576.00	90.00	68.50	74.00	247.00	96.50
8	CO-OPERATION:-								
1	Marketing and rural godowns	35.00		35.00	4.00	4.00	14.00	9.00	4.00
2	Subsidizing rate of interest & work capital	6.00		6.00	1.00	4.00	0.50	0.00	0.50

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Price fluctuation fund	10.70		10.70	1.50	5.00	3.50	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	8.65		8.65	1.00	2.65	1.40	0.60	3.00
5	Working capital subsidy to PACs	9.60		9.60	1.00	3.00	1.50	0.60	3.50
6	Subsidizing rate of interest credit coop.	1.50		1.50	0.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	0.75		0.75	0.50	0.05	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	8.50		8.50	1.00	3.30	0.60	0.60	3.00
9	Working capital subsidy to Marketing societies	7.80		7.80	1.00	3.30	1.00	0.20	2.30
10	Assistance to PACs for Digitalization/Computerization	0.00	0.00	0.00					
11	Share capital to consumer coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
12	Share capital to Cr. Societies	0.50		0.50	0.50	0.00	0.00	0.00	0.00
13	Share capital to marketing societies	1.00		1.00	1.00	0.00	0.00	0.00	0.00
14	Share capital to industrial coops & wool coops	1.50		1.50	0.50	0.00	1.00	0.00	0.00
Total Co-operation		92.00	0.00	92.00	14.00	25.30	24.60	11.50	16.60
I TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		5862.00	4449.00	1413.00	288.22	224.50	244.80	415.78	239.70
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	Exp. on Rural Livelihood programme (NRLM) (10%)	18.00	18.00	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	0.00		0.00					
3	DRDA Administration (State Share)(10%)	5.00	5.00	0.00					
4	GIA to MNREGA State share (90:10)	585.00	585.00	0.00					
5	State share for DDU-GKY (10%)	63.00	63.00	0.00					
2. Rural Employment									
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	0.00		0.00					
3	State Share Pradhan Mantri Krishi Sinchayee Yojna (WDC) (10%)	2.00	2.00	0.00					
4	State Share for National RURBAN Mission (10%)	27.00	27.00	0.00					
Total: Special Programme		700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-									
1	Exp. on C/O Tenements for Rajiv Awas Yojana	110.00		110.00	26.00	5.00	8.00	28.00	43.00
2	Maint. Of Houses under RAY	30.00	0.00	30.00	9.50	5.00	4.50	5.00	6.00
3	do-Exp. on Indira Awas Yojana	0.00		0.00					
4	State Share PM Awas Yojna (Gramin) (10%)	54.00	2.20	51.80	19.80	12.00	9.50	2.50	8.00
5	Minor Works	108.00	40.00	68.00	18.50	15.90	7.80	10.85	14.95
6	Exp. on Total Sanitation Campaign/Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	18.00	18.00	0.00					
7	State reward Scheme (SBM/TSC)	0.00	0.00	0.00					
Total: Community Dev.		320.00	60.20	259.80	73.80	37.90	29.80	46.35	71.95
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	24.00		24.00	4.00	0.00	4.00	6.00	10.00
2	State share of Strengthening of Prry. Supervisory LRA (50:50)	0.00	0.00	0.00					
3	State Share for National Land Record Modernisation Programme (50%)	18.00	18.00	0.00					
Total (Land reforms):-		42.00	18.00	24.00	4.00	0.00	4.00	6.00	10.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	37.20		37.20	2.20	4.00	5.00	16.00	10.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	269.95		269.95	112.20	125.45	3.20	13.85	15.25
4	GIA for payment of honorarium to chairman /Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	188.71		188.71	77.00	35.71	17.50	18.50	40.00
5	Honorarium to tailoring teachers	9.00		9.00	0.00	0.50	0.30	4.20	4.00
6	GIA to Zila Parishad for O.E.	8.00		8.00	3.30	3.70	0.00	1.00	0.00
7	GIA to Panchayat Samities for O.E.	10.44		10.44	3.30	0.14	1.00	1.00	5.00
8	GIA to Panchayats for O.E.	10.50		10.50	3.90	1.60	1.00	1.00	3.00
9	C/o S/R to Panchayat Ghar.	25.80		25.80	7.80	3.00	3.00	3.00	9.00
10	Exp. on unopposed Panchayats.	0.10	0.10	0.00					
11	State share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00					
12	State share for training Capacity Building (20%) /RGSY (Rashtriya Gram Swaraj Yojna)	0.00	0.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00					
14	Capital Outlays	3.30		3.30	3.30				
Total-Panchayat		563.00	0.10	562.90	213.00	174.10	31.00	58.55	86.25
TOTAL-II RURAL DEVELOPMENT		1625.00	778.30	846.70	290.80	212.00	64.80	110.90	168.20

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a) Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	0.00		0.00	0.00	0.00			
2	Exp. on LIS	16.20		16.20	11.00	5.00	0.20	0.00	0.00
3	Exp. on FISs including RNS	552.80	0.00	552.80	87.80	145.00	115.00	135.00	70.00
4	Exp. on Field Channels (CAD)	72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Exp. on RIDF/Nabard	400.00	0.00	400.00	175.00	35.00	30.00	80.00	80.00
6	State Share for Minor Irrigation Schemes (10%)	122.00	26.30	95.70	64.00	0.00	10.40	21.30	0.00
7	Machinery	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total(Minor Irrigation):		1163.00	98.30	1064.70	337.80	185.00	155.60	236.30	150.00
b) Flood Control:-									
1	Exp. on flood control prog.(Major works)	81.00		81.00	20.00	12.00	18.00	15.00	16.00
2	Flood Control (RIDF)	15.00	1.70	13.30	6.60	0.00	2.40	3.40	0.90
Total(Flood Control):-		96.00	1.70	94.30	26.60	12.00	20.40	18.40	16.90
Total-IV IRRIGATION AND FLOOD CONTROL		1259.00	100.00	1159.00	364.40	197.00	176.00	254.70	166.90
V ENERGY:-									
1) Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.(Generation)	2560.00	2560.00	0.00					
2	ADB share to Power projects(Loan)	4611.00	4611.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
4	KFW Share to Power Projects(Loan)	9.00	9.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	690.00	690.00	0.00					
6	Loan to Transmission and distribution Corp.	2800.00	2800.00	0.00					
7	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
Total-Power		11295.00	11295.00	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	ii) Exp. on non-conventional Energy Sources	20.00	20.00	0.00				0.00	
2	2501-Exp. on IREP	150.00	150.00	0.00				0.00	
Total- NRSE		170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		11465.00	11465.00	0.00	0.00	0.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on SSL units	13.05		13.05	0.55	0.50	0.00	10.00	2.00
2	Industrial Estate	0.00		0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	40.00	40.00	0.00		0.00			
4	Cont of exp. on Industrial prog(50%)	12.20		12.20	3.30	5.00	0.30	1.60	2.00
b) Handicraft Industry									
1	Cont. of Exp. on RIP	10.90		10.90	1.65	2.30	1.25	2.20	3.50
2	Cont. of exp. on RAP	12.85		12.85	1.65	3.50	1.30	3.00	3.40
3	Maintenance of DIC Buildings	0.00		0.00					
4	State Mission on Food Processing Industries	45.00	45.00	0.00					
5	Integrated Scheme for Handloom & Handicraft	9.00	9.00	0.00					
6	National Handloom Dev. Programme (State Share)	0.00	0.00	0.00					
7	Capital Outlay	17.00	12.00	5.00	5.00	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry		160.00	106.00	54.00	12.15	11.30	2.85	16.80	10.90
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	3.00		3.00	1.70	0.50	0.80	0.00	0.00
Total :b) Large & Medium Industry		3.00	0.00	3.00	1.70	0.50	0.80	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	4.00	4.00	0.00					
Total: c) Mineral Development		4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		7.00	4.00	3.00	1.70	0.50	0.80	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		167.00	110.00	57.00	13.85	11.80	3.65	16.80	10.90
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00	0.00	0.00					
2	Construction of helipads	17.00		17.00	2.00	5.00	1.00	8.00	1.00
3	State share for CSS(Civil Aviation)	0.00		0.00					
Total: Civil Aviation		17.00	0.00	17.00	2.00	5.00	1.00	8.00	1.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on State Highways	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Major District Roads	30.00		30.00	0.00	0.00	0.00	30.00	0.00
4	Purchase of Machinery	130.40	130.40	0.00	0.00				
5	Exp. on Rural roads	3116.60	0.00	3116.60	490.80	275.80	340.00	870.00	1140.00
6	Major Bridge.	558.00		558.00	63.00	155.00	90.00	120.00	130.00
7	Exp. on RIDF roads	400.00		400.00	135.00	113.00	70.00	0.00	82.00
8	Exp. On RIDF Bridges.	800.00		800.00	100.00	400.00	150.00	0.00	150.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
9	State share for Rural roads under PMGSY (10%)	540.00	0.00	540.00	198.00	97.20	46.40	95.80	102.60
10	Land Compensation including NPV	0.00		0.00	0.00	0.00	0.00	0.00	0.00
11	Exp. On world bank road project	0.00	0.00	0.00	0.00				
12	Exp. on CRF	0.00		0.00	0.00				
Total: Roads & Bridges		5576.00	131.40	5444.60	986.80	1041.00	696.40	1115.80	1604.60
3. Cable Ways									
1	Exp. on cable ways	22.00		22.00	20.00		2.00		
Total: Cableways		22.00	0.00	22.00	20.00	0.00	2.00	0.00	0.00
4. Telecommunication									
5. Road Transport:-									
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	495.00	495.00	0.00					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	135.00	0.00	135.00	30.00	16.00	33.00	43.00	13.00
4	Transport Nagar	36.00	36.00	0.00					
5	Integrated Transport System (ITS)	0.00	0.00	0.00					
Total(Road Transport):-		666.00	531.00	135.00	30.00	16.00	33.00	43.00	13.00
Total: TRANSPORT		6281.00	662.40	5618.60	1038.80	1062.00	732.40	1166.80	1618.60
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	0.00	0.00	0.00					
4	State Share for CSS (20%)	13.00	13.00	0.00					
5	Others including Salary	51.00	51.00	0.00					
6	Provision for STPI Park	0.00	0.00	0.00					
Total : SCIENC AND TECHNOLOGY		64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	18.50		18.50	2.50	0.00	1.00	0.00	15.00
2	Exp. on Staff.	5.50		5.50	5.50				
3	Cont. of exp. on tourism bldgs	19.00		19.00	0.00	0.00	7.00	0.00	12.00
Total: Tourism		43.00	0.00	43.00	8.00	0.00	8.00	0.00	27.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	5.00		5.00	2.50	0.00	1.00	0.00	1.50
2	Exp. On Distt. Officer of Lahaul & Spiti District	0.00	0.00	0.00					
3	State share for computerisation of TPDS	14.00	14.00	0.00					
4	State share for NFSA	9.00	9.00	0.00					
5	Major Works	0.00		0.00	0.00				
6	C/o Godown under NABARD	27.00	27.00	0.00					
Total: Civil Supplies		55.00	50.00	5.00	2.50	0.00	1.00	0.00	1.50
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5.Secretariat Economic Services:									
1	Distt. innovation fund under 13th FC	0.00	0.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		99.00	51.00	48.00	10.50	0.00	9.00	0.00	28.50
TOTAL-A ECONOMIC SERVICES		26822.00	17679.70	9142.30	2006.57	1707.30	1230.65	1964.98	2232.80
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemantry Education									
1	Exp. on Pry.schools	456.27		456.27	143.84	116.56	52.52	48.07	95.28
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	3.18		3.18	1.10	0.60	0.50	0.33	0.65
4	Cont. of exp. on incentives	16.10		16.10	1.10	0.00	2.00	4.00	9.00
5	Exp. on free Text Books	20.10		20.10	6.60	2.50	3.00	3.00	5.00
6	Infrastructural improvement /wooden patras	11.00		11.00	0.00	0.00	5.00	5.00	1.00
7	Cold weather charges	102.00		102.00	16.50	40.00	20.00	20.00	5.50
8	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	5.90		5.90	0.00	0.90	0.00	2.00	3.00
11	GIA to PTA	641.00	200.00	441.00	243.40	99.44	43.28	35.11	19.77
12	Mid Day Meal (State Share)	75.00	75.00	0.00					
13	State Share for SSA (10%)	360.00	360.00	0.00					
14	SSA/RTE(13th FC Award)	0.00	0.00	0.00					
15	Exp. on Middle Schools	88.35		88.35	18.75	26.60	0.00	13.00	30.00
16	Infrastructural improvement (middle)	16.10		16.10	1.10	0.00	0.00	5.00	10.00
17	GIA to HPBSE for free text books	44.20		44.20	13.20	4.00	5.00	7.00	15.00
18	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	Cold weather charges in M.S.	73.30		73.30	14.30	12.00	27.00	10.00	10.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
20	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
21	GIA to pvt.primary school	0.00		0.00		0.00			
22	GIA to pvt. Middle school	0.00		0.00					
24	Exp. on Saakshar Bharat(State Share)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mahatma Gandhi School Uniform Yojna	224.00	224.00	0.00					
26	Maintenance of primary/middle school schools	180.00	0.00	180.00	57.00	32.00	23.00	31.00	37.00
27	Exp. on DIET(10%)	22.00	22.00	0.00					
28	GIA to School Management Committee	153.00	0.00	153.00	23.00	29.00	40.00	15.00	46.00
29	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00	0.00	0.00					
30	Terminal Assessment	27.00	27.00	0.00					
31	Major Works	40.00	4.00	36.00	10.00	0.00	5.00	11.00	10.00
Total: Elemenary Education		2561.00	914.00	1647.00	549.89	363.60	226.80	209.51	297.20
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	65.10		65.10	9.00	27.80	0.00	8.30	20.00
2	GIA to HPBSE for free text books in HS	43.20		43.20	13.00	5.00	2.70	8.00	14.50
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infarstructural Improvement (HS)	41.30		41.30	2.30	5.00	7.00	12.00	15.00
5	C/O exp. on incentives	1.00		1.00	0.00	0.00	1.00	0.00	0.00
6	cold weather charges in H.S.	47.50		47.50	8.00	8.00	15.00	8.00	8.50
7	Cont. of exp. on 11 (10+2) Schools	146.40		146.40	2.50	110.90	0.00	3.00	30.00
8	Cold weather charges in S.S.S.	76.50		76.50	10.00	35.00	11.00	10.00	10.50
9	State Share for Pre Matric Scholarship to ST Students	12.00	12.00						
9	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
10	Exp. on const. of girls toilets	1.00		1.00	1.00	0.00	0.00	0.00	0.00
11	Exp. On Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10%)	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Share for IEDSS RMSA (10%)	1.00	1.00	0.00					
12	GIA to Secondary Education under PTA	25.00		25.00	2.20	8.80	2.00	4.00	8.00
13	Protsahan Chhatravriti Yojaja	0.00	0.00						
14	Mukhya Mantri Vardi Yojna	117.00	117.00	0.00					
15	Rajiv Gandhi Digital Yojana	162.00	162.00	0.00					
16	State Share for Vocationalisation of Secondary Education (10%)	107.00	107.00	0.00					
17	Exp. on vocationalisation of Secondary Education (75:25)	0.00		0.00					
18	State share for Teacher Education Programme (10%)	1.00	1.00	0.00					
19	Opening of residential schools for ST students under Article 275 (1)	143.00		143.00	143.00				
20	Free Hostel at Sangla/Killar/ Sach/ Keylong/Tabo/Bharmour/ Holi	93.00		93.00	0.00	11.50	21.50	35.00	25.00
21	GIA to information and communication technolgy Phase-II (10%)	49.00	49.00	0.00					
21	Hiring of CCTV during Board Exams.	18.00	18.00	0.00					
22	Exp. on Public library	13.00		13.00	0.80	0.50	0.50	11.20	0.00
23	Capital Outlay	900.00	432.00	468.00	124.70	81.00	35.10	101.00	126.20
Total Secondary Education		2248.00	1084.00	1164.00	316.50	293.50	95.80	200.50	257.70
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	15.00		15.00	4.00	2.00	0.00	3.50	5.50
2	GIA to HPU Shimla	900.00	900.00	0.00					
3	GIA to pvt. Colleges	0.00		0.00					
4	State Share for Post Matric Scholarship College (10%)	135.00	135.00	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	54.00	54.00	0.00					
7	Capital Outlays	250.00	98.00	152.00	1.00	0.00	50.00	100.00	1.00
Total(Secondary Education)		1354.00	1187.00	167.00	5.00	2.00	50.00	103.50	6.50
Total :-General Education(A+B+C)		6163.00	3185.00	2978.00	871.39	659.10	372.60	513.51	561.40
2. Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	129.00		129.00	21.43	16.04	29.00	17.50	45.03
2	Exp. on const. of ITI hostel bldgs	110.00	10.00	100.00	22.00	30.00	1.00	40.00	7.00
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	1.00		1.00	0.50	0.50	0.00	0.00	0.00
4	Const. of new Polytechnics buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education		240.00	10.00	230.00	43.93	46.54	30.00	57.50	52.03
3. ART & CULTURE									
1	Development of Hindi	3.00		3.00	1.00	1.50	0.00	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	42.00	8.50	33.50	8.50	10.00	10.00	0.00	5.00
3	Estt. of Archieves providing of Staff	9.00		9.00	4.00	0.00	0.00	0.00	5.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	Exp. on Art Galleries/Archives	2.00		2.00	2.00				
5	Repair of Historical Temples	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Festival/ Kala Kendras	27.00	27.00	0.00	0.00				
7	Capital outlay	50.00		50.00	10.00	0.00	14.00	20.00	6.00
Total: Art & Culture		156.00	58.50	97.50	25.50	11.50	24.00	20.00	16.50
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on Youth services	82.00	4.00	78.00	40.00	8.70	15.00	6.80	7.50
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00	0.00	0.00					
3	State Share for Khelo India (10%)	0.00	0.00	0.00					
4	GIA to HPU for National Service Scheme (NSS)	0.00		0.00					
5	Major works	78.00		78.00	22.00	5.00	18.00	23.00	10.00
Total: Youth Services & Sports		160.00	4.00	156.00	62.00	13.70	33.00	29.80	17.50
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on Mountain rescue training scheme	44.00		44.00	0.00	15.00	0.00	0.00	29.00
2	Major works	1.00		1.00	0.00	0.00	0.00	0.00	1.00
Total: Mountaineering		45.00	0.00	45.00	0.00	15.00	0.00	0.00	30.00
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	94.40		94.40	38.50	31.40	0.00	20.00	4.50
2	Allopathic Programme (Hospital)	605.20		605.20	178.32	165.63	70.00	101.25	90.00
3	Exp. on MNP (PHC)	525.20		525.20	94.00	264.20	65.00	62.00	40.00
4	Purchase of Anti TB drugs (50:50)	11.30		11.30	3.30	0.00	2.00	5.00	1.00
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	202.95		202.95	49.50	38.45	18.00	65.00	32.00
7	National programme for control of blindness	14.90		14.90	4.40	0.00	0.00	10.00	0.50
8	Exp. On Family Welfare programme	7.20		7.20	1.20	0.00	0.00	0.00	6.00
9	Exp. on milk feeding centres	2.50		2.50	0.00	0.00	2.00	0.00	0.50
10	Indira Gandhi Bal Surksha Yojna.	6.75		6.75	2.75	1.00	1.00	1.00	1.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	5.50		5.50	5.50				
12	Incentive to Female Foeticide informers	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
13	State Share for National Health Mission (10%)	344.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00
14	State Share for RSBY (10%)	23.00	23.00	0.00					
15	State Share for National Ambulance Service (NAS)(10%)	23.00	23.00						
	State Share for Trauma Centres (10%)	9.00	9.00						
16	Maintenance of Health Deptt. Buildings	36.00	8.00	28.00	10.00	6.00	4.00	3.00	5.00
17	Works (OMNP)	89.32		89.32	0.00	89.32	0.00	0.00	0.00
18	Works (MNP)	390.68	150.90	239.78	81.79	0.00	38.80	60.62	58.57
TOTAL : ALLOPATHY		2391.00	558.00	1833.00	469.26	596.00	200.80	327.87	239.07
7 Medical Education & Research									
i) IGMC Shimla									
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	1.00	1.00	0.00					
2	Upgradation of Indira Gandhi Medical College Shimla	193.00	193.00	0.00					
6	Construction works in IGMC Shimla	63.00	63.00	0.00					
ii) DR. RPMC Tanda									
3	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	0.00	0.00					
4	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	183.00	183.00	0.00					
7	Construction works in RPMC Tanda	54.00	54.00	0.00					
iii)Dental College Shimla									
5	Scholarship to PG Students and Interns (Dental College)	18.00	18.00	0.00					
iv) Medical College Chamba									
6	State Share for Medical College Chamba (10%)	49.00	49.00	0.00					
v) Medical College Nahan									
7	State Share for Medical College Nahan (10%)	49.00	49.00	0.00					
v) Medical College Hamirpur									
8	State Share for Medical College Hamirpur (10%)	49.00	49.00	0.00					
TOTAL : MEDICAL EDUCATION & RESEARCH		659.00	659.00	0.00	0.00	0.00	0.00	0.00	0.00
8 AYURVEDA:-									
1	Providing of staff in Ayurvedic hospitals	375.50		375.50	83.70	125.20	44.50	27.10	95.00
2	Providing of medicines in Ayurvedic Hospitals	88.50		88.50	16.50	45.00	8.00	9.00	10.00
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00
4	State Share for AYUSH (10%)	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	66.50		66.50	16.50	16.00	7.00	20.00	7.00
TOTAL : AYURVEDA		540.00	9.00	531.00	116.70	186.20	60.00	56.10	112.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
9	WATER SUPPLY & SEWERAGE								
1	Cont. of exp. on staff	69.00		69.00	11.00	14.00	2.00	0.00	42.00
2	Exp. on energy bills	3.50		3.50	0.00	3.50	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	529.50	0.00	529.50	99.50	80.00	65.00	155.00	130.00
5	Taps/Handpumps	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	121.00		121.00	20.00	36.00	0.00	20.00	45.00
7	Remodeling of old W.S.S.	227.00		227.00	22.00	30.00	20.00	30.00	125.00
8	Exp. On RIDF Schemes	55.00	0.00	55.00	18.00	8.40	8.80	9.30	10.50
9	State Share for NRDWSS (10%)	65.00	0.00	65.00	21.00	11.50	10.50	10.00	12.00
10	RWSS under BRICS Bank assistance (EAP)	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		1160.00	90.00	1070.00	191.50	183.40	106.30	224.30	364.50
10	HOUSING								
	a) P.W.D.								
1	Cont. of Exp. on (Gen.Pool) Maintenance	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Cont. of Exp. on (Gen. Pool)	140.00	1.00	139.00	22.00	32.00	30.00	30.00	25.00
TOTAL (a) P.W.D.		142.00	3.00	139.00	22.00	32.00	30.00	30.00	25.00
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	C/O Police Housing (Major Works)	360.00	0.00	360.00	125.00	90.00	70.00	20.00	55.00
2	State share for Modernisation of Police Force (10%)	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Maintance of Police Housing Scheme	21.00	0.00	21.00	14.00	1.00	1.00	1.00	4.00
4	Maintance of Residential Police Housing	24.00	0.00	24.00	12.00	5.00	1.00	1.00	5.00
5	Buildings (State Vigilance Deptt.)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (C) : POLICE HOUSING		413.00	8.00	405.00	151.00	96.00	72.00	22.00	64.00
TOTAL: HOUSING (a+b+c)		555.00	11.00	544.00	173.00	128.00	102.00	52.00	89.00
11	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	116.00		116.00	33.00	20.00	10.00	18.00	35.00
TOTAL : TOWN & COUNTRY PLANNING		116.00	0.00	116.00	33.00	20.00	10.00	18.00	35.00
12	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	16.00		16.00	4.70	5.20	2.40	2.10	1.60
TOTAL : INFORMATION AND PUBLICITY		16.00	0.00	16.00	4.70	5.20	2.40	2.10	1.60
13	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Follow up programme (GIA)	7.15		7.15	0.55	0.50	0.50	0.60	5.00
3	Publicity campaign	2.55		2.55	0.55	0.10	0.50	0.40	1.00
4	State Share for Inter caste marriages (50%)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Housing Subsidy (SCs)	41.00		41.00	10.00	2.00	5.00	14.00	10.00
6	Mukhya Mantri Aadarsh Gram Yojana	60.00		60.00	20.00	10.00	10.00	10.00	10.00
	Welfare of STs								
7	Housing subsidy (STs)	135.00		135.00	35.00	18.00	10.00	36.00	36.00
8	Follow up programme	3.30		3.30	0.55	0.25	1.00	1.00	0.50
9	PCR Act	1.00	1.00	0.00					
10	Compensation to victims of atrocities	1.00	1.00	0.00					
11	Computer Application.	60.00	60.00	0.00					
Total Welfare of SCs/STs		316.00	67.00	249.00	66.65	30.85	27.00	62.00	62.50
	Social Welfare								
12	Marriage grant/Scholarship to disabled	4.65		4.65	0.70	0.45	0.50	2.00	1.00
13	Exp. On Old age Pension	579.30		579.30	258.55	77.25	42.50	101.00	100.00
14	Exp. On Widow Pension	174.05		174.05	44.00	26.00	17.35	41.70	45.00
15	C/o Departmental Buildings	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Social Welfare		759.00	1.00	758.00	303.25	103.70	60.35	144.70	146.00
TOTAL : WELFARE DEPTT.		1075.00	68.00	1007.00	369.90	134.55	87.35	206.70	208.50
	HP SC/ST DEV. CORP.								
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Interest free loans for education	0.00	0.00	0.00					
TOTAL: HP SC/ST DEV. CORP.		48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		1123.00	116.00	1007.00	369.90	134.55	87.35	206.70	208.50
14	LABOUR & LABOUR WELFARE								
1	2230-Employment & training education	12.00		12.00	3.00	6.00	0.00	1.00	2.00
2	do--Enforcement of labour law	2.00		2.00	2.00				
3	Exp. On Skill Development Allowance	0.00		0.00					
TOTAL : LABOUR & LABOUR WELFARE		14.00	0.00	14.00	5.00	6.00	0.00	1.00	2.00
15	SOCIAL SECURITY AND WELFARE								
	CHILD WELFARE								
1	Asharam Schools (MMBUY-NGO Run)	6.00		6.00	6.00	0.00	0.00	0.00	0.00
2	Bal/Balika Asharam. (MMBUY-Deptt. run)	30.00		30.00	0.00	0.00	0.00	30.00	0.00
3	Exp. On Integrated Child Care Service	2.80		2.80	0.30	0.00	2.50	0.00	0.00
4	Exp. On ICDS (State Share)	265.00	265.00	0.00					
5	Exp. on beti hai anmol scheme	6.00		6.00	1.00	2.00	1.00	1.50	0.50
6	Exp. on Mukhya Mantri Kanya Dan Yojana	15.45		15.45	2.05	0.40	1.00	2.00	10.00
7	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	2.70		2.70	0.30	0.00	0.00	2.40	0.00
8	Awareness campaign	2.05		2.05	0.50	0.25	0.50	0.30	0.50
9	State share for Integrated Child Protection Scheme(10%)	17.00	17.00	0.00					
Total : Child Welfare		347.00	282.00	65.00	10.15	2.65	5.00	36.20	11.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
WOMEN WELFARE									
1	Exp. on Mother Teresa Ashyay Matri Sambal Yojan	23.40		23.40	8.00	1.50	2.40	5.00	6.50
2	Exp. on widow remarriage	6.00		6.00	2.50	0.50	0.50	2.00	0.50
3	Vishesh Mahila Uthan Yojna	0.10	0.10	0.00			0.00		
4	Assistance to victims of rape	0.10	0.10	0.00	0.00		0.00		
5	State Women Commission	0.10	0.10	0.00					
6	Vocational training to women in distress	0.10	0.10	0.00			0.00		
7	Women Development Corporation	0.10	0.10	0.00					
8	State Share for C/o Anganwari Buildings (10%)	0.10	0.10	0.00					
9	C/o Departmental Buildings	0.00		0.00					
Total : Women Welfare		30.00	0.60	29.40	10.50	2.00	2.90	7.00	7.00
Total Women & Child Welfare		377.00	282.60	94.40	20.65	4.65	7.90	43.20	18.00
Special Nutrition Programme									
1	State Share for SNP (10%)	73.00	73.00	0.00					
Total : Special Nutrition Programme		73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		450.00	355.60	94.40	20.65	4.65	7.90	43.20	18.00
TOTAL-XI- SOCIAL SERVICES		13788.00	5056.10	8731.90	2386.53	2009.84	1036.35	1552.08	1747.10
TOTAL-B-SOCIAL SERVICES		13788.00	5056.10	8731.90	2386.53	2009.84	1036.35	1552.08	1747.10
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	215.00	50.00	165.00	35.00	30.00	30.00	40.00	30.00
TOTAL : PUBLIC WORKS		215.00	50.00	165.00	35.00	30.00	30.00	40.00	30.00
TRIBAL DEVELOPMENT DEPARTMENT									
2. NUCLEUS BUDGET									
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	100.00	0.00	100.00	20.00	25.00	20.00	25.00	10.00
TOTAL : TRIBAL DEVELOPMENT		190.00	0.00	190.00	50.00	45.00	30.00	35.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	240.00	23.00	217.00	84.20	17.00	75.00	30.80	10.00
2	2053-Vidhyak Kashtra Vikas Nidhi Yojna	295.00	0.20	294.80	110.00	64.64	45.36	35.71	39.09
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	105.00	105.00	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	945.00	945.00	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
6	Exp. On Helicopter facility to Tribal Areas	1372.00	1372.00	0.00					
7	GIA to Institute of Tribal Studies	16.00	16.00	0.00					
TOTAL :TRIBAL DEVELOPMENT MACHINERY		2973.00	2461.20	511.80	194.20	81.64	120.36	66.51	49.09
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
2	State Share for Upgradation of Judiciary Infrastructure	15.00	15.00	0.00					
3	Judicial Academy	0.00	0.00	0.00					
4	National Law University	0.00	0.00	0.00					
Total : Judiciary		16.00	15.00	1.00	1.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Exp. on improvement of fire Fighting System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Official buildings of Fires Services Deptt.	1.00	0.00	1.00	1.00				
3	C/o Residential Buildings	0.00	0.00	0.00					
TOTAL : FIRE SERVICES		1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		3395.00	2526.20	868.80	281.20	156.64	180.36	141.51	109.09
GRAND TOTAL (A+B+C)		44005.00	25262.00	18743.00	4674.30	3873.78	2447.36	3658.57	4088.99
D BORDER AREA DEVELOPMENT PROGRAMME(BADP)									
1	State Share(10%)	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
2	Central Share(90%)	2500.00	0.00	2500.00	1604.00	0.00	896.00	0.00	0.00
Total(BADP)		2778.00	0.00	2778.00	1782.00	0.00	996.00	0.00	0.00
GRAND TOTAL (A+B+C+D)		46783.00	25262.00	21521.00	6456.30	3873.78	3443.36	3658.57	4088.99

Scheme-wise Actual Exp. of SCA (ITDP) 2012-16

(Rs. in lakh)

Sr. No	Major Head of Dev./Sector/sub Head of Dev./Schemes	Twelfth Plan 2012-17 Approved Outlay	Actual Exp. 2012-16							
			Total	In-divisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
2401-00-796-06-AOOS										
1	Cont. of Exp. On seed multiplication	450.00	424.63	0.00	424.63	122.93	134.19	110.99	54.10	2.42
2	-do-distribution of fertilizers.	30.00	24.77	0.00	24.77	5.55	10.50	8.00	0.00	0.72
3	-do-Dev. Of soyabean/pulses/ potato	30.00	25.50	0.00	25.50	9.34	2.77	13.00	0.00	0.39
4	-do- Plant Protection.	45.00	23.32	0.00	23.32	8.60	4.30	8.80	0.39	1.23
5	-do- Potato Development.	10.00	0.44	0.00	0.44	0.00	0.00	0.00	0.44	0.00
6	-do- Agril.machinery & Equipment.	40.00	26.45	0.00	26.45	6.23	0.00	8.00	5.30	6.92
7	Cont.of Exp. on Feed and Fooder Dev.		22.39	0.00	22.39	8.00	1.00	3.00	1.00	9.39
Total:Agriculture Department.		605.00	547.50	0.00	547.50	160.65	152.76	151.79	61.23	21.07
2. Horticulture Department.										
2401-00-796-09-AOOS										
1	Package programme on dry fruits.	480.00	430.83	0.00	430.83	223.00	85.69	23.00	29.50	69.64
2	-do- Apple	35.00	56.20	0.00	56.20	0.00	0.00	49.20	7.00	0.00
3	-do- Grapes	15.00	12.07	0.00	12.07	0.00	0.00	0.00	12.07	0.00
4	-do- Hops/Safron/ Mashroom.	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	-do- Bee Keeping.	5.00	3.50	0.00	3.50	1.00	0.00	0.00	0.00	2.50
6	Estt. of Garden Colonies Community Garden	133.00	143.63	0.00	143.63	1.00	0.00	10.00	126.21	6.42
7	Exp. on Transportation and procurement	90.00	112.30	0.00	112.30	28.70	20.47	19.00	23.78	20.35
8	Distribution of Horti. Implements	10.00	14.84	0.00	14.84	0.00	0.00	0.00	0.00	14.84
Total: Horticulture Department.		770.00	773.37	0.00	773.37	253.70	106.16	101.20	198.56	113.75
3. Animal Husbandry.										
2403-00-796-05-AOOS										
1	-do- Yak breeding.	28.00	4.50	0.00	4.50	0.00	0.00	0.00	4.50	0.00
2	-do- freight subsidy on feed.	200.00	145.61	0.00	145.61	50.50	19.74	44.93	19.33	11.11
3	Sheep & Wool Dev.mass dipping &drenching	251.00	228.53	0.00	228.53	36.10	33.99	30.95	32.05	95.44
4	Feed and Fooder Dev.	90.00	35.02	0.00	35.02	8.00	3.37	4.00	9.52	10.13
5	-do-Control of foot & mouth disease.	150.00	155.98	0.00	155.98	32.32	14.44	5.06	11.80	92.36
6	breeding facilities and pack animal	27.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
7	Exp.on transporation of breeding Animal		6.16	0.00	6.16	0.00	0.00	6.16	0.00	0.00
Total: Animal Husbandry:		746.00	577.80	0.00	577.80	126.92	71.54	93.10	77.20	209.04
4. Fisheries.										
2405-00-796-04-AOOS										
1	GIA/Contribution/Subsidy TNS	13.00	10.00	0.00	10.00	3.00	1.00	0.00	0.00	6.00
Total: Fisheries.		13.00	10.00	0.00	10.00	3.00	1.00	0.00	0.00	6.00
Total: Agrl. & Allied Services.		2134.00	1908.67	0.00	1908.67	544.27	331.46	346.09	336.99	349.86
II. Industry and Minerals										
2851-00-796-16-AOOS										
1	GIA to KPKVI Board rural income & employment	50.00	104.00	34.00	70.00	70.00	0.00	0.00	0.00	0.00
2851-00-796-17-AOOS										
2	GIA HP handicrafts & handloom dev. corp. for exp. on rural income & employment generation	511.00	342.04	15.88	326.16	73.00	70.65	28.80	63.28	90.43
Total: II: Industry & Minerals.		561.00	446.04	49.88	396.16	143.00	70.65	28.80	63.28	90.43
Total: A: Economics Services.		2695.00	2354.71	49.88	2304.83	687.27	402.11	374.89	400.27	440.29
XI.SOCIAL SERVICES.										
1.General Education.										
HP SC/ST Dev. Corp.										
2225-02-796-05-AOOS										
1	Exp. on HP SCs/STs Dev. Corp.(other charges)	125.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Welfare:		125.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:XI: Social Services.		125.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: B-SOCIAL SERVICES		125.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
C. GENERAL SERVICES										
XII.GENERAL SERVICES.										
TRIBAL DEVELOPMENT MACHINERY										
1	2053- Exp. on Staff	0.00			0.00	0.00	0.00	0.00	0.00	0.00
2	2251-00-796-02-AOOS- Other Charges.	0.00			0.00	0.00	0.00	0.00	0.00	0.00
Total: TRIBAL DEVELOPMENT MACHINERY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:C GENERAL SERVICES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL : (A+B+C).		2820.00	2394.71	89.88	2304.83	687.27	402.11	374.89	400.27	440.29

Scheme-wise Actual Expenditure of SCA (ITDP) 2016-17

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2016-17							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	105.22		105.22	37.40	22.57	25.10	15.45	4.70
Total:Agriculture Department.			105.22	0.00	105.22	37.40	22.57	25.10	15.45	4.70
2. Horticulture Department.										
1	2401-00-796-09-AOOS	Exp. on Horticulture Schemes under SCA	194.69	20.00	174.69	67.11	19.86	30.25	23.98	33.49
Total: Horticulture Department			194.69	20.00	174.69	67.11	19.86	30.25	23.98	33.49
3. Animal Husbandry.										
1	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	121.06	0.00	121.06	24.02	18.50	17.93	23.59	37.02
Total: Animal Husbandry:			121.06	0.00	121.06	24.02	18.50	17.93	23.59	37.02
4. Fisheries.										
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	3.60		3.60	1.00	0.00	0.00	0.00	2.60
Total: Fisheries.			3.60		3.60	1.00	0.00	0.00	0.00	2.60
Total: Agril. & Allied Services.			424.57	20.00	404.57	129.53	60.93	73.28	63.02	77.81
II. Industry and Minerals										
1	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	12.00		12.00	12.00	0.00	0.00	0.00	0.00
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	79.69	2.09	77.60	18.75	13.00	9.00	18.93	17.92
Total: II: Industry & Minerals.			91.69	2.09	89.60	30.75	13.00	9.00	18.93	17.92
Total: A: Economics Services.			516.26	22.09	494.17	160.28	73.93	82.28	81.95	95.73
XI.SOCIAL SERVICES.										
12. Secondary Education										
1	4202-01-796-01-AOOS	Exp. on Sec. Schools	218.41	0.00	218.41	118.41	100.00	0.00	0.00	0.00
Total: Welfare:			218.41	0.00	218.41	118.41	100.00	0.00	0.00	0.00
14. Health Allopathy										
2	4210-02-796-01-AOOS	Capital Works	71.00	0.00	71.00	0.00	0.00	31.00	40.00	0.00
Total: Welfare:			71.00	0.00	71.00	0.00	0.00	31.00	40.00	0.00
Youth, Services & Sports										
2	4202-03-796-01-AOOS	Capital Works	43.00	0.00	43.00	0.00	0.00	43.00	0.00	0.00
Total: Welfare:			43.00	0.00	43.00	0.00	0.00	43.00	0.00	0.00
HP SC/ST Dev. Corp.										
3	2225-02-796-05-AOOS	Exp. on HP SCs/STs Dev. Corp.(other charges)	20.00	20.00	0.00	0.00	0.00		0.00	
Total: Welfare:			20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:XI: Social Services.			352.41	20.00	332.41	118.41	100.00	74.00	40.00	0.00
TOTAL: B-SOCIAL SERVICES			352.41	20.00	332.41	118.41	100.00	74.00	40.00	0.00

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2016-17							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
		C. GENERAL SERVICES								
		XII.GENERAL SERVICES.								
		TRIBAL DEVELOPMENT								
		MACHINERY								
		Total: TRIBAL DEVELOPMENT								
		MACHINERY								
		TOTAL:C GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL : (A+B+C).	868.67	42.09	826.58	278.69	173.93	156.28	121.95	95.73

Scheme-wise Anticipated Expenditure of SCA (ITDP) 2017-18

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2017-18							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-AOOS	Exp. On Soil Conservation								
		1. Installation of Micro Irrigation System								
		36 Minor Works	60.50	0.00	60.50	20.00	22.50	9.00	4.50	4.50
		Total	60.50	0.00	60.50	20.00	22.50	9.00	4.50	4.50
		2. Installation of Community Tank Irrigation Scheme								
		36-Minor Works	91.00	0.00	91.00	21.00	14.00	21.00	17.50	17.50
		Total	91.00	0.00	91.00	21.00	14.00	21.00	17.50	17.50
2	2415-01-796-01-AOOS	GIA to HPKVV								
		42-GIA	72.50	72.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total	72.50	72.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total:Agriculture Department.	224.00	72.50	151.50	41.00	36.50	30.00	22.00	22.00
2. Horticulture Department.										
1	2401-00-796-09-AOOS	Providing of Varmi Compost Unit	70.00	0.00	70.00	30.00	15.00	10.00	5.00	10.00
		Total: Horticulture Department.	70.00	0.00	70.00	30.00	15.00	10.00	5.00	10.00
3. Animal Husbandry.										
1	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA (FMD & Mass dipping & drenching)	102.00	0.00	102.00	24.20	25.47	23.95	7.75	20.63
		Total: Animal Husbandry:	102.00	0.00	102.00	24.20	25.47	23.95	7.75	20.63
4. Fisheries.										
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	6.50	0.00	6.50	2.00	1.50	0.00	1.00	2.00
		Total: Fisheries.	6.50	0.00	6.50	2.00	1.50	0.00	1.00	2.00
		Total: Agrl. & Allied Services.	402.50	72.50	330.00	97.20	78.47	63.95	35.75	54.63
II. Industry and Minerals										
	2851-00-796-16-AOOS	GIA to HPKVI Board for rural income & employment generating prog.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	94.00	0.00	94.00	30.00	23.00	25.00	6.00	10.00
		Total: II: Industry & Minerals.	104.00	10.00	94.00	30.00	23.00	25.00	6.00	10.00
		Total: A: Economics Services.	506.50	82.50	424.00	127.20	101.47	88.95	41.75	64.63
XI.SOCIAL SERVICES.										
General Education										
1. Secondary Education										
Exp. On School Buildings										
1	4202-01-796-01-AOOS									
		37-Major Works	209.00	0.00	209.00	96.00	45.00	0.00	28.00	40.00
		Total	209.00	0.00	209.00	96.00	45.00	0.00	28.00	40.00
2. Youth Services & Sports										

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2017-18							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
1	4202-03-796-01-A00S	Capital Outlay								
		37-Major Works	64.50	0.00	64.50	0.00	0.00	64.50	0.00	0.00
		Total	64.50	0.00	64.50	0.00	0.00	64.50	0.00	0.00
		Total:XI: Social Services.	273.50	0.00	273.50	96.00	45.00	64.50	28.00	40.00
		TOTAL: B-SOCIAL SERVICES	273.50	0.00	273.50	96.00	45.00	64.50	28.00	40.00
		C. GENERAL SERVICES								
		XII.GENERAL SERVICES.								
		TRIBAL DEVELOPMENT								
		MACHINERY								
		Total: TRIBAL DEVELOPMENT								
		MACHINERY								
		TOTAL:C GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL : (A+B+C).	780.00	82.50	697.50	223.20	146.47	153.45	69.75	104.63

**Scheme-wise Actual Exp.2012-17, Anticipated Exp. 2017-18 and Proposed Outlay 2018-19 of
SCA (OTA)**

(Rs. in lakh)

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Twelfth Plan 2012-17	Actual Exp. 2012-16	Annual Plan 2016-17	Annual Plan 2017-18	Annual Plan 2018-19
		Approved Outlay	Actual Exp.		Actual Exp.	Anticipated Exp.	Proposed outlay
1	2	3	4	4	4	6	7
1. Agriculture							
2401-00-796-21-AOOS							
1	Dist. of fertilizers	110.00	119.99	105.74	14.25		10.00
2	Exp. on Seed Multiplication	90.00	131.98	117.88	14.10		10.00
3	Agriculture Machinery and Implements	50.00		34.90	9.75		7.00
			44.65				
4	Dev. of vegetable/potato	45.00	96.83	86.03	10.80		8.00
5	Plant protection	45.00	46.61	37.96	8.65		6.00
6	Training of farmers	40.00	40.68	32.68	8.00		6.00
7	Promotion of organic Farming	25.00	45.66	38.76	6.90		0.00
8	Feed & Fodder		7.50	0.00	7.50		6.00
9	GIA to HPKVV for Research		0.00			118.00	
Total Agriculture		405.00	533.90	453.95	79.95	118.00	53.00
2. Soil Conservation (Agr.)							
2402-00-796-08-AOOS							
1	Soil Conservation						
	i) Irrigation	85.00	315.32	96.57	218.75	29.25	29.50
	ii) installation of Community Tank Irrigation Scheme					40.25	40.25
Total Soil Conservation		85.00	315.32	96.57	218.75	69.50	69.75
3. Horticulture							
2401-00-796-							
1	30-Distribution of Implements and Machinery	94.00	127.29	103.96	23.33		14.00
2	31-Plant protection	42.00	52.10	43.62	8.48		5.00
3	32-Dev. of floriculture	15.00	7.52	5.82	1.70		2.00
4	34-Dev. Of Mushroom	11.00	2.42	2.04	0.38		2.00
5	35-Training of farmers	29.00	32.07	24.05	8.02		4.00
6	36-Dist. Of fruit plants	99.00	20.46	17.81	2.65		6.00
7	37-Prov. Of Plastic tanks	60.00	72.52	64.12	8.40		6.00
	2401-00-796-09-		0.00				
8	Providing of Vermin Compost Unit		0.00			20.00	0.00
Total Horticulture		350.00	314.38	261.42	52.96	20.00	39.00
4. Animal Husbandry							
2403-00-796-07-AOOS							
1	Exp. on Milch Cattle		29.99	20.99	9.00	0.00	20.00
2	Feed and Fodder		37.35	37.35			
3	Control of Foot and Mouth Diseases		0.00	0.00		10.00	10.00
4	Sheep drenching/ dipping	80.00	179.75	129.98	49.77	28.00	25.00
5	GIA to Wool fed.	130.00	69.88	57.88	12.00	12.00	12.00
6	4403-00-796-01-AOOS-Major Works	35.00	79.86	54.86	25.00	0.00	40.00
Total Animal Husbandry		245.00	396.83	301.06	95.77	50.00	107.00
5. Fisheries							
2405-00-796-05-AOOS							
1	C/O Ponds for pisciculture	10.00	9.40	7.40	2.00	0.00	2.55
6. Forests							
4406-01-76-01-AOOS							
1	Capital works	12.00	23.50	13.50	10.00	0.00	0.00
7. Community Development							
1	2515-00-796-02-AOOS	150.00	149.19	96.89	52.30	0.00	0.00

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Twelfth Plan 2012-17	Actual Exp. 2012-16	Annual Plan 2016-17	Annual Plan 2017-18	Annual Plan 2018-19
		Approved Outlay	Actual Exp.		Actual Exp.	Anticipated Exp.	Proposed outlay
1	2	3	4	4	4	6	7
8. Minor Irrigation							
4702-00-796-02-AOOS							
1	Exp. on FIS	200.00	64.75	54.75	10.00	0.00	0.00
9. Industry							
2851-00-796-17-AOOS							
1	GIA to HP Handicrafts and Handlooms Corpn.	120.00	463.39	378.39	85.00	96.00	96.00
Total Industry		120.00	463.39	378.39	85.00	96.00	96.00
10. Roads and Bridges							
5054-04-796-01-AOOS							
	Exp. on rural roads	1400.00	1740.77	1339.83	400.94	0.00	0.00
Total- A- Economic Services		2977.00	4011.43	3003.76	1007.67	353.50	367.30
B - Social Service							
11. Elementary Education							
2202-02-796-03-AOOS							
	Exp. on Education (Pry. Schools)	0.00					
4202-01-796-03-AOOS							
	Exp. on Pry. Schools	50.00	0.00	0.00	0.00	0.00	0.00
Total Elementary Education		50.00	0.00	0.00	0.00	0.00	0.00
12. Secondary Education							
4202-01-796-01-AOOS							
	Exp. on Sec. Schools	0.00	0.00	0.00	0.00	259.50	376.00
Total Secondary Education		0.00	0.00	0.00	0.00	259.50	376.00
13. Technical Education							
2230-03-796-04-AOOS							
	Exp. On VTCs	25.00	20.00	15.00	5.00	5.00	5.00
Total Technical Education		25.00	20.00	15.00	5.00	5.00	5.00
14. Health Allopathy							
4210-02-796-01-AOOS							
	Capital Works	0.00	185.00	0.00	185.00	20.00	0.00
Total Health Allopathy		0.00	185.00	0.00	185.00	20.00	0.00
15. Ayurveda							
4210-03-796-01-AOOS							
	Capital Works	0.00	0.00				
Total Ayurveda		0.00	0.00	0.00	0.00	0.00	0.00
16. Rural Water Supply							
4215-01-796-01-AOOS							
1	Exp. on rural water supply	230.00	323.53	272.80	50.73	0.00	0.00
4215-01-796-02-AOOS							
2	Installation of Hand Pumps	50.00	86.96	57.01	29.95	0.00	0.00
Total RWSS		280.00	410.49	329.81	80.68	0.00	0.00
17. Welfare of SCs/STs/OBCs							
2225-00-796-05-AOOS							
1	GIA to HPSCs/STs Dev. Corpn. For income generating schemes	100.00	30.00	15.00	15.00	0.00	0.00
2225-02-796-01-AOOS							
2	Exp. On follow-up prog.		3.89	3.89	0.00	0.00	0.00
2225-02-796-07-AOOS							
3	Exp. on Basic amenities in ST concentrated villages.	70.00	5.78	5.78	0.00	0.00	0.00
Total - Welfare of SCs/STs/OBCs		170.00	39.67	24.67	15.00	0.00	0.00

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Twelfth Plan 2012-17	Actual Exp. 2012-16	Annual Plan 2016-17	Annual Plan 2017-18	Annual Plan 2018-19
		Approved Outlay	Actual Exp.		Actual Exp.	Anticipated Exp.	Proposed outlay
1	2	3	4	4	4	6	7
Total B- Social Services		525.00	655.16	369.48	285.68	284.50	381.00
General Services							
16. Public Works							
4059-01-796-02-AOOS							
1	Non- Residential Bldgs	100.00	231.97	183.00	48.97	0.00	85.00
17.Exp. on Tribal Dev. Machinery							
1	Exp. on Vanbandhu Kalyan Yojna		0.00	0.00	0.00	0.00	0.00
2	GIA to Institute of Tribal Studies		3.20	3.20	0.00	0.00	0.00
Total Tribal Dev. Machinery		0.00	3.20	3.20	0.00	0.00	0.00
Total C- General Services		100.00	235.17	186.20	48.97	0.00	85.00
Grand Total		3602.00	4901.76	3559.44	1342.32	638.00	833.30

**Scheme-wise Actual Exp. 2012-17, Anti. Exp. 2017-18 and Proposed Outlay 2018-19 of
SCA (MADA)**

(Rs. In Lakh)

Sr. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Twelfth Plan 2012-17	Actual Exp. 2012-16	Annual Plan 2016-17	Annual Plan 2017-18	Annual Plan 2018-19
		Approved Outlay	Actual Exp.		Actual Exp.	Anticipated Exp.	Proposed outlay
1	2	3	4	4	5	7	8
1. Agriculture							
2401-00-796-08-AOOS							
1	Dist. of fertilizers	13.00	11.25	11.25	0.00		3.30
2	Exp. on Seed Multiplication	15.00	7.44	5.94	1.50		0.90
3	Agriculture Machinery and Implements	12.00	3.40	2.40	1.00		0.60
4	Dev. of vegetable/potato	18.00	18.59	12.13	6.46		2.90
5	Plant protection	10.00	4.61	2.61	2.00		1.20
6	Training of farmers	1.00	2.31	1.81	0.50		0.50
7	Exp. on organic farming	1.00	0.00	0.00			
8	Feed & Fodder		1.50	0.00	1.50		0.70
Total Agriculture		70.00	49.10	36.14	12.96	0.00	10.10
2. Horticulture							
2401-00-796-AOOS							
1	38-New Nurseries to be estt.	8.00	2.50	2.50	0.00		3.50
2	39-Distribution of Implements and Machinery	25.00	9.56	8.86	0.70		2.50
3	40-Plant protection	10.00	3.28	3.28	0.00		2.00
4	41-Training of farmers	10.00	11.46	8.96	2.50		2.00
Total Horticulture		53.00	26.80	23.60	3.20	0.00	10.00
3. Soil Conservation							
2402-00-796-09-AOOS							
1	Exp. on Soil Conservation under SCA	65.00	47.79	42.79	5.00		
	i) Irrigarion						2.25
	ii) installation of Community Tank Irrigation Schmeme						3.50
Total Soil conservation		65.00	47.79	42.79	5.00	0.00	5.75
4. Animal Husbandry							
2403-00-796-08-AOOS							
1	Exp. on Milch Cattle		16.99	13.00	3.99		3.00
2	Feed and Fodder	10.00	2.25	2.25	0.00		0.00
3	Control of Foot and Mouth Diseases	12.00	13.75	8.75	5.00		2.00
4	Sheep drenching/dipping	29.00	29.99	23.99	6.00		5.00
5	4403-Major Works	24.00	3.00	3.00	0.00		0.00
Total Animal Husbandry		75.00	65.98	50.99	14.99	0.00	10.00
5. Fisheries							
2405-00-796-03-AOOS							
1	C/O Ponds for pisciculture	6.00	2.00	2.00	0.00	0.00	1.55
6. Community Development							
1	2515-00-796-02-AOOS	50.00	15.00	10.00	5.00	0.00	0.00
7. Minor Irrigation							
4702-00-796-02-AOOS							
1	Exp. on FIS	70.00	6.71	5.20	1.51	0.00	0.00
8. Industry							
1	2851-00-796-17-AOOS						
	GIA to HP Handicrafts and Handlooms Corpn.	49.00	37.85	37.85	0.00	11.80	10.00
2851-00-796-03-AOOS							

Sr. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Twelfth Plan 2012-17	Actual Exp. 2012-16	Annual Plan 2016-17	Annual Plan 2017-18	Annual Plan 2018-19
		Approved Outlay	Actual Exp.		Actual Exp.	Anticipated Exp.	Proposed outlay
1	2	3	4	4	5	7	8
	RIP	0.00	0.00	0.00	0.00	0.00	0.00
	RAP	0.00	0.00	0.00	0.00	0.00	0.00
	Total Industry	49.00	37.85	37.85	0.00	11.80	10.00
9. Roads and Bridges							
5054-04-796-01-AOOS							
1	Exp. on rural roads	450.00	284.56	255.28	29.28	0.00	0.00
	Total- A- Economic Services	888.00	535.79	463.85	71.94	11.80	47.40
B - Social Service							
10.Elementary Education							
1	2202-02-796-03-AOOS						
	Exp. on Education (Pry. Schools)	0.00	0.00	0.00			
2	4202-01-796-03-AOOS						
	Exp. on Pry. Schools	0.00	0.00	0.00	0.00	0.00	0.00
	Total Elementary Education	0.00	0.00	0.00	0.00	0.00	0.00
11. Secondary Education							
1	4202-01-796-01-AOOS						
	Exp. on School Buildings	0.00	0.00	0.00	0.00	80.20	56.00
	Total secondary Education	0.00	0.00	0.00	0.00	80.20	56.00
12. Health							
1	4210-02-796-01-AOOS						
	Capital Works	0.00	0.00	0.00	0.00	0.00	0.00
13. Rural Water Supply							
	4215-01-796-01-AOOS						
1	Exp. on rural water supply	90.00	101.05	91.05	10.00	0.00	0.00
14. HP SCs/STs Dev. Coprn.							
	2225-00-796-05-AOOS						
1	GIA to HPSCs/STs Dev. Coprn. For income generating schemes	20.00	0.00	0.00	0.00	0.00	0.00
	2225-02-796-07-AOOS						
2	Exp. on Basic amenities in ST concentrated villages.		0.00	0.00			
	Total B- Social Services	110.00	101.05	91.05	10.00	80.20	56.00
	Grand Total	998.00	636.84	554.90	81.94	92.00	103.40

Scheme-wise Proposed Outlays of SCA (ITDP) 2018-19

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlays 2018-19							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-AOOS	Exp. on Seed Multiplication TNS Farm 63-Subsidy	18.00	0.00	18.00	8.00	0.00	5.00	4.00	1.00
Total			18.00	0.00	18.00	8.00	0.00	5.00	4.00	1.00
2	2401-00-796-06-AOOS	Exp. on Distribution of Soyabean /pulses 63-Subsidy	0.70	0.00	0.70	0.00	0.00	0.60	0.00	0.10
Total			0.70	0.00	0.70	0.00	0.00	0.60	0.00	0.10
3	2401-00-796-06-AOOS	Exp. on Distribution of fertilizers 63-Subsidy	4.70	0.00	4.70	2.00	2.00	0.60	0.00	0.10
Total			4.70	0.00	4.70	2.00	2.00	0.60	0.00	0.10
4	2401-00-796-06-AOOS	Exp. on Plant Protection 63-Subsidy	1.85	0.00	1.85	0.00	1.00	0.60	0.00	0.25
Total			1.85	0.00	1.85	0.00	1.00	0.60	0.00	0.25
5	2401-00-796-06-AOOS	Exp. on Agriculture Machinery & Equipment 63-Subsidy	1.60	0.00	1.60	0.00	0.00	0.60	0.00	1.00
Total			1.60	0.00	1.60	0.00	0.00	0.60	0.00	1.00
6	2401-00-796-06-AOOS	Exp. on Feed & Fodder Dev. 63-Subsidy	2.60	0.00	2.60	0.00	1.00	0.60	0.00	1.00
Total			2.60	0.00	2.60	0.00	1.00	0.60	0.00	1.00
7	4401-00-796-01-AOOS	Capital Outlay 37-Major Works	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
Total			150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
Total:Agriculture Department.			179.45	0.00	179.45	160.00	4.00	8.00	4.00	3.45
2. Horticulture Department.										
1	2401-00-796-09-AOOS	Horticulture Schemes	55.00	0.00	55.00	17.00	7.00	10.00	12.00	9.00
Total: Horticulture Department.			55.00	0.00	55.00	17.00	7.00	10.00	12.00	9.00
3. Soil Cons (Agrl. Department).										
3	2402-00-796-06-AOOS	Exp. On Soil Conservation 1. Installation of Micro Irrigation System 36 Minor Works	58.25	58.25	0.00	0.00	0.00	0.00	0.00	0.00
Total			58.25	58.25	0.00	0.00	0.00	0.00	0.00	0.00
		2. Installation of Community Tank Irrigation Scheme 36-Minor Works	87.50	87.50	0.00	0.00	0.00	0.00	0.00	0.00
Total			87.50	87.50	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlays 2018-19							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
		Total Soil Cons. (Agrl.)	145.75	145.75	0.00	0.00	0.00	0.00	0.00	0.00
		3. Animal Husbandry.								
1	2403-00-796-05-AOOS	Freight Subsidy on feed	25.00	0.00	25.00	5.50	5.00	4.50	5.00	5.00
2	2403-00-796-05-AOOS	Sheep & Wool Dev. Mass dipping & drenching	76.00	0.00	76.00	16.00	20.00	18.00	9.00	13.00
3	2403-00-796-05-AOOS	Control of Foot & Mouth Disease	17.00	0.00	17.00	2.00	1.00	4.00	2.00	8.00
4	4403-00-796-01-AOOS	Capital Outlay								
		37-Major Works	35.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
		Total: Animal Husbandry:	153.00	0.00	153.00	58.50	26.00	26.50	16.00	26.00
		4. Fisheries.								
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
		Total: Fisheries.	8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
		Total: Agrl. & Allied Services.	541.30	145.75	395.55	240.90	37.00	44.50	32.00	41.15
		II. Industry and Minerals								
1	2851-00-796-16-AOOS	GIA to HPKVI Board for rural income & employment generating prog.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	94.00	0.00	94.00	30.00	20.00	20.00	14.00	10.00
		Total: II: Industry & Minerals.	104.00	10.00	94.00	30.00	20.00	20.00	14.00	10.00
		Total: A: Economics Services.	645.30	155.75	489.55	270.90	57.00	64.50	46.00	51.15
		XI. SOCIAL SERVICES.								
		General Education								
		1. Secondary Education								
		Exp. On School Buildings								
1	4202-01-796-01-AOOS									
		37-Major Works	468.00	242.40	225.60	105.60	100.00	0.00	0.00	20.00
		Total	468.00	242.40	225.60	105.60	100.00	0.00	0.00	20.00
		2. Youth Services & Sports								
		Capital Outlay								
1	4202-03-796-01-AOOS									
		37-Major Works	30.00	10.00	20.00	0.00	0.00	20.00	0.00	0.00
		Total	30.00	10.00	20.00	0.00	0.00	20.00	0.00	0.00
		3. Health Services								
		Capital Outlay								
1	4210-02-796-01-AOOS									
		37-Major Works	220.00	20.00	200.00	0.00	0.00	0.00	0.00	200.00
		Total	220.00	20.00	200.00	0.00	0.00	0.00	0.00	200.00
		Total: XI: Social Services.	718.00	272.40	445.60	105.60	100.00	20.00	0.00	220.00
		TOTAL: B-SOCIAL SERVICES	718.00	272.40	445.60	105.60	100.00	20.00	0.00	220.00
		C. GENERAL SERVICES								
		XII. GENERAL SERVICES.								
		TRIBAL DEVELOPMENT								
		MACHINERY								
		Total: TRIBAL DEVELOPMENT								
		MACHINERY								
		TOTAL: C GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL : (A+B+C).	1363.30	428.15	935.15	376.50	157.00	84.50	46.00	271.15

CENTRAL PROGRAMME/ CENTRALLY SPONSORED SCHEME

Scheme-wise Actual Exp. 2014-17, Ant. Exp. 2017-18 and Proposed Outlays 2018-19 under Central Programme/Centrally Sponsored Scheme (CSS)

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Annual Plan 2014-16	Annual Plan 2016-17	Annual Plan 2017-18 Anticipated Expdr.			Proposed outlay 2018-19		
			Actual Exp.	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
A)Economic Services:										
1. Agriculture										
1	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojna	69.40	129.06	194.00	194.00	0.00	146.00	146.00	0.00
2	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-44-C75N	Integrated Scheme of Oil Seeds, Pulses, Palm oil & Maize (ISOPOM)	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)	92.43	0.00	162.00	0.00	162.00	162.00	0.00	162.00
5	2401-00-796-45-C00N	National Mission for Sustainable agriculture	38.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-46-C50N	National Food Security Mission	19.22							
7	2401-00-796-46-C90N	National Food Security Mission	51.71	0.00	134.00	0.00	134.00	134.00	0.00	134.00
8	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre Share)	34.68	0.00	203.00	0.00	203.00	203.00	0.00	203.00
9	2401-00-796-49-C75N	Exp. on Agiculture Machinikaran	3.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-50-C50N	National Mission on Extension & Technology	32.35							
Total Agriculture			350.80	129.06	693.00	194.00	499.00	645.00	146.00	499.00
2. Horticulture										
1	2401-00-796-23-C90N	Exp. On Rashtriya Krishi Vikas Yojna	38.31	35.48	97.00	97.00	0.00	65.00	65.00	0.00
2	2401-00-796-24-C75N	Centre share for Weather based crop Insurance for Apple and Mango (WBCIS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-43-C75N	Centre share for Protected Cultivation under HMNE & Himalyan States	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-43-C80N	Centre share for Protected Cultivation under HMNE & Himalyan States (80%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2401-00-796-43-C90N	Centre share for Protected Cultivation under HMNE & Himalyan States (90%)	0.00	0.00	203.00	0.00	203.00	203.00	0.00	203.00
6	2401-00-796-48-C00N	Integrated Development of Horticulture (100%)	110.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2401-00-796-48-C80N	Integrated Development of Horticulture (80%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-48-C90N	Integrated Development of Horticulture (90%)	0.00	0.00	324.00	0.00	324.00	324.00	0.00	324.00
9	2401-00-796-51-C75N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)	3.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-16 Actual Exp.	Annual Plan 2016-17 Actual Exp.	Annual Plan 2017-18 Anticipated Expdr.			Proposed outlay 2018-19		
					Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
10	2401-00-796-51-C80N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-54-C90N	Pradhan Mantri Krishi Sinchai Yojna			90.00	0.00	90.00	90.00	0.00	90.00
Total Horticulture			152.59	35.48	714.00	97.00	617.00	682.00	65.00	617.00
3. Soil conservation										
A) Agriculture department										
1	2402-00-796-06-C50N	Assistance to Small and marginal Farmers for increasing Agriculture Production	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	0.00	0.00	130.00	130.00	0.00	97.00	97.00	0.00
3	2402-00-796-11-C90N	Centre share for Pradhan Mantri Krishi Sinchai Yojna (90%)	2.61	0.00	162.00	0.00	162.00	162.00	0.00	162.00
Total: Soil Conservation			2.61	0.00	292.00	130.00	162.00	259.00	97.00	162.00
4. Animal Husbandry										
1	2403-00-796-09-C00N	Livestock breed of Yak.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2403-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	79.31	164.42	158.00	158.00	0.00	113.00	113.00	0.00
3	2403-00-796-12-C75N	Assistance to State for Control of Animal diseases (ASCAD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2404-00-796-02-C00N	GIA to Milkfed	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Animal Husbandry			79.31	164.42	158.00	158.00	0.00	113.00	113.00	0.00
5. Fisheries										
1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojna	2.82	9.72	16.00	16.00	0.00	12.00	12.00	0.00
Total Animal Husbandry			2.82	9.72	16.00	16.00	0.00	12.00	12.00	0.00
6. Forests										
1	2406-01-796-22-C90N	Intensification of Forst Management	0.00	0.00	30.00	0.00	30.00	30.00	0.00	30.00
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme	0.00	0.00	38.00	0.00	38.00	38.00	0.00	38.00
3	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Mission	4.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sancturries (renamed as Integrated Development of Wildlife Habitat)	169.46	0.00	23.00	0.00	23.00	23.00	0.00	23.00
5	2406-02-796-04-C90N	Assistance to National Parks & Sancturries	14.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2406-02-796-07-C50N	Exp. on management of cold desert Biosphere reserve work Plan	80.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4406-02-796-01-C00N	Pin Valley National Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4406-02-796-02-C00N	Intensive management of wild life sancturries	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Forestry			278.66	0.00	91.00	0.00	91.00	91.00	0.00	91.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-16 Actual Exp.	Annual Plan 2016-17 Actual Exp.	Annual Plan 2017-18 Anticipated Expdr.			Proposed outlay 2018-19		
					Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
Wild Life										
1	2406-02-796-04-C90N	Centre share for Assistance for Dev. of National Park & Sancturies (90%)	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total : Wild Life			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Forests			278.66	0.00	91.00	0.00	91.00	91.00	0.00	91.00
7. Irrigation & Flood Control										
a) Major Irrigation Scheme										
1	4701-02-796-01-C90N	Major Irrigation Schemes (AIBP)	0.00	0.00	486.00	486.00	0.00	675.00	675.00	0.00
Total :			0.00	0.00	486.00	486.00	0.00	675.00	675.00	0.00
b) Minor Irrigation										
2	4702-00-796-08-C90N	Centre Share for CSS (AIBP) on FIS	0.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00
Total :			0.00	0.00	900.00	900.00	0.00	900.00	900.00	0.00
c) Command Area Development										
3	4705-00-796-01-C90N	Centre share for CSS (CAD Works)	0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00
Total :			0.00	0.00	360.00	0.00	360.00	360.00	0.00	360.00
d) Flood Control										
4	4711-01-796-01-C90N	Flood Control (Centre Share)	0.00	0.00	450.00	450.00	0.00	450.00	450.00	0.00
Total :			0.00	0.00	450.00	450.00	0.00	450.00	450.00	0.00
Total : Irrigation & Flood Control			0.00	0.00	2196.00	1836.00	360.00	2385.00	2025.00	360.00
8. I.R.E.P.										
1	2501-04-796-02-COON	Grant-in-aid to HIMURJA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : IREP			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. R.D.D.										
1	2216-03-796-01-C75N	Centre share for Indira Awas Yojna	382.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2216-03-796-01-C90N	Centre share for Indira Awas Yojna/PM Awas Yojna	0.00	0.00	439.00	0.00	439.00	439.00	0.00	439.00
3	2501-03-796-01-C75N	D.D.P. (Centre Share)	201.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-02-C90N	IWMP (Centre Share)	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2501-06-796-03-C75N	NRLM (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2501-06-796-03-C90N	NRLM (Centre Share)	0.00	0.00	81.00	0.00	81.00	81.00	0.00	81.00
7	2501-06-796-04-C90N	Centre share for Aajivika	20.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2501-06-796-05-C75N	Centre share for DRDA Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2501-06-796-05-C90N	Centre share for DRDA Administration	0.00	0.00	16.00	0.00	16.00	16.00	0.00	16.00
10	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna	29.00	0.00	405.00	0.00	405.00	405.00	0.00	405.00
11	2501-06-796-07-C90N	Centre Share for DDU-GKY	0.00	0.00	477.00	0.00	477.00	477.00	0.00	477.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-16 Actual Exp.	Annual Plan 2016-17 Actual Exp.	Annual Plan 2017-18 Anticipated Expr.			Proposed outlay 2018-19		
					Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
12	2505-01-796-07-C90N	Exp. on MNREGA	0.00	0.00	5265.00	0.00	5265.00	5265.00	0.00	5265.00
13	2501-06-796-08-C90N	Centre Share for National RUBRAN Mission			1.00	0.00	1.00	1.00	0.00	1.00
Total : RDD			712.69	0.00	6684.00	0.00	6684.00	6684.00	0.00	6684.00
Community Development										
1	2515-00-796-10-C70N	Centre share for Nirmal Bharat Abhiyan	317.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan	338.63	0.00	405.00	0.00	405.00	405.00	0.00	405.00
Total : Community Dev.			656.15	0.00	405.00	0.00	405.00	405.00	0.00	405.00
10. Panchayats										
1	2515-00-790-11-C75N	Centre Share for RGPSA	137.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2515-00-790-12-C80N	Centre Share for Training and Capacity building (RGSY)	0.00	0.00	22.00	0.00	22.00	22.00	0.00	22.00
Total : Panchayats			137.31	0.00	22.00	0.00	22.00	22.00	0.00	22.00
11. Cooperatives:										
1	2425-00-796-01-COON	Exp. on coop.	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2425-00-796-02-COON	Subsidy under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	6425-00-796-01-COON	Subsidy under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4425-00-796-02-COON	Capital Share under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Cooperatives)			3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Land Reforms										
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share)	46.00	0.00	14.00	0.00	14.00	14.00	0.00	14.00
Total Land Reforms			46.00	0.00	14.00	0.00	14.00	14.00	0.00	14.00
14 .Industries:										
1	2851-00-796-08-C80N	Integrated Handloom Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-21-C90N	National Mission for food Processing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-23-C50N	National Handloom Dev. Programme	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
3	2851-00-796-23-C80N	National Handloom Dev. Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:Industries			0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
14. Transport										
1 Civil Aviation										
1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Roads & Bridges										
1	5054-03-796-03-C00N	Centre Share for CRF	0.00	0.00	585.00	585.00	0.00	644.00	644.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-16 Actual Exp.	Annual Plan 2016-17 Actual Exp.	Annual Plan 2017-18 Anticipated Expdr.			Proposed outlay 2018-19		
					Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
2	5054-04-796-02-C00N	Exp. on Rural roads under PMGSY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY	0.00	0.00	3600.00	0.00	3600.00	3600.00	0.00	3600.00
Total:			0.00	0.00	4185.00	585.00	3600.00	4244.00	644.00	3600.00
3. Road Transport										
3	5055-00-796-04-C75N	Integrated Transport System (Centre Share)	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total :			0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:Transport			0.01	0.00	4185.00	585.00	3600.00	4244.00	644.00	3600.00
15. Civil Supplies										
1	3456-00-796-03-C50N	Computerisation of TPDS (Centre Share)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total :			1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:(A) Economic Services			2422.95	338.68	15477.00	3023.00	12454.00	15556.00	3102.00	12454.00
B)Social Services:										
16. Elementary Education										
1	2202-01-796-07-C75N	Exp. on DIET 100%	26.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-01-796-07-C90N	Exp. on DIET	80.67	143.24	145.00	145.00	0.00	195.00	195.00	0.00
3	2202-01-796-11-C75N	Hot Cooked Meal, Mid Day Meal	340.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal	459.70	400.46	868.00	868.00	0.00	835.00	835.00	0.00
5	2202-01-796-12-C65N	Sarv Shiksha Abhiyan (SSA) (Centre Share)	1376.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-01-796-12-C90N	Sarv Shiksha Abhiyan (SSA) (Centre Share)	0.00	0.00	3240.00	0.00	3240.00	3240.00	0.00	3240.00
7	2202-01-796-19-C00N	Centre share for Urdu & Punjabi Teachers (100%)	0.00	0.00	14.00	0.00	14.00	14.00	0.00	14.00
8	2202-04-796-02-C90N	Sakshar Bharat Yojna (Centre Share)	16.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-04-796-02-C90N	Sakshar Bharat Yojna (Centre Share)	12.23	0.00	2.00	0.00	2.00	2.00	0.00	2.00
10	2202-01-796-20-C00N	Centre share for Pre-Matric sholarship to uncleaned students	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00
Total: Elementary Education			2312.92	543.70	4274.00	1013.00	3261.00	4291.00	1030.00	3261.00
17. Secondary Education										
1	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-02-796-09-C75N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	599.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-02-796-09-C90N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	0.00	1661.00	0.00	1661.00	1661.00	0.00	1661.00
4	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students	0.00	0.00	3.00	0.00	3.00	3.00	0.00	3.00
5	2202-02-796-16-C75N	Exp. on Vocationalisation of Secondary Education	321.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education	0.00	0.00	932.00	0.00	932.00	932.00	0.00	932.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-16 Actual Exp.	Annual Plan 2016-17 Actual Exp.	Annual Plan 2017-18 Anticipated Expdr.			Proposed outlay 2018-19		
					Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
7	2202-02-796-17-C75N	Teacher Education Programme (Centre Share)	148.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2202-02-796-17-C90N	Teacher Education Programme (Centre Share)	0.00	0.00	252.00	0.00	252.00	252.00	0.00	252.00
8	2202-02-796-17-C00N	Teacher Education Programme (CSS 100%)	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
9	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%)	169.12	0.00	101.00	0.00	101.00	101.00	0.00	101.00
10	2202-02-796-19-C90N	Exp. on IEDSS RMSA (CSS 90%)	0.00	0.00	14.00	0.00	14.00	14.00	0.00	14.00
10	2202-02-796-19-C00N	Exp. on IEDSS RMSA (CSS 100%)	4.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2202-02-796-22-C90N	Information & Technology - II	0.00	0.00	324.00	0.00	324.00	324.00	0.00	324.00
12	2202-02-796-22-C75N	Information & Technology - II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%)	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
14	2235-02-796-15-C00N	Welfare of Handicapped Children (CSS 100%)	0.00	0.00	4.00	0.00	4.00	4.00	0.00	4.00
15	4202-01-796-01-C90N	Capital outlay	2.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Secondary Education			1245.30	0.00	3293.00	0.00	3293.00	3293.00	0.00	3293.00

University & Higher Education

16	2202-03-796-02-C00N	Post Matric Scholarship to ST Students (College) (CSS 100%)	282.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	2202-03-796-02-C90N	Post Matric Scholarship to ST Students (College) (CSS 90%)	1350.00	0.00	1215.00	0.00	1215.00	1215.00	0.00	1215.00
18	2202-03-796-04-C90N	Information & communication tech.-I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	2202-03-796-05-C75N	Information & communication tech.-II	38.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	2202-03-796-08-C90N	RUSA (Centre share)	382.43	0.00	527.00	0.00	527.00	527.00	0.00	527.00
21	4202-01-796-01-C00N	Capital Outlay	7.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: University & Higher Education			2061.97	0.00	1742.00	0.00	1742.00	1742.00	0.00	1742.00
Total: Secondary /University /Higher Education			3307.27	0.00	5035.00	0.00	5035.00	5035.00	0.00	5035.00

18. Technical Education

1	2203-00-796-01-C00N	Exp. on Upgradation of Existing Govt. Polytechnics (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2203-00-796-02-C90N	Exp. on Govt. Engineering College under World Bank Project	30.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2203-00-796-03-C00N	Exp. on Community Development through Polytechnic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2203-00-796-04-C00N	Setting up of New Polytechnic	64.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2230-03-796-05-C75N	Centre for Excellence under World Bank Assistance	36.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Annual Plan 2014-16 Actual Exp.	Annual Plan 2016-17 Actual Exp.	Annual Plan 2017-18 Anticipated Expdr.			Proposed outlay 2018-19		
					Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
6	2230-03-796-07-C00N	Skill Dev. Initiative Schemes (CSS 100%)	4.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2230-03-796-08-C00N	Upgradation of ITI to Model ITI	31.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4202-02-796-02-C00N	Upgradation/setting of new polytechnics (100%)	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4202-02-796-03-C00N	C/O Women hostels	11.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4202-02-796-03-C75N	C/O Women hostels	1.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education			195.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19. Youth Services & Sports										
1	2204-00-796-04-C00N	Organisation of National Prog. for Youth/ Adolescent Development CSS (100%)	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
2	2204-00-796-05-C90N	PYKKA/Rajiv Khel Abhiyan (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2204-00-796-06-C75N	National Service Scheme	29.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2204-00-796-07-C90N	Centre Share for Khelo India			1.00	1.00	0.00	0.00	0.00	0.00
Total: Youth Services & Sports			29.31	0.00	2.00	1.00	1.00	1.00	0.00	1.00
20. Water Supply										
1	2215-01-796-07-C00N	Exp. on ARWSP (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2215-01-796-10-C00N	Exp. on ARWSP (R&M)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2215-01-796-11-C50N	National Rural Drinking Water Programme (NRDWP) (R&M)	87.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4215-01-796-04-C00N	Exp. on Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4215-01-796-11-C50N	Exp. on ARWSP (M.W.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4215-01-796-14-C50N	National Rural Drinking Water Programme (NRDWP)	408.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4215-01-796-14-C90N	Centre share for NRDWSS	0.00	0.00	669.00	0.00	669.00	669.00	0.00	669.00
Total : Water Supply			496.35	0.00	669.00	0.00	669.00	669.00	0.00	669.00
21. Health and Family Welfare										
1	2210-03-796-04-C50N	Expenditure on T.B. control Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-06-796-12-C00N	Establishment of 2 Leprosy supervisory units(100%)	11.68	0.00	25.00	0.00	25.00	25.00	0.00	25.00
3	2210-06-796-13-C00N	National Programme for control of blindness and PHCs (100%)	7.52	0.00	10.00	0.00	10.00	10.00	0.00	10.00
4	2210-06-796-14-C00N	Centre Share for AIDS Control Society	0.00	0.00	204.00	0.00	204.00	204.00	0.00	204.00
5	2210-06-15-C90N	Centre Share for Trauma Centres (90%)	0.00	0.00	162.00	0.00	162.00	162.00	0.00	162.00
6	2211-00-796-01-C00N	Exp. on Family Planning Programme	12.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-16 Actual Exp.	Annual Plan 2016-17 Actual Exp.	Annual Plan 2017-18 Anticipated Expdr.			Proposed outlay 2018-19		
					Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
7	2211-00-796-03-COON	Continuation of expenditure on Family Welfare Progremme (100%)	260.25	0.00	500.00	0.00	500.00	500.00	0.00	500.00
8	2211-00-796-08-C90N	National Health Mission (Centre Share)	1695.37	0.00	2790.00	0.00	2790.00	2790.00	0.00	2790.00
9	2211-00-796-09-C75N	Centre share for RSBY	7.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2211-00-796-09-C90N	Centre share for RSBY	0.00	0.00	203.00	0.00	203.00	203.00	0.00	203.00
11	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)	0.00	0.00	37.00	0.00	37.00	37.00	0.00	37.00
Total-Health & Family Welfare			1994.65	0.00	3931.00	0.00	3931.00	3931.00	0.00	3931.00
22. Medical Education & Research										
1	2210-05-796-02-C80N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
2	2210-05-796-03-C80N	Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
3	4210-05-796-05-C90N	Centre share for Medical College Chamba (90%)	0.00	0.00	9.00	0.00	9.00	9.00	0.00	9.00
4	4210-05-796-06-980N	Centre share for Medical College Nahan (90%)	0.00	0.00	9.00	0.00	9.00	9.00	0.00	9.00
5	4210-05-796-07-C90N	Centre share for Medical College Hamirpur (90%)	0.00	0.00	9.00	0.00	9.00	9.00	0.00	9.00
Total Medical Education & Research			1.00	0.00	29.00	0.00	29.00	29.00	0.00	29.00
23. Ayurveda										
	2210-04-796-06-C90N	Centre share for AYUSH	0.00	0.00	66.00	0.00	66.00	66.00	0.00	66.00
1	4210-03-796-02-C85N	Centre share for AYUSH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Ayurveda			0.00	0.00	66.00	0.00	66.00	66.00	0.00	66.00
24. Housing										
Police Housing										
1	4055-00-796-01-C50N	Modernisation of Police Forces (Centre Share)	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4055-00-796-01-C90N	Modernisation of Police Forces (Centre Share)	0.00	81.00	41.00	41.00	0.00	65.00	65.00	0.00
Total: Police Housing			35.00	81.00	41.00	41.00	0.00	65.00	65.00	0.00
25. Urban Development										
1	2217-03-796-02-C00N	Centre Share for JNNURM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission(NULM)	15.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Urban Development			15.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26. Social Welfare										
1	2225-02-796-01-C50N	Centre share for Inter caste marriage	0.00	0.00	5.00	0.00	5.00	5.00	0.00	5.00
2	2225-02-796-01-C50N	PCR Act	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2225-02-796-01-C50N	Compensation to victims of Atrocities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-16 Actual Exp.	Annual Plan 2016-17 Actual Exp.	Annual Plan 2017-18 Anticipated Expr.			Proposed outlay 2018-19		
					Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
4	2235-60-796-01-C00N	Exp. On Old-Age Pension	0.00	348.13	392.00	392.00	0.00	541.00	541.00	0.00
5	2235-60-796-04-C00N	Exp. On Indira Gandhi National Widow Pension Scheme	0.00	56.47	72.00	72.00	0.00	0.00	0.00	0.00
6	2235-60-796-05-C00N	Exp. On Indira Gandhi national Disabled Pension Scheme	0.00	8.77	28.00	28.00	0.00	0.00	0.00	0.00
7	4225-60-796-05-C50N	GIA to SC/ST Dev. Corp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Social Welfare			0.00	413.37	497.00	492.00	5.00	546.00	541.00	5.00
27. Women & Child Development										
1	2235-02-796-03-C75N	ICDS (Centre Share 75%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2235-02-796-03-C90N	ICDS (Centre Share 90%)	1031.94	621.59	1726.00	1726.00	0.00	2218.00	2218.00	0.00
3	2235-02-796-16-C00N	Centre share for KSY (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-02-796-17-C00N	Centre share for IGMSY (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-18-C00N	Centre share for SRCW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-19-C00N	Integrated Child Protection scheme (ICPS) (Centre Share)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)	0.00	0.00	308.00	0.00	308.00	308.00	0.00	308.00
8	2236-02-796-01-C50N	Exp. on Nutrition Programme (SNP)	672.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2236-02-796-01-C90N	Exp. on Nutrition Programme (SNP)	0.00	614.05	551.00	551.00	0.00	661.00	661.00	0.00
10	4235-02-796-01-C90N	State Share for C/o Anganwari Buildings	0.00	0.00	33.00	0.00	33.00	33.00	0.00	33.00
Total : Social Welfare			1705.59	1235.64	2618.00	2277.00	341.00	3220.00	2879.00	341.00
Total:B- Social Services			10093.52	2273.71	17162.00	3824.00	13338.00	17853.00	4515.00	13338.00
C) General Services:										
28. Tribal Development Machinery										
1	2251-00-796-03-C00N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	380.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2251-00-796-03-C50N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2251-00-796-05-C00N	Vanbandhu Kalyan yojna	1000.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Total:(Tribal Dev. Machinery)			1380.47	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Border Area Development Programme										
1	2053-00-796-10-C00N	Centre Share for BADP	0.00	2700.00	2500.00	2500.00	0.00	0.00	0.00	0.00
Total : BADP			0.00	2700.00	2500.00	2500.00	0.00	0.00	0.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-16 Actual Exp.	Annual Plan 2016-17 Actual Exp.	Annual Plan 2017-18 Anticipated Expdr.			Proposed outlay 2018-19		
					Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	6	6	6	7	8	6	7	8
29. Judiciary										
1	4059-00-796-15-S90N	Centre Share for Upgradation of Judiciary Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fire Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30. Fire Services										
1	2070-00-796-02-C75N	Centre share for Fire Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fire Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:C) General Services			1380.47	2700.00	2501.00	2501.00	0.00	0.00	0.00	0.00
GRAND TOTAL(A+B+C)			13896.94	5312.39	35140.00	9348.00	25792.00	33409.00	7617.00	25792.00

Actual Physical Achievements (ITDP) 2012-17

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2012-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	34145	200	1250	72.8	18102	53769.8
b) Production		MT	33900	460	1934	22.889	31774.75	68091.64
2. Seed to be distributed								
a) Wheat		Qtls.	1265	0	0	210	1311	2786
b) Maize		Qtls.	863	0	0	20	47	930
c) Others		Qtls.	397	0	0	0	6	403
d) No of beneficiaries		No.	1360	0	3205	6000	15531	26096
2. Potato								
1) Area		Hect.	2090	3630	155	28.128	635	6538.128
2) Production		M.T.	17960	25102	2428	3991.3	6650	56131.35
3) Seed		Qtls.	1358	2136	2195	110.75	405	6204.75
4) No of beneficiaries		No.	1329	4500	19779	2500	2251	30359
3. Vegetable								
a) Area		Hect.	18150	5461	8865	15.59	687	33178.59
b) Production		Qtls.	20970	180850	134563	6438.1	14210	357031.1
c) Crop wise seed distributed		Qtl.	2110	0	0	0	0	2110
d) Peas seed		Qtls.	6300	4000	13075	925	190	24490
e) No of beneficiaries		No	15935	4850	10090	3920	7750	42545
4. Area under HYV to be covered:								
1) Wheat		Hect.	837	0	208	50.7	1974	3069.7
2) Maize		-do-	10980	150	50	20.7	1438	12638.7
3) Barley			24	0	105	0	0	129
5. No of Green/poly houses to be constructed								
		Nos.-	89	668	116	15	20	908
6.(i) Area to be brought under saffron/ Kala Zira cultivation								
			855	0	0	0	0	855
(ii) Seedling to be distributed.		Nos.	3458	0	0	0	0	3458
(iii) No. of beneficiaries.		Nos.	8430	0	0	0	0	8430
7. Distribution of fertilisers in terms of nutrients								
N		MT	995	600	126.6	0	293	2014.595
P		MT	402	205	82.168	0	177	866.168
K		MT	405	107	37.56	0	138	687.56
Total NPK			1802	912	246.32	0	608	3568.323
8. Plant Protection								
1) Area covered under plant protection		Hect.	26230	10100	2430	0.57	1493	40253.57
2) Distribution of pesticides/ insecticides fungicides		Qtl.	447.5	25.3	39.07	60.9	22.57	595.34
9. Soil samples analysed								
		No.	16000	5275	2542	1386	2720	27923
10. Agrl. Implements distributed								
		No.	11130	6600	8181	550	22238	48699
11. Training camps organised								
i) Farmers study tour		No.	2	0	2	15	6	25
ii) Camps organised		No.	32	4	31	30	100	197
2 Horticulture:-								
1. Addl. Area under fruit plants:-								
a) Apple		Hect.	23700	3854	873	102	173	28702
b) Apricot		Hect.	16720	74	0	0	0	16794
c) Other temperate fruits		Hect.	885	168	7	4	4	1068
d) Nuts and dry fruits		Hect.	1475	63	0	5	8	1551
2. Fruit Production								
a) Apple		MT	65150	796	39	800	21667	88452
b) Apricot		MT	1945	22.5	0	0	3	1970.5
c) Nuts & Dry fruits		MT	3460	7.31	0	60	0	3527.31
c) Other temperate fruits		MT	2600	71	0	0	100	2771
3. Area brought under fruit plantation								
a) Apple		Hect.	760	180	10	890	180.16	2020.16
b) Apricot		Hect.	9	0.16	0	0	0	9.16
c) other temperate fruits		Hect.	6	1.6	0	5	0	12.6
4. No of fruit plantation to be distributed								
a) Apple		No.	255015	53442	26500	31981	128983	495921

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2012-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	b) Apricot	No.	630	2050	0	0	0	2680
	c) Nuts & Dry fruits	No.	2235	1000	0	0	0	3235
	d) Other Temprate fruits	No.	750	1900	0	0	0	2650
	5. Hops Development							0
	1) Hops production	MT	0	29	0	0	0	29
	6. No. of camps/tours be organised							
	a) Camps	No.	97	24	30	130	88	369
	b) Tour	No.	9	1	4	32	5	51
	c)No. of beneficiaries	No.	0	0	1086	1150	1466	1520
	7. Area to be treated under Apple scab control.	Hect.	22350	0	0	1965	5045	29360
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	3	10	0	1	27.5	41.5
	2. Production.	No. Lakh	0	600004	0	0	0	600004
	3. Seedling to be distributed.	Nos.	9250	0	0	0	0	9250
	4. Honey bee colonies to be distributed.	Nos.	180	0	0	0	95	275
	5. Nos. of beneficiaries to be benefitted.	Nos.	400	4301	320	0	148	5169
	6. Honey production.	MT	60	2.46	0	0	171.42	233.88
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	932	0	192	285	2	1411
	b) No of loanees	No	0	0	0	0	0	
	c) No. of individual tanks	No	0	0	5	20	32	57
	d) Land to irrigated	Hect.	0	0	22	25	50	97
	4 Forest Deptt.-:							
	1. Additional Area brought under soil conservation	Hect.	243.73	54.01	81.5	61	80.47	520.71
	Plantation	Nos.	47156	0	18947	0	0	66103
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	12580	0	0	4691	0	17271
	2. Breeder trained	No.	0	185	45	50	104	384
	3. Castration	No	0	16010	5361	32481	15647	69499
	4. No. of Jersey Bulls distributed	No.	0	26	0	0	0	26
	5.No. of artificial insemination	No.	30670	6078	8133	9639	11367	65887
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	359729	228893	151757	111900	968257	1820536
	7. Fooder seed	Kg	0	25650	38000	2000	12500	78150
	8. Drenching work	No.	0	285404	149015	55024	1197100	1686543
	9. Dipping work	No	0	299740	150580	55615	1176603	1682538
	10. Cattle feed distributed	MT	1643	261.17	15372	3500	0	20775.88
	11. Seed distri. To women	No.(50kg bag)	0	35	0	0	17	52
	12) Roots distribution	Nos.	0	0	0	3000	3000	6000
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh	0	2	0	0	0	2
	2.No. of fish ponds to be constructed	Nos.	0	2	0	0	9	11
	7 Forests:-							
	1. Pasture improvement	Hect.	26	61.69	99.22	11.8	0	198.71
	2. Improvement of tree cover	Hect.	27	55.5	157.5	27.64	288.62	556.26
	3. Sanjhi Van Yojana	Hect.	0	0	0	26.12	0	26.12
	4. Afforestation(New Plantatuin	Hect.	0	0	0	126	237.39	363.39
	5.. Afforestation(Mant. of old areas) Plantatuin	Hect.	0	0	0	0	494	494
	8 Co-operation:-							
	1. Short & medium term loans advanced	Rs(Lacs)	265	25	0	4.55	0	294.55
	2. Agrl. produce marketed	MT	227	1466.47	0	0	0	1693.47
	3. Fertilizers retailed	MT	3877	394.62	0	3	0	4274.62
	4. Consumer goods sold	MT	3083	2983.44	0	690.4	230	6986.839
	5. Members to be enrolled	No.	365	160	35	20754	126	21440
	6.No. of societies to be registered	No.	39	0	1	59	25	124
	9 Rural Development:-							
	1. Beneficiaries assisted under SGSY/NRLM	Nos	15720	74	65	39	356	16254
	2. IRDP/JRY mandays generated	Nos.	120000	0	0	0	0	120000

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2012-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	3. MNAREGA mandays generated	Nos.	2674989	445806	50507	244068	615610	4030980
	4.No. of houses under AAY/RAY	Nos.	559	278	100	88	151	1176
	5.IAY	Nos	135	0	53	96	184	468
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	786	170	67	28.46	61.7	1113.16
	2.Area to be brought under flood control measure	Hect.	282	20	50	502.4	29.78	884.18
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	45	42	0	79	40	206
	b)Employment	No.	278	160	0	0	440	878
	c)Financial beneficiariies	No.	0	0	50	0	440	490
	2. Industrial Estates:-							
	a)No. of units	No.	10	18	0	0	0	28
	b)employment	No.	30	60	0	0	0	90
	3.RIP/RAP:-	No.						
	i.Financial Assistance provided	Rs. Lacs	14.25	4	2.4	3.2	17.34	41.19
	ii.No. of beneficiariies	No.	2754	1104	160	879	660	5557
	iii.No. of tool kits provided under RIP/RAP	Nos	2750	732	80	206	45	3813
	4. Handicraft & Handloom							
	i. Production.	MT	235	1010	0	0	0	1245
	ii. Employment	Nos.	0	50	80	0	0	130
	iv. No. of Trainees.	Nos.	85	300	20	53	120	578
12	Civil Aviation:-							
	1.No. of helipads	Nos	2	0	2	1	0	5
	Rain Shelter	Nos	6	0	2	1	0	9
	Bus Stand	Nos	2	0	0	0	0	2
13	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	8	0	0	8	3.745	19.745
	a)Single lane	KM	95	7.785	55.865	11.135	21.821	191.606
	b)Jeepable	KM	63	0	38.6	5.5	6.03	113.13
	c) Cross-drainage	KM	88	9.25	12.5	25	42.23	176.98
	d)Wearing	KM	92	14.98	32.2	5.5	38.15	182.83
	e)Tarring	KM	116	15.2	10.45	13.4	22.825	177.875
	f)Solling	KM	22	28.86	25.3	13.1	31.91	121.17
	g) Track	KM	0	0	0	1.5	2.8	4.3
	2. Bridges	No.	4	3	3	3	6	19
	Cabal ways	Nos.	11	0	0	0	0	11
	Village to be connected.	Nos.	45	0	0	0	6	51
14	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	11455	1765	3046	3148	4103	23517
	Girls	No.	11823	1817	1580	3353	4175	22748
	2) Pry. schools	No.	744	261	206	196	291	1698
	3) Part time water carrier	No.	166	44	132	109	236	687
	4)No. of students entitled for scholarship	No.	10926	1324	2468	7457	7059	29234
	5)No. of students provided with free text books.	No.	30766	2949	3232	7406	8278	52631
	6)No. of students provided with free clothing.	No.	16096	2949	3129	7406	8278	37858
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	6942	1192	628	2526	2076	13364
	Girls	No.	7745	1185	939	2834	2029	14732
	2)Enrollment(IX-X)							
	Boys	No.	3680	894	416	1727	1827	8544
	Girls	No.	3947	895	609	1794	1946	9191
	3)Enrollment(XI-XII)							
	Boys	No.	2375	668	298	1359	1194	5894
	Girls	No.	2704	651	532	1458	1251	6596
	3)Institutions:-							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2012-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	i) Middle schools	No.	148	38	75	66	32	359
	ii) High Schools	No.	79	22	26	27	21	175
	iii) Sr. Sec. schools	No.	104	23	32	26	21	206
	iv) Free hostels	No.	29	10	23	19	4	85
	4) No. of students entitled for scholarship	No.	5072	734	1105	8018	9262	24191
	5) No. of students provided with free text books.	No.	16361	4222	2554	8379	9262	40778
15	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	402	17	42	7	2	470
	2.No. of sterilisation cases	No.	1327	185	445	275	66	2298
	3.No. of TB Patients treated	No.	582	118	207	110	106	1123
	4.No. of patients treated	No.						
	1) Outdoor	No.	450026	213614	99019	125510	236034	1124203
	2) Indoor	No.	20633	10746	32700	32110	3767	99956
16	Ayurveda:-							
	1.No. of patients treated	No.	98870	106476	35506	7935	157854	406641
	2.Ayurvedic camps organised	No.	38	4	0	0	0	42
17	Water Supply:-							
	1. Hand pumps	No.	28	9	77	0	6	120
18	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	1355	0	0	0	0	1355
	2.No. of DR sets to be distributed	No.	0	0	0	0	0	0
19	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	82	68	87.05	95.65	150.5	483.2
	2.Beneficiaries assisted	No.	894	130	236	93	345	1698
	3.Follow up prog.	No.	850	52	0	27.04	308	1237.04
	4.No. of beneficiaries assist							
	i) Widow pension	No.	3898	929	691	1571	3897	10986
	ii) Old-age pension	No.	12936	2383	1550	3562	7088	27519
	ii) Old-age pension (SOONA)	No.	250	0	444	0	5095	5789
	iii) IGWNP Scheme	No.	0	0	0	0	417	417
	5.Improvement of Harijan Basti	No.	16	0	0	0	0	16
	6.Inter caste Marriage	No.	0	0	0	2	1	3
	7.Publicity Compagian	No.	0	40	195	0	98	333
	8.Marriage grant to Disable	No.	0	0	2	4	10	16
	10.Mother Teresa Asaha Mantri Sambal Yojana	No.	5	0	0	18	535	558
	11.Mukha Mantri Kanya Dan Yojana	No.	7	0	12	5	48	72
	12.Widow remarriage	No.	0	0	3	1	3	7
	13.Indira Gandhi National Widow Pension	No.	9	0	76	39	257	381
	14.Indira Gandhi National Old Age Pension	No.	0	0	128	269	15	412
	15. Mukhya Mantri Adrash Gram Yojna	No.	0	0	0	1	2	3
20	Buildings							
	Residential	Nos	74	6	5	5	0	90
	Non-Residential	Nos	71	12	8	3	4	98

Physical-II

Actual Physical Achievements (ITDP) 2016-17

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2016-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	6750	50	250	0.70	3425	10476
b) Production		MT	6400	120	396	1.77	5359.75	12278
2. Seed to be distributed								
a) Wheat		Qtls.	40					40
b) Maize		Qtls.	145					145
c) Others		Qtls.	89					89
d) No of beneficiaries		No.	290		1050			1340
2. Potato								
1) Area		Hect.	550	700	10		90	1350
2) Production		M.T.	760	82	116		1170	2128
3) Seed		Qtls.	275	710	0			985
4) No of beneficiaries		No.	282	1200	35			1517
3. Vegetable								
a) Area		Hect.	3650	250	2110	0.19	40	6050
b) Production		Qtls.	4370	2500	19106	3300	760	30036
c) Crop wise seed distributed		Qtl.	443		0			443
d) Peas seed		Qtls.	1800		2900			4700
e) No of beneficiaries		No	5000		1853			6853
4. Area under HYV to be covered:								
1) Wheat		Hect.	287		35	0.7	300	622.7
2) Maize		-do-	3700		0		1180	4880
3) Barley					55			55
5. No of Green/poly houses to be constructed								
		Nos.-	35	300	8		2	345
6.(i) Area to be brought under saffron/ Kala Zira cultivation								
(ii) Seedling to be distributed.		Nos.	1178					1178
(iii) No. of beneficiaries.		Nos.	2900					2900
7. Distribution of fertilisers in terms of nutrients								
N		MT	330	110	17.595		95	552.595
P		MT	60	35	8.168		20	123.168
K		MT	60	21	2.56		45	128.56
Total NPK			450	166	28		160	804
8. Plant Protection								
1) Area covered under plant protection		Hect.	4530	2500	0	0.17	223	7253
2) Distribution of pesticides/ insecticides fungicides		Qtl.	15	5	0	9	14	43
9. Soil samples analysed								
10. Agrl. Implements distributed								
		No.	2000	1200	42	235	300	3777
11. Training camps organised								
i) Farmers study tour		No.	2		0		0	2
ii) Camps organised		No.	16		15		8	39
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	8300	800	400			9500
b) Apricot		Hect.	8150	17				8167
c) Other temperate fruits		Hect.	345	36				381
d) Nuts and dry fruits		Hect.	345	35			7	387
2. Fruit Production								
a) Apple		MT	4650	170				4820
b) Apricot		MT	395	6				401
c) Nuts & Dry fruits		MT	1295	2				1297
c) Other temperate fruits		MT		16				16
3. Area brought under fruit plantation								
a) Apple		Hect.	175	25.5		30	61.2	291.7
b) Apricot		Hect.						0
c) other temperate fruits		Hect.				5		5
4. No of fruit plantation to be distributed								
a) Apple		No.	25000	10000	3500	8981	23784	71265
b) Apricot		No.		600				600
c) Nuts & Dry fruits		No.		400				400
d) Other Temperate fruits		No.		400				400
5. Hops Development								
1) Hops production		MT						0
6. No. of camps/tours be organised								
a) Camps		No.	20	2	5	5	14	46
b) Tour		No.		1		10		11
c) No. of beneficiaries		No.			250	400	372	1022

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2016-17					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
1	2	3	4	5	6	7	8	9
	7. Area to be treated under Apple scab control.	Hect.	1600			410	1420	3430
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.		4			5.2	9.2
	2. Production.	Kg.		600000				600000
	3. Seedling to be distributed.	Nos.	1950					1950
	4. Honey bee colonies to be distributed.	Nos.						0
	5. Nos. of beneficiaries to be benefitted.	Nos.	135	900			116	1151
	6. Honey production.	MT	27	0.48			0.05	27.53
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	287		50		2	339
	b) No of loanees	No						
	c) No. of individual tanks	No			4			4
	d) Land to irrigated	Hect.						0
	4 Forest Deptt.-:							
	1. Additional Area brought under soil conservation	Hect.	94					94
	Plantation	Nos.						0
	5 Animal Husbandry:-							
	1. No. of poultry lairs distributed	No.	1900					1900
	2. Breeder trained	No.		25	45		54	124
	3. Castration	No		1805	2215	288	3590	7898
	4. No. of Jersey Bulls distributed	No.		0	0			0
	5. No. of artificial insemination	No.	9500	855	1625	2276	2257	16513
	6. No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	97000	42498	46910	6450	219037	411895
	7. Fooder seed	kg		0	0			0
	8. Drenching work	No.		45748	43270	12795	265187	367000
	9. Dipping work	No		48651	45280	12695	254277	360903
	10. Cattle feed distributed	MT	365	24.98	1.71			391.69
	11. Seed distri. To women	No.(50kg bag)		0				0
	12) Roots distribution	Nos.		0				0
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh		1				1
	2. No. of fish ponds to be constructed	Nos.		1				1
	7 Forests:-							
	1. Pasture improvement	Hect.		17.31	11.02			28.33
	2. Improvement of tree cover	Hect.		10	13		89.15	112.15
	3. Sanjhi Van Yojana	Hect.		0				0
	8 Co-operation:-							
	1. Short & medium term loans advanced	Rs(Lacs)	48	0				48.00
	2. Agrl. produce marketed	MT	53	18				71
	3. Fertilizers retailed	MT	1297	121				1418
	4. Consumer goods sold	MT	468	981				1449.00
	5. Members to be enrolled	No.	135	40				175
	6. No. of societies to be registered	No.	13			13		26
	9 Rural Development:-							
	1. Beneficiaries assisted under SGSY/NRLM	Nos	15000	29				15029
	2. MNAREGA mandays generated	Nos.	198000	70000				268000
	3. No. of houses under AAY/RAY	Nos.		102				102
	4. IAY	Nos	135	0				135
	10 Irrigation & Flood control:-							
	1. Additional Area brought under irrigation	Hect.	180	50	17		5	252
	2. Area to be brought under flood control measure	Hect.	85	5	5		5	100
	11 Industry & Minerals:-							
	1. Small scale Industries:-							
	a) No. of units	No.	11	20				31
	b) Employment	No.	63	100				163
	c) Financial beneficiaries	No.						0
	2. Industrial Estates:-							0
	a) No. of units	No.	2	9				11
	b) employment	No.	6	30				36
	3. RIP/RAP:-							
	i. Financial Assistance provided	Rs. Lacs	3	4.00				7
	ii. No. of beneficiaries	No.	554	210				764
	iii. No. of tool kits provided under RIP/RAP	Nos	550	305				855
	4. Handicraft & Handloom							
	i. Production.	MT	50	1000				1050
	ii. Employment	Nos.		25				25
	iv. No. of Trainees.	Nos.	20	100				120
	12 Civil Aviation:-							
	1. No. of helipads	Nos						0
	Rain Shelter	Nos						0

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2016-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	Bus Stand	Nos						0
13	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM		0.000				0.000
	a)Single lane	KM		3.550	3.865	0.500		7.915
	b)Jeepable	KM	28.000	0.000	0.000	0.400		28.400
	c) Cross-drainage	KM		2.000	2.750			4.750
	d)Wearing	KM	25.000	3.400	12.800			41.200
	e)Tarring	KM	27.000	1.000	3.250			31.250
	f)Solling	KM		7.505	1.050			8.555
	g) Track	KM		0.000	0.000			0.000
	2. Bridges	No.		0	2			2
	Cabal ways	Nos.		4				4
	Village to be connected.	Nos.		12				12
14	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1784	409	270	582	1114	4159
	Girls	No.	1597	453	244	665	1167	4126
	2) Pry. schools	No.	184	131	68	66	127	576
	3) Part time water carrier	No.	83	44	66		111	304
	4)No. of students entitled for scholarship	No.		265	525	1298	1062	3150
	5)No. of students provided with free text books.	No.	6031	862	528	1247	2281	10949
	6)No. of students provided with free clothing.	No.	3771	862	425	1247	2281	8586
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	966	254	102	486		1808
	Girls	No.	868	272	145	523		1808
	2)Enrollment(IX-X)							
	Boys	No.	743	218	70	282		1313
	Girls	No.	672	196	89	343		1300
	3)Enrollment(XI-XII)							
	Boys	No.	655	163	40	301		1159
	Girls	No.	707	139	114	292		1252
	3)Institutions:-							
	i)Middle schools	No.	36	19	15	16	16	102
	ii) High Schools	No.	18	18	5	7	9	57
	iii)Sr. Sec. schools	No.	32	5	9	8	13	67
	iv)Free hostels	No.		5	5	5	2	17
	4)No. of students entitled for scholarship	No.	1590	120	145	2927		4782
	5)No. of students provided with free text books.	No.	1554	940	380	2927		5801
15	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	2	3		2		7
	2.No. of sterilisation cases	No.	52	20		157	2	231
	3.No. of TB Patients treated	No.	30	32		49	66	177
	4.No. of patients treated	No.						
	1)Outdoor	No.	179026	50017		47153	67840	344036
	2)Indoor	No.	10133	3154		4050		17337
16	Ayurveda:-							
	1.No. of patients treated	No	56070	16549			29127	101746
	2.Ayurvedic camps organised	No	14	1				15
17	Water Supply:-							
	1. Hand pumps	No		0	7			7
18	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	345	0				345
	2.No. of DR sets to be distributed	No.		0				0
19	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs						0.00
	2.Beneficiaries assisted	No	200	20	35		76.000	331
	3.Follow up prog.	No	265	16				281
	4.No. of beneficiaries assist							
	i) Widow pension	No	785	266	178		763	1992
	ii)Old-age pension	No	2595	585	363		1503	5046
	ii)Old-age pension (SOONA)	No					1032	1032
	iii) IGWNP Scheme	No.					129	129
	5.Improvement of Harijan Basti	No.		0				0
	6.Inter caste Marriage	No		0				0
	7.Publicity Compagian	No.		10			9	19
	8.Marriage/Scholarship grant to Disable	No.					7	7
	9.Mother Teresa Asaha Mantri Sambal Yojana	No.					122	122
	10.Mukha Mantri Kanya Dan Yojana	No.					17	17
	11.Widow remarriage	No.					1	1

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2016-17					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
1	2	3	4	5	6	7	8	9
20	Buildings							
	Residential	Nos	17	0	2			19
	Non-Residential	Nos	20	0	1			21

Physical-III

Anticipated Physical Achievements (ITDP) 2017-18

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2017-18					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	6770	50	250	0.75	3700	10771
b) Production		MT	6450	120	250	1.8	7000	13822
2. Seed to be distributed								
a) Wheat		Qtls.	45	0	0	300	300	645
b) Maize		Qtls.	150	0	0	10	10	170
c) Others		Qtls.	89	0	0	5	5	99
d) No of beneficiaries		No.	185	0	1000	3500	3500	8185
2. Potato								
1) Area		Hect.	600	1000	10	0.29	155	1765
2) Production		M.T.	780	1125	135	0.29	1650	3690
3) Seed		Qtls.	276	500	0	55	150	981
4) No of beneficiaries		No.	283	1200	45	1000	700	3228
3. Vegetable								
a) Area		Hect.	3650	250	1700	0.2	185	5785
b) Production		Qtls.	4370	2500	17000	40	3700	27610
c) Crop wise seed distributed		Qtl.	445			100		545
d) Peas seed		Qtls.	1800	1300	3000	20	65	6185
e) No of beneficiaries		No	5000	0	1208	1000	5000	12208
4. Area under HYV to be covered:								
1) Wheat		Hect.	289	50	35		455	829
2) Maize		-do-	3700	0			70	3770
3) Barley			0		35			
5. No of Green/poly houses to be constructed								
6.(i) Area to be brought under saffron/ Kala Zira cultivation			435	0		0		435
(ii) Seedling to be distributed.		Nos.	1185	0				1185
(iii) No. of beneficiaries.		Nos.	2950	0				2950
7. Distribution of fertilisers in terms of nutrients								
N		MT	330	100	110	0	25	565
P		MT	60	35	40	0	30	165
K		MT	60	20	20	0	20	120
Total NPK			450	155	170	0	75	850
8. Plant Protection								
1) Area covered under plant protection		Hect.	4550	2.6	100	0.18	280	4933
2) Distribution of pesticides/ insecticides fungicides		Qtl.	15	6.0	4.7	10	1.5	37.2
9. Soil samples analysed								
10. Agrl. Implements distributed		No.	2500	600		250	400	3750
11. Training camps to be organised		No.	3500	700	2500	110	5000	11810
11. Training camps to be organised								
i) Farmers study tour		No.	2	2		5		9
ii) Camps organised		No.	18	12	20	10		60
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	8350	850		25	50	9275
b) Apricot		Hect.	8150	17	0	5		8172
c) Other temperate fruits		Hect.	345	40	0			385
d) Nuts and dry fruits		Hect.	345	3.7	0	0		348.7
2. Fruit Production								
a) Apple		MT	4650	200				4850
b) Apricot		MT	395	8	0			403
c) Nuts & Dry fruits		MT	1295	1.6	0			1296.6
c) Other temperate fruits		MT	187	3	0			190
3. Area brought under fruit plantation								
a) Apple		Hect.	175	5			10	190
b) Apricot		Hect.		0				0
c) other temperate fruits		Hect.		0				0
4. No of fruit plantation to be distributed								
a) Apple		No.	72000	1500	0	800	25000	99300
b) Apricot		No.		150	0	200		350
c) Nuts & Dry fruits		No.		150	0	50		200
d) Other Temperate fruits		No.		300	0	50		350
5. Hops Development								
1) Hops production		MT			0	0		0
6. No. of camps/tours be organised								
a) Camps		No.	20	2		6		28
b) Tour		No.						0
c) No. of beneficiaries		No.		0		150	475	1520
7. Area to be treated under Plant Protection								
		Hect.	1600			400	1200	3200

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2017-18					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
A. Floriculture								
	1. Area to be brought under floriculture.	Hect.		7	0	0	5	12
	2. Production.	No.		400000	0	0		400000
	3. Seedling to be distributed.	Nos.	1950	0	0	0		1950
	4. Honey bee colonies to be distributed.	Nos.	135	0	0	0	30	165
	5. Nos. of beneficiaries to be benefitted.	Nos.	135	0	0	0	30	165
	6. Honey production.	MT	27	0.30		0	15	42.3
3 Soil Conservation :								
I) Agriculture Department								
	a) Land to be Dev.	Hect.	287			0		287
	b) No of loanees	No			0	0		
	c) No. of individual tanks	No			50	2		52
	d) Land to irrigated	Hect.			300	2		302
4 Forest Deptt.:-								
	1. Additional Area brought under soil conservation	Hect.	63		10	16	20	109
	Plantation	Nos.	94			0		94
5 Animal Husbandry:-								
	1.No. of poultry lairs distributed	No.	1900		0	21000	0	22900
	2. Breeder trained	No.		60	0	26	60	146
	3. Castration	No		3500		2650	3000	9150
	4. No. of Jersey Bulls distributed	No.		0	0	0	0	0
	5.No. of Artificial Insemination	No.	9500	2100		2600	2600	16800
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	97000	17000		38000	190000	342000
	7. Fodder seed	kg		0		1000		1000
	8. Drenching work	No.		85000		69000	210000	364000
	9. Dipping work	No		85000		66000	230000	381000
	10. Cattle feed distributed	MT	365	0			0	365
	11. Seed distri. To women	MT			0	0	0	0
	12) Roots distribution	Nos.		1000	0	1100		2100
6 Fisheries:-								
	1. Trout Ova production/ eggs.	in Lakh		4				4
	2.No. of fish ponds to be constructed	Nos.		4		0		4
7 Forests:-								
	1. Pasture improvement	Hect.		50	10	0	256	316
	2. Improvement of tree cover	Hect.		40	30	50	90	210
	3. Sanjhi Van Yojana	Hect.		0	0	0		0
8 Co-operation:-								
	1. Short & medium term loans advanced	Rs(Lacs)	48	0	0			48.00
	2. Agrl. produce marketed	MT	53	500	0	6		559
	3. Fertilizers retailed	MT	1297	160	0	0		1457
	4. Consumer goods sold	MT	468	1200	0	4.00	0.00	1672.00
	5. Members to be enrolled	No.	135	40		6912	100	7187
	6. No. of societies to be registered	No.	13			13	3	29
9 Rural Development:-								
	1. Beneficiaries assisted under SGSY/NRLM	Nos		7	0	0		7
	2. IRDP/JRY mandays generated	Nos.		0	0	0		0
	3. MNAREGA mandays generated	Nos.	348000	130000		12805	197780	688585
	4. No. of houses under AAY/RAY	Nos.	135	99		26		260
	5. IAY	Nos				27		27
10 Irrigation & Flood control:-								
	1. Additional Area brought under irrigation	Hect.	180	50	50	11	96	387
	2. Area to be brought under flood control measure	Hect.	85	5		3	47	140
11 Industry & Minerals:-								
1. Small scale Industries:-								
	a) No. of units	No.	11	12	5		40	68
	b) Employment	No.	63	60	0	0	460	583
	c) Financial beneficiaries	No.				0	460	460
2. Industrial Estates:-								
	a) No. of units	No.	2	10		0		12
	b) employment	No.	6	30	0	0		36
3. RIP/RAP:-								
	i. Financial Assistance provided	Rs. Lacs	3.00	4.00	2.00		8.80	17.8
	ii. No. of beneficiaries	No.	554	150	20	464		1188
	iii. No. of tool kits provided under RIP/RAP	Nos	550	200	20	464		1234
4. Handicraft & Handloom								
	i. Production.	MT	50	20	0			
	ii. Employment	Nos.		50	0			50
	iv. No. of Trainees.	Nos.	20	200	20			240
12 Civil Aviation:-								
	1.No. of helipads	Nos					0	0
	Rain Shelter	Nos						0
	Bus Stand	Nos			0	0		0
13 Roads & Bridges:-								
1. Motorable roads								

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2017-18					Total
			Kinnaur	Lahaul	Spiti	Pangi	BHR	
1	2	3	4	5	6	7	8	9
	Double lane	KM			0.000			0.000
	a)Single lane	KM	28.000	9.700	1.000	7.000	8.000	53.700
	b)Jeepable	KM	12.000	0.000	0.000	2.000	5.000	19.000
	c) Cross-drainage	KM	29.000	4.750	0.000	3.000	25.000	61.750
	d)Wearing	KM	25.000	16.000	1.500	3.000	9.000	54.500
	e)Tarring	KM	27.000	19.800	0.000	5.000	8.000	59.800
	f)Solling	KM		16.100	3.750		5.000	27.85
	g) Track	KM		0.000		3.000	2.000	5.000
	2. Bridges	Nos.		5		1	2	8
	Cabal ways	Nos.	4		1			5
	Village to be connected.	Nos.	12				5	17
14	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1784	414	280	582		3060
	Girls	No.	1597	456	250	665		2968
	2) Pry. schools	No.	183	135	68	66		452
	3) Part time water carrier	No.		40	66			106
	4)No. of students entitled for scholarship	No.		270	525	1298		2093
	5)No. of students provided with free text books.	No.	6031	860	528	1247		8666
	6)No. of students provided with free clothing.	No.	3771	867	425	1247		6310
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	1110	250	120	486		1966
	Girls	No.	1315	257	135	523		2230
	2)Enrollment(IX-X)							
	Boys	No.	890	212	65	282		1449
	Girls	No.	1015	190	50	343		1598
	3)Enrollment(XI-XII)							
	Boys	No.	670	162	60	301		1193
	Girls	No.	715	130	112	292		1249
	3)Institutions:-							
	i)Middle schools	No.	36	20	8	14	16	94
	ii) High Schools	No.	18	4	5	7	9	43
	iii)Sr. Sec. schools	No.	32	21	9	8	13	83
	iv)Free hostels	No.		5	5	5	2	17
	4)No. of students entitled for scholarship	No.	1595	125	145	2927		4792
	5)No. of students provided with free text books.	No.	1554	945	380	2927		5806
15	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.		0	6			6
	2.No. of sterilisation cases	No.		0	210			210
	3.No. of TB Patients treated	No.	170	0	60			230
	4.No. of patients treated	No.						
	1)Outdoor	No.	22000	0	18019			40019
	2)Indoor	No.	10500	0	800			11300
16	Ayurveda:-							
	1.No. of patients treated	No.	5800	43000	7668		35000	91468
	2.Ayurvedic camps organised	No.	15	2				
17	Water Supply:-							
	1. Hand pumps	No.	0	0	5			5
18	Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	345	0		0		345
	2.No. of DR sets to be distributed	No.		0	0	0		0
19	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs		20.00			70.00	90.00
	2.Beneficiaries assisted	No.	200	20	40	70	94	424
	3.Follow up prog.	No.	265	16	0	27		308
	4.No. of beneficiaries assist							
	i) Widow pension	No.	786	300	172	420	770	2448
	ii)Old-age pension	No.	2595	650	441	960	1540	6186
	ii)Old-age pension (SOONA)	No.			128	110	1032	1270
	iii) IGW/P Scheme	No.			74	25	144	243
	5.Improvement of Harijan Basti	No.	5		0	0	0	5
	6.Inter caste Marriage	No.			0	1	4	5
	7.Publicity Compagian	No.		10	190	0	1	201
	8.Marriage grant to Disable	No.			1	0	2	3
	9.Mother Teresa Asaha Mantri Sambal Yojana	No.			1			1
	10.Mukhaya Mantri Kanya Dan Yojana	No.			1	0		1
	11.Mukhaya Mantri Adarsh GramYojana	No.				1	1	
	12.Widow remarriage	No.			1	0		1
20	Buildings				0			
	Residential	Nos	18	2	-	3		23

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2017-18					Total
			Kinnaur	Lahaul	Spiti	Pangi	BHR	
1	2	3	4	5	6	7	8	9
	Non-Residential	Nos	20	9	-	3		32

Physical-IV

Proposed Physical Targets (ITDP) 2018-19

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2018-19					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	2750	50	250	0.50	3025	6076
b) Production		MT	3200	90	250	1.12	5096.55	8638
2. Seed to be distributed								
a) Wheat		Qtls.		0				0
b) Maize		Qtls.	140	0				140
c) Others		Qtls.	14	0				14
d) No of beneficiaries		No.	3000	0	1000			4000
2. Potato								
1) Area		Hect.	700	800	10	0.10	50	1560
2) Production		M.T.	8750	0	1.35	1.30	650	9403
3) Seed		Qtls.	240	600	0			840
4) No of beneficiaries		No.	400	1500	45			1945
3. Vegetable								
a) Area		Hect.	2080		1700	0.20	90	3870
b) Production		Qtls.	25650		17000	3804	1798	48252
c) Crop wise seed distributed		Qtl.	0.5					1
d) Peas seed		Qtls.	2300	0	3000			5300
e) No of beneficiaries		No	6000	3000	0			9000
4. Area under HYV to be covered:								
1) Wheat		Hect.	400	0	35		255	690
2) Maize		-do-	500		0	0.5	1180	1681
3) Barley					35			35
5. No of Green/poly houses to be constructed								
		Nos.-	15	77	150		2	244
6.(i) Area to be brought under saffron/ Kala Zira cultivation								
(ii) Seedling to be distributed.		Nos.	42000					42000
(iii) No. of beneficiaries.		Nos.	1680					1680
7.Distribution of fertilisers in terms of nutrients								
N		MT	70		110	20	95	295
P		MT	25		40	2	23	90
K		MT	40		20	2	47	109
Total NPK			135	0	170	24	165	494
8.Plant Protection								
1) Area covered under plant protection		Hect.	7000	2700	0	0.181	225	9925
2) Distribution of pesticides/ insecticides fungicides		Qtl.	40	7	0.5	10	15	73
9.Soil samples analysed								
10.Agrl. Implements distributed								
		No.	1376	600	140	125	325	2566
11.Training camps to be organised								
i) Farmers study tour		No.		2			1	3
ii) Camps organised		No.	22	8	20		8	58
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	10962	850		32		11844
b) Apricot		Hect.	331.99	18				350
c) Other temperate fruits		Hect.	225.33	40				265
d) Nuts and dry fruits		Hect.	1197.98	3.7			4	1206
2. Fruit Production								
a) Apple		MT	52189.1	200				52389
b) Apricot		MT	328.2	8				336
c)Nuts & Dry fruits		MT	237.7	1.6				239
c)Other temperate fruits		MT	114.1	3				117
3. Area brought under fruit plantation								
a) Apple		Hect.	244.18	5			45	294
b) Apricot		Hect.	0.36					0
c)other temperate fruits		Hect.	10.47			5		15
4. No of fruit plantation to be distributed								
a) Apple		No.	81310	1500		10000	12000	104810
b) Apricot		No.	101	150				251
c) Nuts & Dry fruits		No.	499	150				649
d) Other Temperate fruits		No.	2564	300		100		2964
5. Hops Development								
1) Hops production		MT		0				0
6. No. of camps/tours be organised								
a) Camps		No.	22	5			10	37
b) Tour		No.						0
c)No. of beneficiaries		No.					250	250
7. Area to be treated under Plant Protection								
		Hect.	2156.45	0		420	1100	3676

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2018-19						
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total	
1	2	3	4	5	6	7	8	9	
	A. Floriculture							0	
	1. Area to be brought under floriculture.	Hect.		7			0	1.8	9
	2. Production.	No.		400000			0		400000
	3. Seedling to be distributed.	Nos.							0
	4. Honey bee colonies to be distributed.	Nos.		0				120	120
	5. Nos. of beneficiaries to be benefitted.	Nos.		-					0
	6. Honey production.	MT	25.5	0.30				0.8	27
	3 Soil Conservation :								0
	l) Agriculture Department								0
	a) Land to be Dev.	Hect.			300		25	30	355
	b) No of loanees	No							0
	c) No, of individual tanks	No			50				50
	d) Land to irrigated	Hect.							0
	4 Forest Deptt.:-								0
	1. Additional Area brought under soil conservation	Hect.					25.5	84	110
	Plantation	Nos.							0
	5 Animal Husbandry:-								0
	1.No. of poultry lairs distributed	No.	36246				15000		51246
	2. Breeder trained	No.		0			25	50	75
	3. Castration	No		0			500	2500	3000
	4. No. of Jersey Bulls distributed	No.		0					0
	5.No. of Artificial Insemination	No.	6428	2100			2900	2600	14028
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	45130	15000			42000	42000	144130
	7. Drenching work	No.		0			73000	204200	277200
	8. Dipping work	No		0			69200	218000	287200
	9. Cattle feed distributed	MT	324	0			1200		1524
	10. Seed distri. To women	MT		0					0
	11) Roots distribution	Nos.		0					0
	6 Fisheries:-								0
	1. Trout Ova production/ eggs.	in Lakh							0
	2.No. of fish ponds to be constructed	Nos.							0
	7 Forests:-								0
	1. Pasture improvement	Hect.	29		3		0		32
	2. Improvement of tree cover	Hect.	107		15		43	84	249
	3. Sanjhi Van Yojana	Hect.			0				0
	8 Co-operation:-								0
	1. Short & medium term loans advanced	Rs(Lacs)	95						95
	2. Agrl. produce marketed	MT	268.58						269
	3. Fertilizers retailed	MT	22						22
	4. Consumer goods sold	MT	55						55
	5. Members to be enrolled	No.	55						55
	6. No. of societies to be registered	No.	126				13		139
	9 Rural Development:-								0
	1. Beneficiaries assisted under SGSY/NRLM	Nos							0
	2. IRDP/JRY mandays generated	Nos.							0
	3. MNAREGA mandays generated	Nos.					3677		3677
	4. No. of houses under AAY/RAY	Nos.	14				15		29
	5. IAY/PMAY	Nos	55				49		104
	10 Irrigation & Flood control:-								0
	1. Additional Area brought under irrigation	Hect.	400	50	15		16.12		481
	2. Area to be brought under flood control measure	Hect.	450	5	10		3	1.21	469
	11 Industry & Minerals:-								0
	1. Small scale Industries:-								0
	a) No. of units	No.	353						353
	b) Employment	No.	1007						1007
	c) Financial beneficiaries	No.							0
	2. Industrial Estates:-								0
	a) No. of units	No.	1						1
	b) employment	No.	5						5
	3. RIP/RAP:-								0
	i. Financial Assistance provided	Rs. Lacs							0
	ii. No. of beneficiaries	No.	69				365	860	1294
	iii. No. of tool kits provided under RIP/RAP	Nos	69					860	929
	4. Handicraft & Handloom								0
	i. Production.	MT							0
	ii. Employment	Nos.						20	20
	iv. No. of Trainees.	Nos.	63	49			6	20	138
	12 Civil Aviation:-								0
	1. No. of helipads	Nos	2				4		6
	Rain Shelter	Nos	2				2		4
	Bus Stand	Nos	4						4
	13 Roads & Bridges:-								0
	1. Motorable roads								0
	Double lane	KM							0

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2018-19					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	a)Single lane	KM	30.100	5.540		5.400	18.445	59
	b)Jeepable	KM	5.880	0.000		0.000	3.950	10
	c) Cross-drainage	KM	38.025	0.250		2.000	23.940	64
	d)Wearing	KM	29.730	0.800			22.350	53
	e)Tarring	KM	47.000	2.000			27.100	76
	f)Sollling	KM		2.000		1.200	7.000	10
	g) Track	KM		0.000				0
	2. Bridges	No.	6	2		1		9
	Cabal ways	Nos.	2					2
	Village to be connected.	Nos.						0
14	Education:-							0
	A)Primary Education							0
	1)Enrollment(Class-wise I-V)							0
	Boys	No.	1612	375		577	998	3562
	Girls	No.	1625	425		632	1050	3732
	2) Pry. schools	No.	181				128	309
	3) Part time water carrier	No.	91				45	136
	4)No. of students entitled for scholarship	No.	2082	650			937	3669
	5)No. of students provided with free text books.	No.	5318	800			2048	8166
	6)No. of students provided with free clothing.	No.	5318	800			2048	8166
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	976	225		448	183	1832
	Girls	No.	1105	260		481	176	2022
	2)Enrollment(IX-X)							0
	Boys	No.	791	185		299	308	1583
	Girls	No.	805	185		361	302	1653
	3)Enrollment(XI-XII)							0
	Boys	No.	632	190		277	1290	2389
	Girls	No.	755	180		293	1444	2672
	3)Institutions:-							0
	i)Middle schools	No.	34	-		-	15	49
	ii) High Schools	No.	20	-		-	10	30
	iii)Sr. Sec. schools	No.	32	-		-	13	45
	iv)Free hostels	No.	1	-		-	2	3
	4)No. of students entitled for scholarship	No.	366	255				621
	5)No. of students provided with free text books.	No.	1596	1225			2799	5620
15	Allopathy:-							0
	1.No. of family planning (RCH) camps organised	No.	10	-		4		14
	2.No. of sterilisation cases	No.	270			33	154	457
	3.No. of TB Patients treated	No.	30			39		69
	4.No. of patients treated	No.						0
	1)Outdoor	No.	296691			48805	19500	364996
	2)Indoor	No.	15660			4312		19972
16	Ayurveda:-							0
	1.No. of patients treated	No.	53736			-	21000	74736
	2.Ayurvedic camps organised	No.	229			-	5	234
17	Water Supply:-							0
	1. Hand pumps	No.			10		10	20
18	Information & Publicity:-							0
	1.No. of pictures/dramas show to be organised	No.	106					106
	2.No. of DR sets to be distributed	No.	104					104
19	Welfare of SCs/STs:-							0
	1.Housing subsidy	Rs. Lacs	45.00					45
	2.Beneficiaries assisted	No.	62			83	26	171
	3.Follow up prog.	No.	56			120	28	204
	4.No. of beneficiararies assist							0
	I) Widow pension	No.	1008			434	794	2236
	ii)Old-age pension	No.	2730			1000	1575	5305
	ii)Old-age pension (SOONA)	No.				122	794	916
	iii) IGWNP Scheme	No.				27	129	156
	5.Improvement of Harijan Basti	No.						0
	6.Inter caste Marriage	No.	3			2		5
	7.Publicity Compagian	No.					11	11
	8.Marriage grant to Disable	No.				17		17
	9.Mother Teresa Asaha Mantri Sambal Yojana	No.				-	235	235
	10.Mukhaya Mantri Kanya Dan Yojana	No.				-	5	5
	11.Mukhaya Mantri Adarsh GramYojana	No.	2			1		3
	12.Widow remarriage	No.				-	2	2
20	Buildings							0
	Residential	Nos	3	2		3	1	9
	Non-Residential	Nos	14	2		5	2	23

STATISTICAL PROFILE OF TRIBAL AREAS VIS-A-VIS HIMACHAL PRADESH 2017-18

S.No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
1	Population	No.	2011	84121	19107	12457	18868	39108	173661	6864602
	Male	No.	2011	46249	9897	6691	9579	20109	92525	3481873
	Female	No.	2011	37872	9210	5766	9289	18999	81136	3382729
2	Scheduled Tribes	No.	2011	48746	15163	10544	17016	32116	123585	392126
	Male	No.	2011	23609	7501	5247	8539	16352	61248	196118
	Female	No.	2011	25137	7662	5297	8477	15764	62337	196008
3	Scheduled Caste	No.	2011	14750	1699	536	1246	4560	22791	1729252
	Male	No.	2011	7433	853	301	614	2346	11547	876300
	Female	No.	2011	7317	846	235	632	2214	11244	852952
4	Geographical Areas	Sq.Km.	2011	6401	6250	7591	1595	1818	23655	55673
5	Density of Population per sq.km. area	No.	2011	13	3	2	12	22	7	123
6	Percentage of ST population to total population	%age	2011	57.95	79.36	84.64	90.18	82.12	71.16	5.71
7	%age of SC population to total population	%age	2011	17.53	8.89	4.30	6.60	11.66	13.12	25.19
8	Percentage of ST population to total tribal population	%age	2011	12.43	3.87	2.69	4.34	8.19	31.52	
9	Decennial population growth rate	%age	2001-2011	7.39	-15.25	16.65	7.00	4.99	4.36	12.94
10	Sex Ratio	No. of females per '000 males	2011 Census	819	931	862	970	945	877	972
	Sex Ratio among STs	,-do-	"	1065	1021	1010	993	964	1018	999
	Sex Ratio among SCs	"	"	984	992	781	1029	944	974	973
	Sex Ratio (SC+ST)	"	"	1045	1018	997	995	961	1011	978
11	Literacy:		"							
	a) Persons	%	"	80.00	74.97	79.76	71.02	73.85	77.10	82.80
	b) Males	%	"	87.27	84.59	87.37	82.52	82.55	85.50	89.53
	c) Females	%	"	70.96	64.50	70.74	59.27	64.67	67.41	75.93
11(a)	Literacy among STs		"							
	a) Persons	%	"							73.64
	b) Males	%	"							83.17
	c) Females	%	"							64.20
12	No. Of Households:	No.	"	19976	4091	2583	3952	8169	38771	1483280
	Average size of family	No.	"	4.21	4.67	4.82	4.77	4.79	4.48	4.62
13	No. of villages:		"							
	Total No. of Villages	No.	"	660	290	231	106	252	1539	20690
	b) Inhabited	No.	"	241	198	91	60	96	686	17882
	c) Un-inhabited	No.	"	419	92	140	46	156	853	2808
14	No. of Towns	No.	"	-	-	-	-	-	-	-
15	Classification of Area									
a)	Area by professional survey	Sq. Km.	"	6523	6250	7591	1595	1818	23777	55673
b)	Area by village papers	000' Hect	2015-16	623.742	201.084	710.111	162.052	181.843	1878.832	
c)	Land ownership	000' Hect								
d)	Forests	"	"	38.702	136.894	0.482	139.374	25.424	340.876	
e)	Barren and uncultivable lands	"	"	130.232	0.204	541.109	1.316	0.698	673.559	
f)	Land put to non-agricultural uses	"	"	118.114	1.328	15.529	0.108	0.400	135.479	
g)	Permanent pasture and other Grazing Lands	"	"	321.884	60.240	151.208	16.858	147.432	697.622	
h)	Land under misc. tree crops and groves not included in area shown	"	"	3.312	0.065	0.046	-	0.112	3.535	
l)	Cultivable waste	"	"	1.876	0.172	0.396	1.979	-	4.423	
j)	Other fallow land	"	"	0.076	-	0.001	0.000	-	0.077	

S.No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
k)	Current fallows	"	"	1.666	0.013	0.110	0	-	1.789	
l)	Net area sown	"	"	8.217	2.158	1.230	1.600	4.319	17.524	
m)	Area sown more than once	"	"	1.473	0.085	0	0.994	2.029	4.581	
n)	Total cropped area	"	"	9.690	2.243	1.341	2.594	6.348	22.105	
16	Intensity of cropping	%	"	117.93	103.94	109.02	162.13	146.98	126.14	
17	Net irrigated Area	'000 Hect	"	5.279	2.172	1.341	1.770	3.490	14.052	
18	Percentage of 17 to cropped area	%	"	54.48	96.83	100.00	68.23	54.98	63.569	
19	Gross irrigated area	'000 Hect.	"	5.769	2.203	1.341	0.045	0.680	10.038	
20	Percentage of gross irrigation area to cropped area	%	"	59.54	98.22	100.00	1.73	10.71	45.41	
21	Area under fruit crops	'000 Hect.	2016-17	12.714	1.158	0.536	1.019	4.769	20.196	
	a) Area under Apple	"	"	10.937	1.104	0.514	0.889	4.039	17.483	
	b) Area under other fruits	"	"	1.777	0.054	0.022	0.130	0.730	2.713	
22	Of 21 under apple	%	"	86.02	95.34	95.90	87.24	84.69	86.57	
23	of 21 under other fruits	%	"	13.98	4.66	4.10	12.76	15.31	13.43	
24	Fruit Production	000' MT	"	60.656	0.164	0.160	0.672	9.326	70.978	
25	Of 24 apple	-do-	"	60.21	0.152	0.130	0.590	9.200	70.282	
26	Percentage of Apple	%age	"	99.26	92.68	81.25	87.80	98.65	99.02	
27	Area under forests (Forest Deptt.)	000 Hect.	2014-15	5691.36	6136.91	3248.59	1103.51	1357.56	17537.93	
28	Percentage of 27 to geographical area	%	"	88.91	98.19	42.80	69.19	74.67	75.56	
29	Forest Produce:									
	a) Major Produce		2015-16							
	i) Quantity	000'M ³	"	33.180	0.83	0	5.579	0.480	40.069	148.20
	ii) Value	Rs in Lakh	"	220	160.96	0	1511.31	54.34	1946.61	16401.42
	b) Minor Forest Produce	Tonne	2015-16							
	i) Quantity	Ton	"	324	0	0	0	11.77	335.770	
	ii) Value	Rs in Lakh	"	12.8	0	0	0	36.48	49.28	
30	No. of Gram Panchayats	No.	2017-18	65	28	13	16	29	151	3226
31	Membership of 30 above	No.	"	544	140	91	133	163	1071	20348
32	No. of all types of Cooperative Societies	No.	2017-18	93	67	64	13	29	266	4890
33	Of 32 Primary Agril. Credit Societies	No.	"	35	25	27	6	14	107	2119
34	Membership of 33 above	'000 No.	"	14131	4181	2980	6261	7235	34788	
35	Agricultural Credit advanced	Rs.in lakh	"	133.32	200.00	500.00	500.00	0.00	1333.32	
36	Agricultural produce marketed by Coops	"	"	76	188	38	0	0.00	302	
37	Value of consumer goods distributed by Coops.	"	"	311.00	254.00	116.00	169.85	429.09	1279.94	
38	No. of Banking Institutions	No.	2017-18	49	15	5	4	11	84	
39	Banking Institutions per Lakh of population	-do-	"	45	78	32	11	27	193	
40	a) Educational Institutions:									
	i) Prymary Units	Nos.	2017-18	181	130	69	65	128	573	
	ii) Middle Units	Nos.	(31.12. 2017)	34	19	16	14	16	99	
	iii) High Schools	Nos.	"	18	4	5	7	10	44	
	iv) Sr. Sec. School	Nos.	"	32	18	9	8	13	80	
	v) Navodaya Schools	Nos.	"	1		1	0	0	2	
	vi) Kendriya Vidyalyas	Nos.	"	1	1		0	0	2	
	vii) Degree Colleges	Nos.	"	1	1		1	1	4	
	viii) I.T.I		"	2	1	1	1	1	6	
	ix) Model Sr. School	Nos.	"				1	0		
	b) Enrollment									
	I) Pry. Education Class wise									
	Class-I Boys	Nos.	2017-18	251	70	66	110	161	658	
	Girls	Nos.	"	220	76	56	113	161	626	
	Class-II Boys	Nos.	"	283	62	66	117	212	740	
	Girls	Nos.	"	338	91	42	136	224	831	
	Class-III Boys	Nos.	"	327	67	39	123	211	767	

S.No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
	Girls	Nos.		348	89	44	141	240	862	
	Class-IV Boys	Nos.		330	78	53	101	224	786	
	Girls	Nos.		353	83	59	117	223	835	
	Class-V Boys	Nos.		345	82	46	118	233	824	
	Girls	Nos.		377	72	43	125	257	874	
	Total: Primary Classes			3172	770	514	1201	2146	7803	
	II) Middle Classes		2017-18							
	Class-VI Boys	Nos.		291	70	39	126	242	768	
	Girls	Nos.		315	79	60	157	522	1133	
	Class-VII Boys	Nos.		345	90	21	150	320	926	
	Girls	Nos.		400	90	44	126	297	957	
	Class-VIII Boys	Nos.		340	92	42	172	299	945	
	Girls	Nos.		390	95	41	198	305	1029	
	Total : Middle Classes			2081	516	247	929	1985	5758	
	III) High Classes									
	Class-IX Boys	Nos.	2017-18	413	96	28	169	274	980	
	Girls	Nos.		448	100	30	194	308	1080	
	Class-X Boys	Nos.		378	117	40	130	264	929	
	Girls	Nos.		427	100	41	167	300	1035	
	Total : High Classes			1666	413	139	660	1146	4024	
	iv) Sr. Sec. Classes									
	Class-XI Boys	Nos.	2017-18	318	86	32	165	254	855	
	Girls	Nos.		361	90	34	173	245	903	
	Class-XII Boys	Nos.		314	75	27	112	290	818	
	Girls	Nos.		394	75	40	120	281	910	
	Total : Sr. Sec. Classes			1387	326	133	570	1070	3486	
	Total : School Education			8306	2025	1033	3360	6347	21071	
	iv) Higher Education									
	(Class-wise)									
	B.A./B.Sc/B.Com.-I Boys	Nos.	2017-18	106	15	-	33	34	188	
	Girls	Nos.		99	18	-	77	90	284	
	B.A./B.Sc/B.Com.-II Boys	Nos.		67	10	-	23	28	128	
	Girls	Nos.		95	13	-	42	89	239	
	B.A./B.Sc/B.Com.-III Boys	Nos.		43	12	-	17	23	95	
	Girls	Nos.		74	14	-	31	55	174	
	Total Higher Classes			484	82	0	223	319	1108	
41	Medical institutions:	Nos.								
	i) Allopathy:									
	a) Civil Hospital	Nos.	2017-18	2	1	1	1	1	6	
	b) PHCs	Nos.		23	11	5	4	2	45	
	c) CHCs/Rural Hospitals	Nos.		4	2	-	-	1	7	
	d) Civil Dispensaries	Nos.		-	-	2	-	0	2	
	e) Sub-Centres	Nos.		34	26	10	16	19	105	
	f) winter health posts	Nos.			5	4	4	-	13	
	ii) Ayurveda									
	a) Hospitals	Nos.		1	1	1	0	1	4	
	b) Ay. Dispensaries	Nos.		27	13	8	7	18	73	
	c) Homoeopathic Disp.	Nos.		1	-	-	-	-	1	
	d) Amchi Health Centre	Nos.		2	1	-	-	-	3	
42	Availability of Beds:									
	i) Allopathic Institutions	Nos.		146	70	40	54	62	372	
	ii) Ayurvedic Institutions	Nos.		31	10		8	10	59	
43	Livestock population	Nos.	2012 census	125845	41799	19723	46194	145142	378703	
44	Of 47 Sheep and Goats	Nos.		99836	32569	11641	35001	123576	302623	
45	Veterinary Institutions:									
	i) Hospitals	Nos.		22	9	5	6	8	50	
	ii) Dispensaries	Nos.		38	25	20	16	19	118	
	iii) Mobile Dispensaries	Nos.		-	0	-	0	-	0	
	iv) Sheep/wool ext. centres	Nos.		2	1	1	0	2	6	
	v) Horse breeding farm	Nos.				1		-	1	
	vi) A-I Centres			55	32	19	22	20	148	
46	Electricity:									
	i) Installed Capacity	MW		28.613	4.500	2.000	1.400	9.550	46.063	
	ii) Villages Electrified	%		100%	100%	100%	100%	100%	100%	
47	Villages provided piped water supply	No.		100%	100%	100%	100%	100%	100%	
48	Industrial Area	No.		1			-		1	
49	Industrial Estates	Nos.			1			1	2	
50	Industrial Units registered(Cumulative)	Nos.		529	46		0	10	585	
51	Employment	-do-								

S.No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
	No. of registrants as per live register upto 31.12.17	-do-	31.12.2017	1584	3065	1262	3475	6447	15833	
52	Road length:	Kms.								
	a) Double Lane	-do-	31.12.2017	2.995	0	10.000	8.700	2.000	23.695	
	b) Single Lane	-do-		667.00	385.95	595.019	212.905	407.800	2268.674	
	c) Jeepable	-do-		53.83	10.790	23.130	60.235	78.900	226.885	
	d) Tracks	-do-		230.000	4.500	-	12.300	215.970	462.770	
53	Road Density									
	Per 000' Sq. km of area			95.43	83.84	79.70	147.59	212.37	96.60	
54	Telecommunication:									
a	Post-offices/Sub-Post Offices/Branch offices	Nos.	2017-18	72	27	26	15	23	163	
b)	Telephone Exchange	Nos.		9	7	7	3	4	30	
c)	Telephone Connections	Nos.		3792	1734	2050	400	239	8215	
55	Average size of operational holding	Hect.				-		0.70	0.7	
56	Civil Supplies:									
	a) Food/LPG Godowns	Nos.	2017-18	9	7	6	14	4	40	
	b) Storage Capacity	MT		6100	12000	1300	1800	5500	26700	
	c) Hired Godowns	Nos.		-	7	-	-	1	8	
	d) Storage capacity	MT		-	12000	-	8000	8000	28000	
57	PWD:		31.12.2017							
	a) Circuit Houses	Nos.		1	2	2	-	-	5	
	b) Rest Houses	Nos.		13	12	9	6	5	45	
	c) Staging Huts	Nos.		-	-	-	-	1	1	
58	I & PH		31.12.2017							
	a) Circuit Houses	Nos.		-	-	-	-	-	0	
	b) Rest Houses	Nos.		1	1	-	-	1	3	
	c) Staging/Inspection Huts	Nos.		6	0	4	2	5	17	
59	Forests:		2017-18							
	a) Rest Houses	Nos.		9	3	-	6	11	29	
	b) Staging Huts	Nos.		3	1	2	7	5	18	
60	HPSEB		2017-18							
	a) Circuit Houses	Nos.		1	-	-	-	-	1	
	b) Rest Houses	Nos.		1	1	1	0	2	5	
61	Primary Education									
a)	Single room pry. schools	Nos.	2017-18	3	1	-	3	3	10	
b)	Two rooms pry. schools	Nos.		16	30	30	18	22	116	
c)	Three rooms pry. Schools	Nos.		71	70	15	25	74	255	
d)	Four rooms pry. schools	Nos.		46	27	24	9	18	124	
e)	Five rooms and above pry schools	Nos.		54	2	-	6	9	71	
62	Civil Aviation									
a)	Availability of Helipads	Nos.	2017-18	8	11	6	4	2	31	