

## GN-I

## Head of Development-wise outlay of TSP for the year 2011-12

(₹ in Lakhs)

S.No.	Major Head of Dev.	Eleventh Plan 2007-12		Actual Exp. for 2009-10	Anti. Exp. 2010-11	Proposed in Planning deptt. ceiling (18.02.11)	Proposed Outlay 2011- 12
		State Plan	Of which flow to TSP				
1	2			5	6	8	7
	<b>A.ECONOMIC SERVICES</b>						
	<b>1. Agriculture &amp; Allied Activities.</b>						
	<b>Crop Husbandry:</b>						
	a) Agriculture	7351.00	2315.00	441.79	530.00	590.00	589.58
	b) Horticulture	4316.00	2223.00	449.89	420.00	411.00	410.90
	<b>Soil&amp;Water Conservation</b>						
	a) Agriculture	9433.00	672.00	114.60	145.00	433.80	274.14
	b) Forests	1250.00	400.00	61.07	52.00	68.20	68.20
	Animal Husbandry	11432.00	3009.00	544.50	570.00	664.00	567.37
	Dairy Development	518.00					
	Fisheries	1595.00	107.00	9.67	19.00	16.00	16.10
	Forests						
	i) Forestry	67349.00	3551.00	653.30	580.00	580.50	745.55
	ii) Wild Life	2957.00	380.00	44.75	25.00	49.50	49.50
	<b>Agriculture Research Education:</b>						
	a)Agriculture	14789.00	65.00	20.00	20.00	20.00	20.00
	b)Horticulture	10250.00	185.00	55.00	55.00	55.00	55.00
	c) Forests	5407.00	80.00	25.00	25.00	25.00	25.00
	d) Fisheries	306.00	5.00	2.00	2.00	2.00	2.00
	e)Animal Husbandry	5133.00	80.00	20.00	20.00	20.00	20.00
	<b>Investment in Agri. Financial Institutions</b>						
	b) Horticulture	6512.00	743.00	0.00	60.00	25.00	25.00
	Cooperation	779.00	492.00	78.64	93.00	95.00	94.83
	<b>Total Agriculture &amp; Allied Activities</b>	<b>149377.00</b>	<b>14307.00</b>	<b>2520.21</b>	<b>2616.00</b>	<b>3055.00</b>	<b>2963.17</b>
	<b>II Rural Development:</b>						
	<b>Special Programme Dev.</b>						
	a)S.J.G.S.Y.	261.00	261.00	49.76	60.00	57.00	57.00
	c)I.R.E.P.			50.00	51.00		0.00
	d) SGRY	4979.00	465.00				
	f)DRDA staff	1004.00					
	h) Transportation Charges	0.00	0.00				
	i) IWDP	1238.00	195.00	0.00	20.00	5.00	5.00
	j) Indira Awas Yojna	1349.00		28.58	28.00	43.58	43.58
	k)IWMP	0.00	0.00	0.00	0.00	40.00	40.00
	<b>Rural Employment</b>						
	a)JGSY(IJRY)	147.00					
	b)Employment Assurance Scheme (SGRY)		299.00				
	c)DPAP	2383.00					
	d) IWDP	195.00					
	e)DDP (25%)	1659.00	1659.00	3.32	195.00	399.63	400.00
	f)JGSRY						
	g) Guru Ravi Dass Civic Amenities Scheme	5140.00					
	h) Special SGSY	1983.00					
	i) EAS/ NEGAP	5069.00					
	j)GIA to MNREGA			126.07	355.00	788.00	306.00
	<b>Land Reforms</b>						
	a)Cadastral Survey & Record Rights	388.00					
	b)Supporting Services	4.00	4.00				
	c)Consolidation of holding	33.00					
	d)Strengthening of Pry. Supervisory LRA	463.00	95.00				
	e)Revenue Housing	191.00	57.00	24.00	25.00	35.00	35.00
	f)Forest Settlement	80.00					
	Community Development	2139.00	814.00	283.34	100.00	150.49	150.49
	Panchayats	7430.00	1577.00	433.12	400.00	378.30	378.30
	<b>Total II Rural Dev.</b>	<b>36135.00</b>	<b>5426.00</b>	<b>998.19</b>	<b>1234.00</b>	<b>1897.00</b>	<b>1415.37</b>
	<b>III Special Area Programme</b>						
	<b>IV Irrigation &amp; Flood Control</b>						
	Major & Medium Irrigation	27707.00					
	<b>Minor Irrigation:</b>						
	a) I&PH Deptt.	81005.00	9827.00	1661.67	2598.00	2205.00	2205.17
	Command Area Dev.	2342.00					
	Flood Control	12975.00	1432.00	524.92	400.00	254.00	253.63
	<b>Total IV Irrigation &amp; Flood Control</b>	<b>124029.00</b>	<b>11259.00</b>	<b>2186.59</b>	<b>2998.00</b>	<b>2459.00</b>	<b>2458.80</b>
	<b>V Energy</b>						
	Power	43920.00	458.00	50.00	100.00	2000.00	650.00
	Biogas Development						
	N.R.S.E.	2678.00	1393.00	126.00	136.00	260.00	260.00
	Transmission & Distribution	33962.00					

Rajiv Gandhi Gramin Vidyut Yojna/ REC Loan	33462.00		0.00	0.00		
<b>Total: Energy</b>	<b>114022.00</b>	<b>1851.00</b>	<b>176.00</b>	<b>236.00</b>	<b>2260.00</b>	<b>910.00</b>
<b>VI Industry &amp; Minerals</b>						
Village & Small Industry	3284.00	796.00	144.30	250.00	258.00	257.60
Large & Medium Industry	14742.00	5.00	1.09	3.00	1.00	1.40
Mining	28.00	21.00	4.00	4.00	4.00	4.00
<b>Total-VI-Industry &amp; Mine</b>	<b>18054.00</b>	<b>822.00</b>	<b>149.39</b>	<b>257.00</b>	<b>263.00</b>	<b>263.00</b>
<b>VII. Transport</b>						
Civil Aviation	1151.00	415.00	62.30	62.00	132.00	132.00
Roads & Bridges	195197.00	30226.00	5407.67	5945.00	6794.00	6794.10
Maintenance of roads			1382.83	1305.00	481.00	481.00
<b>Road Transport:</b>						
i) Transport Corp.	21245.00	500.00	150.00	490.00	135.00	135.00
ii) Transport Deptt.		668.00	109.60	60.00	65.00	105.00
Inland Water Transport	7.00					
<b>Other Transport Services</b>						
i)Ropeways/Cableways	80.00	80.00	4.40	10.00	20.00	20.00
ii)Telecommunication	5.00	5.00				
<b>Total-VII-Transport</b>	<b>217685.00</b>	<b>31894.00</b>	<b>7116.80</b>	<b>7872.00</b>	<b>7627.00</b>	<b>7667.10</b>
<b>VIII. Communication</b>						
<b>IX.Science, Technology &amp; Environment</b>						
Scientific Research(including S&T)						
Ecology & Environment	250.00	2.00	0.00	0.00	0.00	0.00
Information Technology/GIA	47.00					
<b>IX.Total- Science, Technology &amp; Environment</b>	<b>297.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>X- General Economic Service</b>						
Sectt. Eco. Services	2342.00					
Tourism	4811.00	862.00	41.71	45.00	35.00	34.76
Survey & Statistics	7.00					
Civil Supplies	122.00	115.00	5.85	7.00	6.00	6.00
<b>Other Gen. Eco. Services</b>						
weights and Measures	12.00	5.00	1.00	1.00	1.00	1.00
Other(IF&PE)	335.00					
Distt. Planning	59463.00					
Consumer Forum						
Biotechnology	669.00					
Information Technology	13385.00					
<b>Total:X-General Eco. Service</b>	<b>81146.00</b>	<b>982.00</b>	<b>48.56</b>	<b>53.00</b>	<b>42.00</b>	<b>41.76</b>
<b>TOTAL-A-ECONOMIC SERVICES:</b>	<b>740745.00</b>	<b>66543.00</b>	<b>13195.74</b>	<b>15266.00</b>	<b>17603.00</b>	<b>15719.20</b>
<b>B.SOCIAL SERVICES</b>						
<b>XI. Social Services</b>						
<b>1. Education &amp; Allied Sports</b>						
<b>a) General Education</b>						
i) Elemantry Education	80332.00	7146.00	2270.08	1900.00	2316.00	2245.11
ii) Secondary Education	46350.00	9728.00	1366.76	1150.00	1150.00	2207.57
iii) University & Higher Edu.	14670.00					
iii) Technical Education (Craftsmen & Training)						
iv) Technical Education	17585.00	554.00	84.80	105.00	100.00	146.64
v) Art & Culture	4785.00	720.00	139.15	60.00	60.00	117.90
vi) Sports & Youth Services	5667.00	732.00	169.39	145.00	145.00	210.20
vii) Language Development	288.00					
viii) Physical Education	267.00					
<b>Others:</b>						
i)Mountaineering & Allied Sports	750.00	308.00	31.73	40.00	41.00	41.25
ii) Gazetteers						
iii) Adult Education						
<b>Total-Education &amp; Allied</b>	<b>170694.00</b>	<b>19188.00</b>	<b>4061.91</b>	<b>3400.00</b>	<b>3812.00</b>	<b>4968.67</b>
<b>Health</b>						
a) Allopathy	77981.00	7410.00	1431.30	1644.00	1644.00	1960.07
b)Ayurveda	27374.00	2158.00	422.28	475.00	475.00	507.14
c)Medical Education	39907.00					
d)Dental Deptt.	1338.00					
e)Medical Education & Research	248.00					
<b>Total 2: Health</b>	<b>146848.00</b>	<b>9568.00</b>	<b>1853.58</b>	<b>2119.00</b>	<b>2119.00</b>	<b>2467.21</b>
<b>i) Water Supply &amp; Sanitation</b>						
a) Urban Water Supply	56217.00					
b) Rural Water Supply including sewerage	75116.00	6576.00	1515.74	1403.00	1690.00	1352.58
c)Rural sanitation	15387.00	2.00				
<b>ii) Housing</b>						
a) Pooled Govt. Housing	2360.00	1022.00	226.42	270.00	200.00	357.40
b) Housing Department	30785.00					
c) Rural Housing (RAY/AY)	9464.00	615.00	110.88	95.00	65.00	64.56
d) Police Housing	6966.00	274.00	106.50	140.00	100.00	148.04
e) Loans to Govt. employees	6693.00					
<b>iii) Urban Development:</b>						
a)Environment of Urban Slums						
b)GIA to Urban Local Bodies	9555.00					

c)Urban Development (sewerage)						
d) Authorities/Special Area Dev. Authority	3404.00	1191.00	149.33	70.00	70.00	104.32
<b>Total:3-Water Supply, San Housing &amp; Urban Development</b>	<b>215947.00</b>	<b>9680.00</b>	<b>2108.87</b>	<b>1978.00</b>	<b>2125.00</b>	<b>2026.90</b>
<b>Information &amp; Publicity Welfare of SCs/STs/OBCs</b>	<b>3307.00</b>	145.00	12.98	13.00	13.00	12.80
a)Welfare of SCs/STs/OBCs	20157.00	1043.02	288.37	260.00	220.00	300.57
b) SCs/STs Dev. Corp.	2778.00	367.98	70.00	60.00	100.00	104.00
<b>Total:5-Welfare of SCs/STs OBCs</b>	<b>22935.00</b>	<b>1411.00</b>	<b>358.37</b>	<b>320.00</b>	<b>320.00</b>	<b>404.57</b>
<b>Labour &amp; Labour Welfare</b>	<b>441.00</b>	39.00	6.50	9.00	8.00	7.90
<b>Social Welfare</b>	<b>52371.00</b>	1790.00	411.75	400.00	432.00	469.68
SNP Including ICDS	3251.00		400.00	450.00	438.00	450.00
<b>Total:B- Social Services</b>	<b>615794.00</b>	<b>41821.00</b>	<b>9213.96</b>	<b>8689.00</b>	<b>9267.00</b>	<b>10807.73</b>
<b>C.GENERAL SERVICES:</b>						
<b>XII. General Services</b>						
Stationery & Printing	669.00					
Public Works	15434.00	2718.00	451.59	400.00	300.00	411.00
<b>Others:</b>						
a)HIPA	67.00					
b) Nucleus Budget	350.00	350.00	90.00	90.00	90.00	90.00
c) Peoples participation in field development	0.00	8046.00	235.14	142.00	280.00	280.00
d)Tribal Dev. Machinery	12084.00	4038.00	409.58	1029.12	776.12	1008.19
e)Equity Ex-serviciemen	33.00					
f)Judicial Upgradation	11377.00					
g) Vidhayak Kashtra Vikas Nidhi Yojana		375.00	83.88	83.88	83.88	83.88
h) Fire Station	29.00	29.00	43.83	3.00	3.00	3.00
i) Jails	1338.00					
<b>Total:C. General Services:</b>	<b>41381.00</b>	<b>15556.00</b>	<b>1314.02</b>	<b>1748.00</b>	<b>1533.00</b>	<b>1876.07</b>
<b>TOTAL(A+B+C)</b>	<b>1397920.00</b>	<b>123920.00</b>	<b>23723.72</b>	<b>25703.00</b>	<b>28403.00</b>	<b>28403.00</b>
<b>D) BORDER AREA DEVELOPMENT PROG.(BADP)</b>						
Border Area Dev. Prog.	2080.00	2080.00	1297.00	1297.00	1297.00	1297.00
<b>Grand Total(A+B+C+D)</b>	<b>1400000.00</b>	<b>126000.00</b>	<b>25020.72</b>	<b>27000.00</b>	<b>29700.00</b>	<b>29700.00</b>

(Rs. in lakh)								
S.No.	Major Head of Dev.	Head of Dev./Scheme	Eleventh Plan 2007-12	Annual Plan 2009-10	Annual Plan 2010-11		Planning deptt. ceiling/ earmarking (18.02.11)	Proposed Outlay 2011-12
			Approved Outlay	Actual Exp.	Agreed Outlay	Anti. Exp.		
1	2	3	4	5	6	7	9	8
<b>A</b>		<b>Economic Services:-</b>						
<b>I</b>		<b>Agriculture &amp; allied Services:-</b>						
<b>1</b>		<b>AGRICULTURE</b>						
1	2401-00-796-02-SOON	Exp. on distribution of improved seeds/veg./potato dev.	330.00	54.63	79.86	79.86	16.38	188.39
2	2401-00-796-02-SOON	-do- distn. of fertilizers	200.00	7.25	16.49	16.49	3.00	18.54
3	2401-00-796-02-SOON	-do-soil science & chemistry	85.00	1.91	2.80	2.80	0.70	3.35
4	2401-00-796-02-SOON	-do- Plant Protection	100.00	4.16	9.01	9.01	3.00	17.09
5	2401-00-796-02-SOON	-do- Dev. of vegetable	80.00	3.80	0.00	0.00		0.00
6	2401-00-796-02-SOON	-do- dev. of Soyabeen, Sunflower Pulses	30.00	0.20	0.00	0.00		0.00
7	2401-00-796-02-SOON	-do- Potato Development	170.00	5.76	0.00	0.00		0.00
8	2401-00-796-02-SOON	-do- sprinkler irrigation scheme 25%	200.00	41.95	0.00	0.00		0.00
9	2401-00-796-02-SOON	-do- Agr. Imp. & Machinery	80.00	2.53	3.32	3.32	1.50	8.61
10	2401-00-796-02-SOON	-do- Distn. of free Mini Kits	40.00	0.00	0.00	0.00		0.00
11	2401-00-796-02-SOON	Exp. on Market Intervention Scheme for potato	100.00	0.00	5.00	5.00	1.00	5.00
12	2401-00-796-03-SOON	-do- Trg. & Extension Scheme	100.00	13.14	16.40	16.40	2.18	19.43
13	2401-00-796-03-SOON	-do- on Agriculture Exhibition	20.00	0.18	4.09	4.09	0.82	4.70
14	2401-00-796-20-SOON	-do- Macro Management Approach.	40.00	5.00	5.00	5.00	1.00	5.00
15	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V	65.00	20.00	20.00	20.00	20.00	20.00
16	4401-00-796-01-SOON	Major Works	70.00	7.50	3.10	3.10	5.00	18.35
17	2401-00-796-22-SOONA	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	80.00	80.00	539.00	52.85
<b>Total- Agriculture</b>			<b>1710.00</b>	<b>168.01</b>	<b>245.07</b>	<b>245.07</b>	<b>593.58</b>	<b>361.31</b>
<b>2</b>		<b>HORTICULTURE</b>						
1	2401-00-796-05-SOON	Horticulture Development Scheme	560.00	51.26	58.50	58.50	48.66	49.75
2	2401-00-796-05-SOON	dev. of hops	80.00	25.00	5.00	5.00	5.00	5.00
3	2401-00-796-05-SOON	Exp. on Apiculture	37.00	1.83	3.20	3.20	3.65	3.65
4	2401-00-796-05-SOON	Dev. of floriculture	35.00	7.50	6.90	6.90	7.15	7.15

5	2401-00-796-05-SOON	Exp. on Fruit canning Unit	65.00	7.11	7.00	7.00	6.74	7.35
6	2401-00-796-05-SOON	Estt. and maintainance of orchads/ nurseries	301.00	26.23	23.13	23.13	19.65	19.65
7	2401-00-796-05-SOON	Exp. on fruit Plant nutrition	70.00	0.50	1.44	1.44	0.99	0.99
8	2401-00-796-19-SOON	Marketing and quality control(GIA) for MIS/ Carton Subsidy	743.00	3.92	60.00	60.00	25.00	25.00
9	2415-01-796-02-SOON	GIA to Dr. YS Parmar Univ. Solan	185.00	55.00	55.00	55.00	55.00	55.00
10	2401-00-796-12-SOON	Plant Protection/ Control of Apple Scab	250.00	9.25	9.60	9.60	14.86	14.86
11	2401-00-796-17-SOON	Horticulture Training & Extension Scheme	25.00	12.93	14.23	14.23	9.10	9.10
12	4401-00-796-02-SOON	Horticulture Buildings (Capital Works)	100.00	25.94	21.43	21.43	13.60	23.60
13	2401-00-796-23-SOONA	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	20.00	20.00	28.00	16.20
14	2401-00-796-25-SOON	Exp. on weather based crop insurance for apple	0.00	0.00	0.00	0.00	20.00	20.00
<b>TOTAL :HORTICULTURE</b>			<b>2451.00</b>	<b>226.47</b>	<b>285.43</b>	<b>285.43</b>	<b>257.40</b>	<b>257.30</b>
<b>3</b>	<b>SOIL-CONSERVATION</b>							
	<b>A) Agriculture Department</b>							
1	2402-00-796-06-SSON	Assistance to small & marginal farmers for increasing agrl. production						
		i) cons. of Agri. Land, (ii) Irrigation	628.00	95.60	50.50	50.50	54.80	54.67
2	4402-00-796-01-SOON	ii) exp. on construction of poly houses and micro irrigation under RIDF	0.00	0.00	76.50	76.50	360.00	200.47
<b>Total:-(Agrl. Deptt.)</b>			<b>628.00</b>	<b>95.60</b>	<b>127.00</b>	<b>127.00</b>	<b>414.80</b>	<b>255.14</b>
	<b>(B) Forest Deptt.-:</b>							
1	2402-00-796-02-SOON	2402-Cont. of exp. on soil cons. prog.	400.00	61.07	52.00	52.00	68.20	68.20
<b>Total-B-(Forest Department)</b>			<b>400.00</b>	<b>61.07</b>	<b>52.00</b>	<b>52.00</b>	<b>68.20</b>	<b>68.20</b>
<b>4</b>	<b>ANIMAL HUSBANDRY:-</b>							
1	2403-00-796-01-SOON	Strenghtening of Distt. Admn.	170.00	15.98	17.60	17.60	16.40	16.40
2	2403-00-796-02-SOON	Cont. of exp. on vety. disp./ Vety. Hospital	1500.00	175.90	183.00	183.00	177.12	177.10
3	2403-00-796-02-SOON	Exp. on 2 Mobile Dispensaries	10.00	2.00	4.00	4.00	2.00	2.00
4	2403-00-796-02-SOON	Vety. extension Prog.	110.00	12.06	13.88	13.88	12.25	12.27
5	2403-00-796-02-SOON	do--Exp. on Chamurthi Horse Breeding farm Lari	15.00	3.50	2.50	2.50	3.50	3.50
6	2403-00-796-03-SOON	Opening of new institutions Exp. on Poultry Units	270.00	0.00	0.00	0.00	0.00	0.00
7	2403-00-796-03-SOON	Exp. on Poultry Units	30.00	3.50	0.00	0.00	3.00	3.00
8	2403-00-796-04-SOON	Exp. on Sheep Breeding Farm Karchham	31.00	5.00	3.00	3.00	5.00	5.00
9	2403-00-796-04-SOON	do--Exp. on 5 Sheep & wool centre	120.00	44.12	42.17	42.17	42.50	42.50
10	2415-01-796-04-SOON	Grant-in-Aid to HP.K.V.V.	80.00	20.00	20.00	20.00	20.00	20.00
11	4403-00-796-01-SOON	Capital outlay	200.00	91.97	74.90	74.90	86.48	87.04

	2403-00-796-10-SOONA	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	43.00	43.00	117.00	19.81
		<b>Total: Animal Husbandry</b>	<b>2536.00</b>	<b>374.03</b>	<b>404.05</b>	<b>404.05</b>	<b>485.25</b>	<b>388.62</b>
<b>5</b>		<b>Dairy and Milk Supply</b>						
<b>6</b>		<b>FISHERIES</b>						
1	2405-00-796-02-SOON	Cont. of exp.on management & dev. of sport fisheries	42.00	3.18	1.80	1.80	1.10	2.05
2	2405-00-796-02-SOON	-do- Management & dev. Of Reservior fisheries.	5.00	0.30	0.20	0.20	0.20	0.20
3	2405-00-796-02-SOON	-do- Extension & training scheme.	12.00	0.70	0.95	0.95	0.45	1.35
4	2405-00-796-02-SOON	-fo- Management & dev. Of Fisheries in snow bound area.	5.00	1.44	3.00	3.00	1.00	2.45
5	2415-01-796-06-SOON	GIA to H.P.K.V.V.	5.00	2.00	2.00	2.00	2.00	2.00
6	4405-00-796-01-SOON	Capital Outlay	20.00	0.00	0.00	0.00	0.00	0.00
7	2405-00-796-06-SOONA	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	4.00	4.00	5.00	1.80
		<b>Total : Fisheries</b>	<b>89.00</b>	<b>7.62</b>	<b>11.95</b>	<b>11.95</b>	<b>9.75</b>	<b>9.85</b>
<b>7</b>		<b>FOREST</b>						
		<b>Conservation and Development</b>						
1	2406-01-796-02-SOON	2406-Forest Protection	190.00	24.73	26.39	26.39	12.12	32.75
		<b>Social Farm Forestry</b>						
1	2406-01-796-02-SOON	Pasture & grazing land	170.00	18.60	21.19	21.19	10.88	36.49
2	2406-01-796-02-SOON	Instalation of Kiln	4.00	0.00	0.00	0.00	0.00	0.00
3	2406-01-796-07-SOON	Regeneration of Chilgoza Pine	50.00	6.26	3.20	3.20	3.20	3.20
4	2406-01-796-18-SOON	Sanjhi Van Yojana	450.00	9.50	12.50	12.50	12.30	12.30
5	2406-01-796-20-SOON	Improvement of tree cover	1537.00	138.95	169.91	169.91	204.48	200.58
6	2406-01-796-20-SOON	Raising of nurseries of deptt.	550.00	92.32	54.32	54.32	61.10	65.00
7	2406-01-796-02-SOON	Exp. on fuel wood transportation charges	0.00	0.00	0.00	0.00	8.19	40.00
8	2406-01-796-21-SOON	13th FC Award					113.00	
		<b>Communication and Buildings</b>						
1	4406-01-796-01-SOON	Roads, Bridges and Paths	400.00	177.33	131.27	131.27	58.23	183.23
2	4406-01-796-02-SOON	Const. Of builidings	100.00	79.49	103.41	103.41	36.50	111.50
3	4216-01-796-03-SOON	C/o Buildings (Residential)	100.00	103.62	55.31	55.31	58.50	58.50
		<b>Environmental Forestry And Wild Life Preservation</b>						
1	2406-02-796-02-SOON	Imp. of wild life sanctuaries	150.00	13.00	8.00	8.00	13.00	13.00
2	2406-02-796-03-SOON	Intensive management of Wild Life Sanctuaries	150.00	26.75	14.00	14.00	31.50	31.50
3	2406-02-796-04-SOON	Pin Valley National Park	80.00	5.00	3.00	3.00	5.00	5.00

		<b>Agriculture Research Education</b>						
1	2415-01-796-05-SOON	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	80.00	25.00	25.00	25.00	25.00	25.00
<b>Total : Forests</b>			<b>4011.00</b>	<b>720.55</b>	<b>627.50</b>	<b>627.50</b>	<b>653.00</b>	<b>818.05</b>
<b>8</b>	<b>CO-OPERATION:-</b>							
1	2408-01-796-02-SOON	Marketing and rural godowns	50.00	24.15	25.93	25.93	35.17	35.00
3	2408-01-796-03-SOON	Subsidizing rate of interest & work capital		4.70	5.10	5.10	5.00	5.00
2	2425-00-796-01-SOON	Price fluctuation fund	70.00	11.97	12.98	12.98	13.50	13.50
4		Managerial subsidy to PACs		6.26	6.00	6.00	6.80	6.80
5		Working Capital Subsidy PACs		6.87	6.10	6.10	6.90	6.90
		Subsidizing rate of interest credit coops		2.20	2.20	2.20	2.20	2.20
6		Enrollment of new members		1.38	1.29	1.29	1.24	1.24
		Managerial subsidy to Marketing Coops		7.29	7.00	7.00	8.30	8.30
		Working Capital Subsidy to Marketing societies		9.15	8.65	8.65	8.80	8.80
	4408-02-796-02-SOON	Share capital to consumer coops	30.00	0.80	1.20	1.20	1.24	1.24
7	4425-00-796-01-SOON	Share capital to Cr. Societies	45.00	2.55	2.15	2.15	2.15	2.15
8	4425-00-796-01-SOON	Share capital to marketing societies	50.00	0.50	2.70	2.70	2.00	2.00
9	4851-00-796-03-SOON	Share capital to industrial coops & wool coops	47.00	0.80	1.70	1.70	1.70	1.70
<b>Total Co-operation</b>			<b>292.00</b>	<b>78.62</b>	<b>83.00</b>	<b>83.00</b>	<b>95.00</b>	<b>94.83</b>
<b>I</b>	<b>TOTAL -AGRICULTURE AND ALLIED ACTIVITIES</b>		<b>12117.00</b>	<b>1731.97</b>	<b>1836.00</b>	<b>1836.00</b>	<b>2576.98</b>	<b>2253.30</b>
<b>II</b>	<b>RURAL DEVELOPMENT:-</b>							
<b>1. Rural Development:-</b>								
<b>1.Special Programme:</b>								
1	2501-06-796-01-SOON	a)GIA to Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25%	261.00	49.76	60.00	60.00	57.00	57.00
2	2505-01-796-05-SOON	b)GIA to Sampooran Gramin Rojgar Yojna (SGRY)25%	415.00	0.00	0.00	0.00	0.00	0.00
3	2505-01-796-06-SOON	c)-do-transportaion charges	50.00	0.00	0.00	0.00	0.00	0.00
4	2505-01-796-07-S10N	d) GIA to MNREGA(90:10)		126.07	355.00	355.00	788.00	306.00
<b>2. Rural Employment</b>								
1	2501-05-796-01-SOON	a) GIA to IWDP 25%	195.00	0.00	20.00	20.00	5.00	5.00
2	2501-03-796-01-SOON	b)GIA to D.D.P. (25%)	1659.00	3.32	195.00	195.00	399.63	400.00
3		c)Employment Assurance scheme	299.00	0.00	0.00	0.00		
4	2501-06-796-02-S10N	GIA to IWMP(10%)	0.00	0.00	0.00	0.00	40.00	40.00
<b>Total: Special Programme</b>			<b>2879.00</b>	<b>179.15</b>	<b>630.00</b>	<b>630.00</b>	<b>1289.63</b>	<b>808.00</b>
<b>2.Community Development:-</b>								
1	2216-03-796-07-SOON	Exp. on C/O Tenements for Rajiv Gandhi Awas Yojana	615.00	0.00	0.00	0.00	0.00	0.00

	2216-03-796-08-SOON	Exp. on Atal Awas Yojana	0.00	110.88	95.00	95.00	65.00	64.56
2	2216-03-796-01-SOON	do--Exp. on Indira Awas Yojana	0.00	28.58	28.00	28.00	43.58	43.58
3	2515-00-796-02-SOON	Minor Works	814.00	271.73	63.50	63.50	110.69	110.69
4	2515-00-796-10-SOON	Exp. on Total Sanitation Campaign (70:30)	0.00	4.61	21.50	21.50	34.80	34.80
<b>Total: Community Dev.</b>			<b>1429.00</b>	<b>415.80</b>	<b>208.00</b>	<b>208.00</b>	<b>254.07</b>	<b>253.63</b>
<b>3. I.R.E.P.</b>								
<b>3 LAND REFORMS:</b>								
<b>a) Revenue Housing</b>								
	2029-00-796-01-SOON	Exp. on distt. establishment	95.00	0.00	0.00	0.00	1.00	0.00
	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)	57.00	24.00	25.00	25.00	34.00	35.00
		interest free loan to allottee of surplus land	4.00	0.00	0.00	0.00	0.00	0.00
<b>Total (Land reforms):-</b>			<b>156.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>35.00</b>	<b>35.00</b>
<b>4.PANCHAYATS</b>								
1	2515-00-796-01-SOON	C/o Panchayati Raj Institutions buildings	100.00	126.75	76.25	76.25	38.19	38.19
2	2515-00-796-01-SOON	Loans for creation of remunerative assets	0.00	0.00	1.00	1.00	1.00	1.00
3	2515-00-796-01-SOON	Honourarium to Panchayat Sahayak/Takniki Sahayak/JEs/AEs/Chawkidars etc.	260.00	84.91	71.77	71.77	112.47	112.47
4	2515-00-796-01-SOON	GIA for payment of honorarium to chair-man/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	530.00	83.58	88.17	88.17	91.97	91.97
5	2515-00-796-01-SOON	Honorarium to tailoring teachers	260.00	5.93	10.50	10.50	6.93	6.93
6	2515-00-796-01-SOON	GIA to Zila Parishad for O.E.	40.00	11.75	13.00	13.00	10.00	10.00
7	2515-00-796-01-SOON	GIA to Panchayat Samities for O.E.	50.00	7.33	7.86	7.86	7.34	7.34
8	2515-00-796-01-SOON	GIA to Panchayats for O.E.	45.00	9.37	14.50	14.50	12.40	12.40
9	2515-00-796-06-SOON	GIA to various deptt. for delegated function recommended by 11th and 12th F.C ,13th FC	77.00	4.00	4.00	4.00	8.00	8.00
10	2515-00-796-01-SOON	C/o S/R to Panchayat Ghar.	50.00	17.00	30.45	30.45	31.00	31.00
11	2515-00-796-01-SOON	Exp. on unopposed Panchayats.	165.00	82.50	82.50	82.50	40.00	40.00
12	2515-00-796-07-SOON	Training to elected representative of PRIs	0.00	0.00	0.00	0.00	19.00	19.00
<b>Total-Panchayat</b>			<b>1577.00</b>	<b>433.12</b>	<b>400.00</b>	<b>400.00</b>	<b>378.30</b>	<b>378.30</b>
<b>TOTAL-II RURAL</b>			<b>6041.00</b>	<b>1052.07</b>	<b>1263.00</b>	<b>1263.00</b>	<b>1957.00</b>	<b>1474.93</b>
<b>DEVELOPMENT</b>								
<b>III SPECIAL AREA PROGRAMME</b>								
<b>IV IRRIGATION AND FLOOD CONTROL</b>								
<b>a)Major &amp; Medium Irrigation</b>								
<b>b) Minor Irrigation</b>								
1	2702-80-796-01-SOON	exp. on energy bills	20.00	0.98	2.00	2.00	1.83	2.00



2	4702-00-796-01-SOON	Exp. on LIS	180.00	30.50	36.00	36.00	10.90	10.90
3	4702-00-796-02-SOON	Exp. on FISs including RNS	7865.00	1528.42	1234.00	1234.00	817.37	817.37
4	4702-00-796-03-SOON	Exp. on Field Channels	350.00	35.19	21.00	21.00	50.00	50.00
5	4702-00-796-06-SOON	exp. on RIDF	1100.00	41.58	630.00	630.00	570.00	570.00
6	4702-00-796-08-SOON	exp. on AIBP	0.00	0.00	630.00	630.00	720.00	720.00
	2702-80-796-07-SOON	Machinery	250.00	0.00	19.00	19.00	1.00	1.00
7								
<b>Total(Minor Irrigation):</b>			<b>9765.00</b>	<b>1636.67</b>	<b>2572.00</b>	<b>2572.00</b>	<b>2171.10</b>	<b>2171.27</b>
<b>b)Flood Control:-</b>								
1	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	1432.00	524.92	400.00	400.00	254.00	253.63
<b>Total(Flood Control):-</b>			<b>1432.00</b>	<b>524.92</b>	<b>400.00</b>	<b>400.00</b>	<b>254.00</b>	<b>253.63</b>
<b>Total-IV IRRIGATION AND FLOOD CONTROL</b>			<b>11197.00</b>	<b>2161.59</b>	<b>2972.00</b>	<b>2972.00</b>	<b>2425.10</b>	<b>2424.90</b>
<b>V ENERGY:-</b>								
<b>1)Hydel Power:-</b>								
1		Cont. of exp. on Power Project						
	2801-80-796-01-SOON	i) Rural Electrification (Rajiv Gandhi Gramin Vidyut Yojna/ REC Loan)	458.00	0.00	0.00	0.00	0.00	0.00
2	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp. by State Govt.	0.00	50.00	25.00	25.00	1375.00	25.00
3	6801-00-796-10-SOON	iii)Loan for 4 HP Power Corp. Projects	0.00	0.00	75.00	75.00	0.00	0.00
4	4801-80-796-01-SOON	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00	0.00	625.00	625.00
<b>Total-Power</b>			<b>458.00</b>	<b>50.00</b>	<b>100.00</b>	<b>100.00</b>	<b>2000.00</b>	<b>650.00</b>
<b>2) NRSE</b>								
1	2810-60-796-01-SOON	ii) Exp. on Saach/Purthi/ Lingti/ Kunnu Charang Micro Hydel Project	1393.00	126.00	136.00	136.00	260.00	260.00
2	2501-04-796-01-SOON	Exp. on IREP.	0.00	50.00	51.00	51.00	0.00	0.00
<b>Total- NRSE</b>			<b>1393.00</b>	<b>176.00</b>	<b>187.00</b>	<b>187.00</b>	<b>260.00</b>	<b>260.00</b>
<b>Total-V-ENERGY</b>			<b>1851.00</b>	<b>226.00</b>	<b>287.00</b>	<b>287.00</b>	<b>2260.00</b>	<b>910.00</b>
<b>VI INDUSTRY &amp; MINERALS:-</b>								
<b>a) Village and Small Industries</b>								
1	2851-00-796-01-SOON	Exp. on Subsidy to SSI	65.00	9.41	9.20	9.20	9.60	9.20
2	2851-00-796-01-SOON	Industrial Estate	35.00	4.00	4.00	4.00	4.00	4.00
3	2851-00-796-01-SOON	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	30.00	4.00	4.00	4.00	4.00	4.00
4	2851-00-796-02-SOON	Cont of exp. on Industrial prog(50%)	70.00	11.58	10.27	10.27	8.70	8.70
<b>b) Handicraft Industry</b>								
1	2851-00-796-03-SOON	Cont. of Exp. on RIP	100.00	16.30	15.20	15.20	15.47	15.47
2	2851-00-796-03-SOON	Cont. of exp. on RAP	130.00	14.86	14.88	14.88	15.15	15.15
3	2851-00-796-04-S20N	GIA to weavers for workshed/Housing(20:80)	130.00	0.00	0.00	0.00	0.00	0.00

4	2851-00-796-06-S50N	Deen Dayal Hath Karga Prog.	136.00	0.00	0.00	0.00	0.00	0.00
5	2851-00-796-07-S20N	Integrated Handloom Dev. Scheme	0.00	7.65	10.30	10.30	4.50	4.50
6	4851-00-796-05-SOON	Capital outlay	0.00	0.00	9.00	9.00	6.80	6.80
7	2851-00-796-09-SOON	Health Insurance	0.00	1.50	3.15	3.15	2.00	2.00
<b>Total: a) Village and Samall Industry</b>			<b>696.00</b>	<b>69.30</b>	<b>80.00</b>	<b>80.00</b>	<b>70.22</b>	<b>69.82</b>
<b>b) Large and Medium Industry</b>								
1	2852-80-796-01-SOON	Exp. on Art and Exhibition	5.00	1.09	3.00	3.00	1.00	1.40
<b>Total :b) Large &amp; Medium Industry</b>			<b>5.00</b>	<b>1.09</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.40</b>
<b>c) Mineral development</b>								
1	2853-02-796-01-SOON	Cont. of exp. on Mineral Dev.	21.00	4.00	4.00	4.00	4.00	4.00
<b>Total: c)Mineral Development</b>			<b>21.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total: (b&amp;c)</b>			<b>26.00</b>	<b>5.09</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>5.40</b>
<b>TOTAL-VI INDUSTRY &amp; MINERALS</b>			<b>722.00</b>	<b>74.39</b>	<b>87.00</b>	<b>87.00</b>	<b>75.22</b>	<b>75.22</b>
<b>VII TRANSPORT:-</b>								
<b>1. Civil Aviation:-</b>								
1	5053-80-796-02-SOON	Construction of helipads	415.00	62.30	62.00	62.00	132.00	132.00
<b>Total: Civil Aviation</b>			<b>415.00</b>	<b>62.30</b>	<b>62.00</b>	<b>62.00</b>	<b>132.00</b>	<b>132.00</b>
<b>2. Roads &amp; Bridges:-</b>								
1	3054-05-796-04-SOON	Maintenance of Rural roads.		1382.83	1305.00	1305.00	481.00	481.00
2	5054-03-796-01-SOON	Exp. on State Highways	1500.00	577.08	310.00	310.00	625.50	625.50
3	5054-04-796-06-SOON	13th FC Award					625.00	
4	5054-80-796-03-SOON	purchase of machinery	1000.00	190.00	20.00	20.00	1.00	1.00
5	5054-04-796-01-SOONM	Exp. on rural roads	22600.00	3539.02	2612.50	2612.50	1050.65	3925.65
6	5054-04-796-03-SOON	Exp. on RIDF roads	750.00	161.07	616.00	616.00	806.00	806.00
7	5054-80-796-05-SOON	Major Bridge.	2000.00	309.26	360.50	360.50	501.40	501.50
8	5054-80-796-05-SOON	Exp. On RIDF Bridges.	1500.00	174.21	410.00	410.00	589.00	589.00
9	5054-04-796-05-SOON	Land Compensation including NPV	576.00	52.01	160.00	160.00	160.00	160.00
10	5054-04-796-05-SOON	Link road to unconnected Panchayats.	100.00	10.02	10.00	10.00	0.00	0.00
11	5054-03-796-05-SOON	Exp. on World Bank road Project	0.00	0.00	1035.00	1035.00	2250.00	0.00
12	5054-03-796-05-SOON	Exp. on CRF	0.00	0.00	200.00	200.00	0.00	0.00
<b>Total: Roads &amp; Bridges</b>			<b>30026.00</b>	<b>6395.50</b>	<b>7039.00</b>	<b>7039.00</b>	<b>7089.55</b>	<b>7089.65</b>
<b>3. Cable Ways</b>								
1	5054-80-796-06-SOON	Exp. on cable ways	80.00	4.40	10.00	10.00	20.00	20.00
<b>Total: Cableways</b>			<b>80.00</b>	<b>4.40</b>	<b>10.00</b>	<b>10.00</b>	<b>20.00</b>	<b>20.00</b>
<b>4. Telecommunication</b>								
		Exp. on post & telegraph guarantee	5.00	0.00	0.00	0.00	0.00	0.00
<b>Total(Telecommunication)</b>			<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5. Road Transport:-</b>								

1	5055-00-796-01-SOON	Cont. of exp. on investment in Share Capital in HRTC (Purchase/ replacement of buses	500.00	150.00	490.00	490.00	135.00	135.00
2	5055-00-796-02-SOON	do--Cont. of exp. on construction of bus stands/rain-shelters	668.00	109.60	60.00	60.00	65.00	105.00
<b>Total(Road Transport):-</b>			<b>1168.00</b>	<b>259.60</b>	<b>550.00</b>	<b>550.00</b>	<b>200.00</b>	<b>240.00</b>
<b>Total: TRANSPORT</b>			<b>31694.00</b>	<b>6721.80</b>	<b>7661.00</b>	<b>7661.00</b>	<b>7441.55</b>	<b>7481.65</b>
<b>VIII</b>	<b>COMMUNICATION</b>							
<b>IX</b>	<b>SCIENCE TECHNOLOGY AND ENVIRONMENT</b>							
	<b>Scienece and Technology</b>							
1	3425-60-796-01-SOON	Exp. on Ecology and Environment	0.00	0.00	0.00	0.00	0.00	0.00
		Exp. on GIA	2.00	0.00	0.00	0.00	0.00	0.00
<b>Total: Science and Tech.</b>			<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>X GENERAL ECONOMIC SERVICES</b>							
	<b>1. Tourism</b>							
1	3452-80-796-01-SOON	Cont. of Exp. on Dev. of Tourismincluding training of guide, trekking, catering, paying guest etc.	600.00	17.00	19.60	19.60	9.60	9.60
2	3452-80-796-02-SOON	Exp. on Staff.	0.00	2.67	5.16	5.16	5.16	5.16
3	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	262.00	22.04	20.24	20.24	20.24	20.00
<b>Total: Tourism</b>			<b>862.00</b>	<b>41.71</b>	<b>45.00</b>	<b>45.00</b>	<b>35.00</b>	<b>34.76</b>
	<b>2. Economics and Statistics</b>							
	<b>3. Civil Supplies</b>							
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization	60.00	3.85	3.00	3.00	2.50	2.50
2	4408-02-796-01-SOON	Major Works	55.00	2.00	4.00	4.00	3.50	3.50
<b>Total: Civil Supplies</b>			<b>115.00</b>	<b>5.85</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>
	<b>4. Weights and Measures</b>							
1	3475-00-796-01-SOON	Regulations and Weights and Measures	5.00	1.00	1.00	1.00	1.00	1.00
<b>Total: Weights and Measures</b>			<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL-X GENERAL ECONOMICS SERVICES</b>			<b>982.00</b>	<b>48.56</b>	<b>53.00</b>	<b>53.00</b>	<b>42.00</b>	<b>41.76</b>
<b>TOTAL-A ECONOMIC SERVICES</b>			<b>64606.00</b>	<b>12016.38</b>	<b>14159.00</b>	<b>14159.00</b>	<b>16777.85</b>	<b>14661.76</b>
<b>B</b>	<b><u>SOCIAL SERVICES</u></b>							
	<b>XI Social Services</b>							
1	<b>General Education</b>							
	<b>A) Elemantry Education</b>							
1	2202-01-796-03-SOONM	Exp. on pry.schools	1800.00	985.65	640.81	640.81	306.17	582.89
2	2202-01-796-03-SOONM	Exp. on Text Books Bhoti.		2.00	2.60	2.60	2.50	2.50
3	2202-01-796-03-SOONM	Imprest money	16.00	2.93	2.93	2.93	4.00	4.00
4	2202-01-796-03-SOONM	Cont. of exp. on incentives	200.00	79.72	74.00	74.00	74.51	82.00
5	2202-01-796-03-SOONM	Schemes under PMGY/exp. on text books	140.00	10.05	15.90	15.90	16.15	16.15
6	2202-01-796-03-SOONM	Infrastructural improvement /wooden patras	190.00	53.00	50.00	50.00	47.00	50.00

7	2202-01-796-03-SOONM	cold weather charges	250.00	76.30	79.85	79.85	86.19	86.19
8	2202-01-796-05-SOONM	Exp. on providing of drinking water facility in Pry schools	30.00	8.00	6.00	6.00	3.00	3.00
9	2202-01-796-06-SOONM	Exp. on toilets for girls in Pry. Schools & Middle	120.00	20.00	5.45	5.45	3.00	3.00
10	2202-01-796-11-SOON	Mid day meal	600.00	115.60	146.67	146.67	209.50	209.50
11	2202-01-796-12-SOON	SSA(75:25)	150.00	200.00	245.00	245.00	666.00	249.90
12	2202-01-796-01-SOON	Grant for Right to Education under 13th FC	0.00	0.00	0.00	0.00	189.00	189.00
13	2202-02-796-02-SOON	Exp. on middle schools	2610.00	437.32	411.92	411.92	346.30	540.88
	2202-02-796-02-SOON	Infrastructural improvement Primary and Middle	120.00	34.97	39.00	39.00	35.88	42.00
14		Exp. on addl. Staff in middle schools	100.00	0.00	0.00	0.00	0.00	0.00
15	2202-02-796-02-SOON	GIA to HPBSE for free text books	250.00	35.69	32.00	32.00	33.15	33.15
16	2202-02-796-02-SOON	exp. on incentives	20.00	3.00	5.38	5.38	5.08	14.38
17	2202-02-796-02-SOON	cold weather charges in M.S.	150.00	43.95	46.42	46.42	46.00	38.00
18	2202-02-796-05-SOON	Exp. on providing of drinking water facility in Middle schools	50.00	5.00	2.00	2.00	2.00	2.00
20	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	80.00	8.45	15.02	15.02	10.57	10.57
21	4202-01-796-03-SOON	Major Works	200.00	133.45	51.05	51.05	58.00	58.00
22	2202-01-796-13-SOON	GIA to Pvt. primary school	0.00	0.00	0.00	0.00	2.00	2.00
	2202-01-796-14-SOON	GIA to Pvt. Middle school	0.00	0.00	0.00	0.00	16.00	16.00
23	2202-01-796-15-SOON	GIA to PTA	0.00	0.00	0.00	0.00	142.00	
24	2202-04-796-02-SOON	Exp. on Saaksar Bharat(State share)	0.00	0.00	0.00	0.00	2.00	
<b>Total: Elemenary Education</b>			<b>7076.00</b>	<b>2255.08</b>	<b>1872.00</b>	<b>1872.00</b>	<b>2306.00</b>	<b>2235.11</b>

**B) Adult Education**

**C) Secondary Education**

1	2202-02-796-03-SOON	Cont. of exp. on High Schools	2000.00	99.46	99.61	99.61	15.65	121.75
2	2202-02-796-03-SOON	GIA to HPBSE for free text books in HS	285.00	31.77	31.50	31.50	11.48	33.00
3	2202-02-796-03-SOON	GIA to HPBSE for free text books in +2 schools	130.00	11.00	11.00	11.00	5.25	8.00
4	2202-02-796-03-SOON	Infrastructural Improvement (HS)	250.00	38.80	34.90	34.90	3.00	41.00
5	2202-02-796-03-SOON	C/O exp. on incentives	150.00	4.35	10.50	10.50	12.20	9.20
6	2202-02-796-03-SOON	cold weather charges in H.S.	300.00	47.19	35.60	35.60	8.60	38.60
7	2202-02-796-03-SOON	Free Hostel at Sangla/Killar/Sach/Keylong/Tabo/Bharmour / Holi	275.00	39.92	37.50	37.50	19.20	44.00

8	2202-02-796-03-SOON	Cont. of exp. on 11 (10+2) Schools (including exp. on providing of additional staff in SSS)	3300.00	224.26	173.23	173.23	33.53	245.75
10	2202-02-796-03-SOON	cold weather charges in S.S.S.	230.00	72.23	56.16	56.16	7.40	62.40
11	2202-02-796-03-SOON	opening of residential schools for ST students under article 275	225.00	55.00	55.00	55.00	55.82	65.00
12	2202-02-796-06-SOON	Exp. on const. of girls toilets	30.00	7.00	4.00	4.00	3.00	3.00
13	2202-03-796-02-SOON	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	1400.00	21.47	16.50	16.50	23.40	23.40
14	2202-02-796-04-SOON	Exp. on public library		0.60	3.05	3.05	4.25	4.25
15	4202-01-796-01-SOON	Capital Outlays	1058.00	673.42	473.45	473.45	20.22	641.22
16	2202-02-796-09-S25N	Exp. on Rastriya Madhyamik Shiksha Abhiyan	0.00	0.00	108.00	108.00	377.00	377.00
	2202-03-796-06-SOON	GIA to pvt. Colleges	0.00	0.00	0.00	0.00	36.00	36.00
17	2202-03-796-03-SOON	GIA to HPU Shimla	0.00	0.00	0.00	0.00	450.00	450.00
18	2202-03-796-03-SOON	Exp. on ICT-I					23.00	
19	2202-03-796-04-SOON	Exp. on ICT-II					37.00	
20	2202-03-796-05-SOON							
<b>Total(Secondary Education)</b>			<b>9633.00</b>	<b>1326.47</b>	<b>1150.00</b>	<b>1150.00</b>	<b>1146.00</b>	<b>2203.57</b>
<b>Total :-General Education(A+B+C)</b>			<b>16709.00</b>	<b>3581.55</b>	<b>3022.00</b>	<b>3022.00</b>	<b>3452.00</b>	<b>4438.68</b>
<b>2. Technical Education:-</b>								
1	2230-03-796-04-SOON	Providing of funds for opening of ITI	379.00	48.60	61.50	61.50	49.63	73.27
2	4202-02-796-01-SOON	Exp. on const. of ITI hostel bldgs	175.00	31.20	38.50	38.50	45.37	68.37
<b>Total: Technical Education</b>			<b>554.00</b>	<b>79.80</b>	<b>100.00</b>	<b>100.00</b>	<b>95.00</b>	<b>141.64</b>
<b>3. ART &amp; CULTURE</b>								
1	2202-05-796-01-SOON	Development of Hindi	10.00	0.66	1.30	1.30	1.10	1.10
2	2205-00-796-02-SOON	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	250.00	78.01	12.82	12.82	23.50	23.50
3	2205-00-796-02-SOON	Estt. of Archieves providing of Staff	80.00	3.13	2.88	2.88	4.80	4.80
4	2205-00-796-03-SOON	Exp. on Art Galleries/Archieves	30.00	0.49	3.50	3.50	6.50	6.50
5	4202-04-796-01-SOON	Capital outlay	280.00	38.10	39.50	39.50	24.10	82.00
<b>Total: Art &amp; Culture</b>			<b>650.00</b>	<b>120.39</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>117.90</b>
<b>4. YOUTH SERVICES &amp; SPORTS:-</b>								
1	2204-00-796-03-SOON	Cont. of exp. on youth services	482.00	42.46	37.57	37.57	48.19	48.19
2	4202-03-796-01-SOON	Major works	250.00	126.93	107.43	107.43	96.81	162.01
<b>Total: Youth Services &amp; Sports</b>			<b>732.00</b>	<b>169.39</b>	<b>145.00</b>	<b>145.00</b>	<b>145.00</b>	<b>210.20</b>

<b>5. MOUNTAINEERING &amp; ALLIED SPORTS</b>								
1	2204-00-796-02-SOON	Cont. of exp. on mountain rescue training scheme	208.00	31.73	37.00	37.00	38.00	38.25
2	4202-03-796-03-SOON	Major works	100.00	0.00	3.00	3.00	3.00	3.00
<b>Total: Mountaineering</b>			<b>308.00</b>	<b>31.73</b>	<b>40.00</b>	<b>40.00</b>	<b>41.00</b>	<b>41.25</b>
<b>6. ALLOPATHY</b>								
1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.	650.00	26.77	36.19	36.19	44.09	44.09
2	2210-03-796-02-SOON	Allopathic Programme (Hospital/PHC/CHC/Sub - Centre) including under PMGY	1800.00	453.29	586.30	586.30	598.78	598.78
		Opening of 3 Health Sub Centres including permanent estt.	1200.00	0.00	0.00	0.00	0.00	0.00
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)	1050.00	441.38	431.37	431.37	500.77	500.77
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	100.00	26.25	28.25	28.25	30.50	30.50
5	2210-06-796-09-SOON	Providing of staff for Health Sub Centre (MPW)	800.00	105.62	112.01	112.01	129.36	129.36
6	2210-06-796-11-SOON	National programme for control of blindness	30.00	4.08	7.46	7.46	8.00	8.00
7	2211-00-796-03-SOON	Audio visual services	25.00	1.61	5.92	5.92	6.58	6.58
8		Compensation for sterilization	55.00	0.00	0.00	0.00	0.00	0.00
9	2211-00-796-05-S00N	Indira Gandhi Bal Surksha Yojna.	0.00	2.75	7.90	7.90	8.40	8.40
10	2211-00-796-06-S00N	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00	11.00	10.00	10.00	5.15	5.15
11	2211-00-796-07-S00N	Incentive to Female Foeticide information.	0.00	0.50	0.33	0.33	0.24	0.24
12	2210-03-796-07-SOON	Bio-medical waste	0.00	0.50	0.34	0.34	0.35	0.35
13	2211-00-796-04-SOON	exp. on milk feeding centres	0.00	5.70	11.30	11.30	11.85	11.85
14	2211-00-796-08-S15N	Exp. on National Rural Health Mission(State Share)	0.00	176.59	200.00	200.00	200.00	200.00
15	4210-02-796-01-SOON	Works (OMNP)	500.00	15.00	20.00	20.00	20.00	20.00
16	4210-02-796-01-SOONM	Works (MNP)	1152.00	160.26	186.63	186.63	69.93	386.00
<b>TOTAL : ALLOPATHY</b>			<b>7362.00</b>	<b>1431.30</b>	<b>1644.00</b>	<b>1644.00</b>	<b>1634.00</b>	<b>1950.07</b>
<b>7 AYURVEDA-</b>								
1	2210-04-796-04-SOON	Providing of staff in ayurvedic hospitals	1028.00	269.99	313.02	313.02	338.16	338.16
2	2210-04-796-04-SOON	providing of medicines in ayurvedic hospitals	600.00	59.67	66.00	66.00	71.00	71.00
3	2210-04-796-04-SOON	providing of GIA to Bhot Chikitsa school	0.00	3.00	2.00	2.00	2.00	2.00
4	4210-03-796-01-SOON	Cont. of exp. on Works	500.00	80.62	91.98	91.98	60.84	92.98
<b>TOTAL : AYURVEDA</b>			<b>2128.00</b>	<b>413.28</b>	<b>473.00</b>	<b>473.00</b>	<b>472.00</b>	<b>504.14</b>

<b>8</b>		<b>WATER SUPPLY &amp; SEWERAGE</b>						
1	2215-01-796-01-SOON	Cont. of exp. on staff	1200.00	285.40	29.68	29.68	50.45	50.45
2	2215-01-796-08-SOON	exp. on energy bills	250.00	4.67	4.05	4.05	3.55	3.55
3	4215-01-796-02-SOON	Taps/Handpumps including PMGY	350.00	91.81	14.30	14.30	45.00	45.00
4	4215-01-796-03-SOON	do--Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	1000.00	106.04	100.00	100.00	75.00	75.00
5	4215-01-796-05-SOON	Remodeling of old W.S.S.	850.00	131.22	54.80	54.80	165.00	165.00
6	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	1741.00	821.10	172.17	172.17	441.00	441.58
7	4215-01-796-09-SOON	Exp.on RIDF Schemes	1100.00	0.00	990.00	990.00	450.00	450.00
8	4215-01-796-11-S10N	Exp. on ARWSP	0.00	0.00	13.00	13.00	13.00	13.00
	4215-01-796-12-SOON	Exp. on 13th FC Award					337.00	
		<b>TOTAL : WATER SUPPLY &amp; SEWERAGE</b>	<b>6491.00</b>	<b>1440.24</b>	<b>1378.00</b>	<b>1378.00</b>	<b>1580.00</b>	<b>1243.58</b>
<b>9</b>		<b>SEWERAGE &amp; SANITATION</b>						
		Sewerage Services(Rural Sanitation)	2.00	0.00	0.00	0.00	0.00	0.00
		<b>TOTAL (Sewerage &amp; Sanitation)</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>10</b>		<b>HOUSING</b>						
		<b>a) P.W.D.</b>						
1	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	1022.00	226.42	270.00	270.00	200.00	357.40
		<b>TOTAL (a) P.W.D.</b>	<b>1022.00</b>	<b>226.42</b>	<b>270.00</b>	<b>270.00</b>	<b>200.00</b>	<b>357.40</b>
		<b>b) HOUSING DEPTT.</b>						
		<b>c) POLICE HOUSING</b>						
1	4055-00-796-02-SOON	C/O Police Housing (major Works)	274.00	106.50	140.00	140.00	100.00	148.04
		<b>TOTAL (c) : POLICE HOUSING</b>	<b>274.00</b>	<b>106.50</b>	<b>140.00</b>	<b>140.00</b>	<b>100.00</b>	<b>148.04</b>
		<b>TOTAL: HOUSING (a+b+c)</b>	<b>1296.00</b>	<b>332.92</b>	<b>410.00</b>	<b>410.00</b>	<b>300.00</b>	<b>505.44</b>
<b>10</b>		<b>TOWN &amp; COUNTRY PLANNING:</b>						
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority	1191.00	149.33	70.00	70.00	70.00	104.32
		<b>TOTAL : TOWN &amp; COUNTRY PLANNING</b>	<b>1191.00</b>	<b>149.33</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>104.32</b>
<b>11</b>		<b>INFORMATION &amp; PUBLICITY</b>						
1	2220-60-796-02-SOON	Cont. of exp. on Pub. Prog.	145.00	12.98	13.00	13.00	13.00	12.80
		<b>TOTAL : INFORMATION AND PUBLICITY</b>	<b>145.00</b>	<b>12.98</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.80</b>
<b>12</b>		<b>WELFARE OF SCs/STs/OBCs</b>						
		<b>Welfare of SCs</b>						
1	2225-02-796-01-SOON	Inter caste marriages	15.00	1.00	4.00	4.00	3.00	3.00
2	2225-02-796-01-SOON	handicapped marriage grant	0.00	0.00	0.00	0.00	0.00	0.00
3	2225-02-796-01-SOON	Environmental improvement of SC Basties	200.00	53.71	47.56	47.56	42.00	42.00

4	2225-02-796-01-SOON	Follow up programme (GIA)	20.00	1.76	5.58	5.58	4.63	4.63
5	2225-02-796-01-SOON	Publicity campaign	10.00	3.50	4.36	4.36	5.50	5.50
6	2225-02-796-01-SOON	Housing Subsidy (SCs)	70.00	20.50	14.00	14.00	15.00	15.00
<b>Welfare of STs</b>								
1	2225-02-796-01-SOON	Asharam Schools	60.00	2.00	4.00	4.00	4.00	4.00
2	2225-02-796-01-SOON	Housing subsidy	200.00	131.14	130.26	130.26	89.25	168.82
3	2225-02-796-01-SOON	Follow up programme	40.00	2.18	3.12	3.12	4.26	4.26
4	2225-02-796-01-SOON	PCR Act	60.00	1.05	3.00	3.00	2.00	2.00
5	2225-02-796-01-SOON	Compensation to victims of atrocities	80.00	0.00	2.00	2.00	2.00	2.00
6	2225-02-796-01-SOON	Bal/Balika Asharam.	236.00	45.82	24.16	24.16	21.90	21.90
8	2225-02-796-01-SOON	Computer Application.	0.00	6.12	12.96	12.96	11.46	11.46
<b>TOTAL : WELFARE DEPTT.</b>			<b>991.00</b>	<b>268.78</b>	<b>255.00</b>	<b>255.00</b>	<b>205.00</b>	<b>284.57</b>
<b>HP SC/ST DEV. CORP.</b>								
1	4225-02-796-01-SOON	Equity participation SCs/STs	202.00	30.00	60.00	60.00	60.00	64.00
<b>TOTAL: HP SC/ST DEV. CORP.</b>			<b>202.00</b>	<b>30.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>64.00</b>
<b>TOTAL : WELFARE OF SCs/STs/OBCs</b>			<b>1193.00</b>	<b>298.78</b>	<b>315.00</b>	<b>315.00</b>	<b>265.00</b>	<b>348.57</b>
<b>13</b>	<b>LABOUR &amp; LABOUR WELFARE</b>							
1	2230-02-796-01-SOON	2230-Employment & training education	34.00	4.95	7.00	7.00	7.50	7.40
2	2230-01-796-01-SOON	do--Enforcement of labour law	5.00	1.55	2.00	2.00	0.50	0.50
<b>TOTAL : LABOUR &amp; LABOUR WELFARE</b>			<b>39.00</b>	<b>6.50</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>7.90</b>
<b>14</b>	<b>SOCIAL WELFARE</b>							
1	2235-02-796-01-SOON	Bal/Balika Asharams	100.00	0.00	0.00	0.00	0.00	0.00
2	2235-02-796-01-SOON	exp. on marriage grant to disabled/scholarship to disabled/ Mukhya Mantri kanya Dan Yojana)	12.00	10.50	18.79	18.79	9.08	16.66
3	2235-60-796-01-SOON	Exp. on old-age pension	800.00	211.64	195.69	195.69	224.57	224.57
4	2235-60-796-01-SOONA	Exp. on old-age pension (other expenses)	0.00	71.00	73.30	73.30	75.00	100.10
5	2235-60-796-02-SOON	Exp. on widow pension	678.00	99.61	102.00	102.00	108.10	108.10
6	2235-60-796-04-SOONA	Exp. on Indira Gandhi National widow pension scheme	0.00	0.00	0.00	0.00	8.07	8.07
7	2235-60-796-05-SOONA	Exp. on Indira Gandhi National Disabled pension scheme	0.00	0.00	0.00	0.00	1.18	1.18
8	2235-02-796-01-SOON	Exp. on Mukhya Bal Udar Yojana	0.00	19.00	10.22	10.22	5.00	10.00
9	2236-02-796-01-SOON	Exp. on nutrition (SNP)	200.00	400.00	400.00	400.00	400.00	400.00



	2235-02-796-03-S10N	Exp. on ICDS(State Share)	0.00	0.00	50.00	50.00	38.00	50.00
10								
11		Exp. on Beti Hai Anmol scheme	0.00	0.00	0.00	0.00	1.00	1.00
<b>TOTAL SOCIAL WELFARE</b>			<b>1790.00</b>	<b>811.75</b>	<b>850.00</b>	<b>850.00</b>	<b>870.00</b>	<b>919.68</b>
<b>TOTAL:XI- SOCIAL SERVICES</b>			<b>40590.00</b>	<b>8879.94</b>	<b>8529.00</b>	<b>8529.00</b>	<b>9005.00</b>	<b>10546.17</b>
<b>TOTAL-B-SOCIAL SERVICES</b>			<b>40590.00</b>	<b>8879.94</b>	<b>8529.00</b>	<b>8529.00</b>	<b>9005.00</b>	<b>10546.17</b>
<b>C</b>	<b>GENERAL SERVICES</b>							
	<b>1 PUBLIC WORKS</b>							
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	2718.00	409.59	396.00	396.00	295.00	406.00
<b>TOTAL : PUBLIC WORKS</b>			<b>2718.00</b>	<b>409.59</b>	<b>396.00</b>	<b>396.00</b>	<b>295.00</b>	<b>406.00</b>
<b>TRIBAL DEVELOPMENT DEPARTMENT</b>								
	<b>2. NUCLEUS BUDGET</b>							
1	2053-00-796-08-SOON	2053-Cont. of exp. on tribal dev.	350.00	90.00	90.00	90.00	90.00	90.00
2	2053-00-796-09-SOON	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	8046.00	235.14	142.00	142.00	280.00	280.00
<b>TOTAL : TRIBAL DEVELOPMENT</b>			<b>8396.00</b>	<b>325.14</b>	<b>232.00</b>	<b>232.00</b>	<b>370.00</b>	<b>370.00</b>
	<b>3. TRIBAL DEVELOPMENT MACHINERY</b>							
1	2053-00-796-03-SOON	exp. on infrastrural facilities/field staff	1350.00	191.57	198.12	198.12	511.12	743.19
2	2053-00-796-11-SOON	2053-Vidhyak Kshetra Vikas Nidhi Yojna	375.00	83.88	83.88	83.88	83.88	83.88
3	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 .	830.00	46.35	100.00	100.00	53.00	53.00
4	2251-00-796-03-SOON	(i) Matching grants for C/O boys/ girls hostel (50:50)(GIA)	1050.00	161.68	200.00	200.00	190.00	190.00
5	2251-00-796-03-SOON	Exp. On infrastrural facilities						
		(ii) Book Bank./pre coaching centre for STs(GIA)/ Infrastructual/development activities	490.00	0.00	166.00	166.00	20.00	20.00
		(iii) Pre-coaching centre for STs.(GIA)	271.00	0.00	0.00	0.00	0.00	0.00
		iv)Grant in Aid	0.00	0.00	360.00	360.00	0.00	0.00
<b>TOTAL :TRIBAL DEVELOPMENT MACHINERY</b>			<b>4366.00</b>	<b>483.48</b>	<b>1108.00</b>	<b>1108.00</b>	<b>858.00</b>	<b>1090.07</b>
	<b>4.POLICE TELECOMMUNICATION</b>							
	<b>6. FIRE SERVICES</b>							
1	2070-00-796-02-SOON	Exp. on improvement of fire fighting	29.00	43.83	3.00	3.00	3.00	3.00
<b>TOTAL : FIRE SERVICES</b>			<b>29.00</b>	<b>43.83</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL-C- GENERAL SERVICES</b>			<b>15509.00</b>	<b>1262.04</b>	<b>1739.00</b>	<b>1739.00</b>	<b>1526.00</b>	<b>1869.07</b>
<b>GRAND TOTAL (A+B+C)</b>			<b>120705.00</b>	<b>22158.36</b>	<b>24427.00</b>	<b>24427.00</b>	<b>27308.85</b>	<b>27077.00</b>
<b>D</b>	2053-00-796-02-SOON	<b>BORDER AREA DEVELOPMENT PROGRAMME</b>	<b>2080.00</b>	1297.00	1297.00	1297.00	1297.00	1297.00
<b>GRAND TOTAL (A+B+C+D)</b>			<b>122785.00</b>	<b>23455.36</b>	<b>25724.00</b>	<b>25724.00</b>	<b>28605.85</b>	<b>28374.00</b>

## ANNUAL TRIBAL SUB-PLAN 2011-12

GN-II

SCA(ITDP)

(Rs. in lakhs)

Sr.No	Major Head of Dev./Sector/sub Head of Dev./Schemes	Eleventh Plan 2007-12	Annual Plan (2009-10)	Annual Plan 2010-11		Planning deptt. ceiling/ earmarking (18.02.11)	Proposed Outlay 2011-12
		Approved Outlay	Actual Exp.	Agreed Outlay	Anti. Exp.		
1	2	3	4	5	6	8	7
<b>A.ECONOMIC SERVICES</b>							
<b>Agriculture &amp; Allied Services.</b>							
2401-00-796-06-AOOS							
1	Cont. of Exp. On seed multiplication TNS Farm	62.70	115.58	116.28	116.28	1.00	71.10
2	-do-distribution of fertilizers.	30.44	4.45	10.50	10.50	1.00	4.10
3	-do-Dev. Of soyabean/pulses/ potato	29.75	5.40	11.45	11.45	1.00	8.02
4	-do- Plant Protection.	36.62	11.26	13.20	13.20	0.50	6.90
5	-do- Potato Development.	12.82	3.20	0.00	0.00		0.00
6	-do- Agril.machinery & Equipment.	26.09	8.89	9.00	9.00	0.50	5.15
7	Exp. On Green House Technology.	45.76	0.00	0.00	0.00		0.00
8	Cultivation of Kala Zira.	4.58	0.00	0.00	0.00		0.00
9	Distribution of Tarpauline.	32.04	0.00	0.00	0.00		0.00
10	Cont. of Exp. On distribution of free mini kits.	49.20	0.00	0.00	0.00		0.00
11	Major Works. 2401-00-796-22-SOONA	0.00	0.00	0.00	0.00		0.00
<b>Total:Agriculture Department.</b>		<b>330.00</b>	<b>148.78</b>	<b>160.43</b>	<b>160.43</b>	<b>4.00</b>	<b>95.27</b>
<b>2. Horticulture Department.</b>							
2401-00-796-09-AOOS							
1	Package programme on dry fruits.	223.57	125.69	83.80	83.80	85.24	78.50
2	-do- Apple	14.74	6.50	7.50	7.50	7.50	7.50
3	-do- Grapes	4.91	3.03	2.00	2.00	2.00	2.00
4	-do- Hops/Safron/ Mashroom.	2.46	0.00	0.00	0.00	0.00	0.00
5	-do- Bee Keeping.	16.22	0.00	0.00	0.00	1.00	1.00
6	Exp. on Estt. of Garden Colonies Community Garden	73.02	34.26	33.20	33.20	10.26	17.00
7	Cont. of exp. on Transportation and procurement	72.58	15.44	20.57	20.57	18.00	18.00
<b>Total: Horticulture Department.</b>		<b>407.50</b>	<b>184.92</b>	<b>147.07</b>	<b>147.07</b>	<b>124.00</b>	<b>124.00</b>
<b>3.Animal Husbandry.</b>							
2403-00-796-05-AOOS							
1	Cont. of Exp. on milch cattle supply subsidy.	2.68	0.00	0.00	0.00	0.00	0.00
2	-do- Yak breeding.	10.50	2.40	2.00	2.00	1.50	1.50
3	-do breeding facilities and pack animal./transportation of breeding animal	15.41	4.55	2.55	2.55	0.00	0.00
4	-do- freight subsidy on feed.	75.96	39.65	38.42	38.42	42.30	42.30
5	-do-Poultry Development	21.89	7.88	0.00	0.00	0.00	0.00
6	Sheep & Wool Dev.mass dipping and drenching.	100.31	40.19	37.93	37.93	39.00	39.00
7	Feed and Fooder Dev.	23.86	8.30	14.55	14.55	13.70	13.70
8	-do-Control of foot & mouth disease.	63.89	21.50	21.00	21.00	26.70	26.70

<b>Total: Animal Husbandry:</b>		<b>314.50</b>	<b>124.47</b>	<b>116.45</b>	<b>116.45</b>	<b>123.20</b>	<b>123.20</b>
<b>4. Fisheries.</b>							
2405-00-796-04-AOOS							
1	GIA/Contribution/Subsidy TNS	10.00	1.00	6.05	6.05	5.25	5.25
<b>Total: Fisheries.</b>		<b>10.00</b>	<b>1.00</b>	<b>6.05</b>	<b>6.05</b>	<b>5.25</b>	<b>5.25</b>
<b>5. Cooperation.</b>							
2408-01-796-03-AOOS							
1	Subsidy for Markt. And rural Godown	23.06	0.00	0.00	0.00	0.00	0.00
2	Subsidizing rate of interest and work capital.	32.95	0.00	0.00	0.00	0.00	0.00
2425-00-796-01-AOOS							
3	Managerial subsidy to PACs/ BanksTNS	35.58	0.00	0.00	0.00	0.00	0.00
4	Working capital subsidy to PACs.	30.75	0.00	0.00	0.00	0.00	0.00
5	Subsidizing rate of interest credit coop.	3.95	0.00	0.00	0.00	0.00	0.00
6	Enrollment of new members	13.84	0.00	0.00	0.00	0.00	0.00
7	Managerial subsidy to Markt coops.	26.36	0.00	0.00	0.00	0.00	0.00
8	Working capital subsidy to Markt.socs.	33.51	0.00	0.00	0.00	0.00	0.00
9	Minor Forest Produce	0.00	0.02	10.00	10.00	0.00	0.00
<b>Total:-Cooperation.</b>		<b>200.00</b>	<b>0.02</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total: Agrl. &amp; Allied Services.</b>		<b>1262.00</b>	<b>459.19</b>	<b>440.00</b>	<b>440.00</b>	<b>256.45</b>	<b>347.72</b>
<b>II. Industry and Minerals</b>							
2851-00-796-16-AOOS							
1	GIA to KPKVI Board rural income & employment generating prog.	30.00	5.00	5.00	5.00	31.25	31.25
2851-00-796-17-AOOS							
	II. GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	20.00	30.00	65.00	65.00	71.03	71.03
<b>Total: II: Industry &amp; Minerals.</b>		<b>50.00</b>	<b>35.00</b>	<b>70.00</b>	<b>70.00</b>	<b>102.28</b>	<b>102.28</b>
<b>Total: A: Economics Services.</b>		<b>1312.00</b>	<b>494.19</b>	<b>510.00</b>	<b>510.00</b>	<b>358.73</b>	<b>450.00</b>
<b>XI.SOCIAL SERVICES.</b>							
<b>1.General Education.</b>							
<b>Directorate of Secondary Education.</b>							
2205-00-796-04-AOOS							
3	Cont. of exp. on public libraries	95.00	0.00	0.00	0.00	0.00	0.00
<b>Total: Directorate of Secondary Edu.</b>		<b>95.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total: General Education:</b>		<b>95.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2. HEALTH</b>							
<b>A) ALLOPATHY</b>							
2211-00-796-04-AOOS							
1	Cont. of exp. on milk feeding centres	48.00	0.00	0.00	0.00	0.00	0.00
<b>B) AYURVEDA</b>							
2210-04-796-02-AOOS							
1	Providing of GIA to Bhot Chikitsa School.	30.00	0.00	0.00	0.00	0.00	0.00
<b>Total:-Health:</b>		<b>78.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3.WELFARE.</b>							
2225-02-796-04-AOOS							

1	GIA to HP SCs/STs Dev. Corp. for employment & income generating schmes 2225-02-796-05-AOOS	35.00	0.00	0.00	0.00	0.00	0.00
	Exp. on HP SCs/STs Dev. Corp.(other charges)	0.00	0.00	0.00	0.00	20.00	20.00
	<b>Total: Welfare:</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>
	<b>Total:XI: Social Services.</b>	<b>208.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>
	<b>TOTAL: B-SOCIAL SERVICES</b>	<b>208.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>

**C. GENERAL SERVICES**  
**XII.GENERAL SERVICES.**  
**TRIBAL DEVELOPMENT MACHINERY**  
2053

1	Exp. on Staff 2251-00-796-02-AOOS	0.00	0.00	0.00	0.00	0.00	0.00
2	Other Charges.	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total: TRIBAL DEVELOPMENT MACHINERY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL:C GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GRAND TOTAL : ( A+B+C).</b>	<b>1520.00</b>	<b>494.19</b>	<b>510.00</b>	<b>510.00</b>	<b>378.73</b>	<b>470.00</b>

## ANNUAL TRIBAL SUB-PLAN 2011-12

GN-II

SCA(OTA)

(Rs. in lakh)							
Sr. No	Head of Dev./Scheme	Eleventh Plan	Annual	Annual Plan 2010-11		Proposed as per Planning deptt. ceiling	Proposed Outlay 2011-12
		2007-12	Plan (2009-10)	Agreed	Anti. Exp.		
1	2	Approved Outlay	Actual Exp.	Outlay	6	8	7
<b>1. Agriculture</b>							
<b>2401-00-796-21-AOOS</b>							
1	Dist. of fertilizers	54.19	27.08	27.00	27.00	2.00	29.00
2	Exp. on Seed Multiplication	45.16	31.58	26.50	26.50	2.00	27.80
3	Agriculture Machinery and Implements	36.13	13.48	17.00	17.00	1.00	16.85
4	Dev. of vegetable/potato	27.10	7.75	26.00	26.00	1.50	26.00
5	Dev. of Seed potato	36.13	4.46	0.00	0.00		0.00
6	Plant protection	27.10	11.80	16.00	16.00	1.50	16.00
7	Distribution of Terpoline	36.13	0.00	0.00	0.00		0.00
8	Training of farmers	18.06	11.30	12.00	12.00	1.00	12.00
9	Promotion of organic Farming	0.00	9.55	7.00	7.00	1.00	7.35
<b>Total Agriculture</b>		<b>280.00</b>	<b>117.00</b>	<b>131.50</b>	<b>131.50</b>	<b>10.00</b>	<b>135.00</b>
<b>2. Soil Conservation (Agr.)</b>							
<b>2402-00-796-08-AOOS</b>							
1	Soil Conservation	38.00	15.00	15.00	15.00	15.00	15.00
i) Irrigation							
<b>Grand Total Agriculture</b>		<b>318.00</b>	<b>132.00</b>	<b>146.50</b>	<b>146.50</b>	<b>25.00</b>	<b>150.00</b>
<b>3. Horticulture</b>							
<b>2401-00-796-10-AOOS</b>							
1	Distribution of Implements and Machinery	30.28	21.17	22.00	22.00	22.00	22.00
2	Plant protection	24.03	10.18	12.00	12.00	12.00	12.00
3	Dev. of floriculture	4.81	3.24	5.00	5.00	5.00	5.00
4	Bee-keeping	4.81	2.25	0.00	0.00	0.00	0.00
5	Dev. Of Mushroom	3.61	2.25	4.00	4.00	4.00	4.00
6	Training of farmers	9.61	5.83	7.00	7.00	10.00	10.00
7	Dist. Of fruit plants	53.02	22.37	27.00	27.00	27.00	27.00
8	Prov. Of Plastic tanks	119.83	17.71	21.00	21.00	25.00	25.00
9	Prov. of HDPE Pipes	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Horticulture</b>		<b>250.00</b>	<b>85.00</b>	<b>98.00</b>	<b>98.00</b>	<b>105.00</b>	<b>105.00</b>
<b>4. Animal Husbandry</b>							
<b>2403-00-796-07-AOOS</b>							
1	Exp. on Milch Cattle	80.47	20.00	17.00	17.00	0.00	0.00
2	Freight Subsidy	21.44	0.00	7.00	7.00	0.00	0.00
3	Feed and Fodder	23.76	4.50	6.50	6.50	19.75	19.75
4	Control of Foot and Mouth Diseases	35.63	6.00	8.00	8.00	0.00	0.00
5	Sheep drenching/ dipping	23.76	9.50	11.50	11.50	31.80	31.80
6	GIA to Wool fed.	5.94	7.50	8.00	8.00	8.00	8.00
7	4403-00-796-01-AOOS-Major Works	0.00	9.00	2.00	2.00	0.00	0.00
<b>Total Animal Husbandry</b>		<b>191.00</b>	<b>56.50</b>	<b>60.00</b>	<b>60.00</b>	<b>59.55</b>	<b>59.55</b>
<b>5. Fisheries</b>							
<b>2405-00-796-05-AOOS</b>							
	C/O Ponds for pisciculture	8.00	2.05	2.00	2.00	2.00	2.00
<b>6. Forest</b>							
<b>4406-01-796-01-AOOS</b>							
	4406-Capital Works	0.00	2.50	2.50	2.50	2.00	2.00
<b>7. Community development</b>							
<b>2515-00-796-02-AOOS</b>							
	Minor Works	0.00	5.00	5.00	5.00	5.00	5.00

<b>8. Elemantry Education</b>						
<b>2202-01-796-03-AOOS</b>						
Exp. on Pry. Schools	70.00	10.00	20.00	20.00	0.00	0.00
<b>4202-01-796-03-AOOS</b>						
Major Works	0.00	0.00	0.00	0.00	5.00	10.00
<b>9. Secondary Education:</b>						
<b>2202-02-796-03-AOOS</b>						
Exp. on free text books	0.00	40.29	0.00	0.00	0.00	0.00
<b>4202-01-796-01-AOOS</b>						
Major Works	0.00	0.00	0.00	0.00	4.00	4.00
<b>9. Tech. Education</b>						
<b>2230-03-796-04-AOOS</b>						
Exp. on VTCs	0.00	5.00	5.00	5.00	5.00	5.00
<b>10. Ayurveda</b>						
<b>4210-03-796-01-AOOS</b>						
Capital Works	0.00	4.00	2.00	2.00	3.00	3.00
<b>11. Health</b>						
<b>4210-02-796-01-AOOS</b>						
Major Works	0.00	0.00	0.00	0.00	10.00	10.00
<b>12. Welfare of STs</b>						
<b>2225-02-796-07-AOOS</b>						
Exp. on Basic amenities in ST concentrated villages.	44.02	5.00	4.00	4.00	10.00	10.00
<b>2225-02-796-01-AOOS</b>						
Exp. on follow up prog.	0.00	2.92	1.00	1.00	5.00	5.00
Exp. on COPA	0.00	11.67	0.00	0.00	0.00	0.00
<b>2225-02-796-05-AOOS</b>						
GIA to HPSCs/STs Dev. Corpn. For income generating schemes	126.98	40.00	0.00	0.00	20.00	20.00
<b>13. Language-Art and Culture</b>						
<b>2205-00-796-02-AOOS</b>						
Exp. on archeological Cell for C/O Tribal Sarai	70.00	18.76	0.00	0.00	0.00	0.00
<b>Total</b>	<b>70.00</b>	<b>18.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14. Industry</b>						
<b>2851-00-796-17-AOOS</b>						
GIA to HP Handicrafts and Handlooms Corpn.	50.00	19.50	75.00	75.00	76.00	76.00
GIA to HP Khadi & vill. Indust.		6.00	0.00	0.00	0.00	0.00
<b>15. Minor Irrigation</b>						
<b>4702-00-796-02-AOOS</b>						
Exp. on FIS	40.00	19.00	20.00	20.00	16.00	20.00
<b>16. Rural Water Supply</b>						
<b>4215-01-796-01-AOOS</b>						
Exp. on rural water supply	55.00	52.50	15.00	15.00	45.00	25.00
<b>4215-01-796-02-AOOS</b>						
Installation of Hand Pumps	0.00	1.00	5.00	5.00	15.00	15.00
<b>17. Public Works</b>						
<b>4059-Non Resi. Bldgs.</b>						
	0.00	42.00	4.00	4.00	5.00	5.00
<b>18. Roads and Bridges</b>						
<b>5054-04-796-01-AOOS</b>						
Exp. on rural roads	155.00	295.00	143.00	143.00	113.45	120.45
<b>19. Tribal Development Machinery</b>						
<b>2251-00-796-02-AOOS</b>						

other charges	47.00	9.98	5.00	5.00	2.00	2.00
<b>Grand Total</b>	<b>1425.00</b>	<b>865.67</b>	<b>613.00</b>	<b>613.00</b>	<b>533.00</b>	<b>654.00</b>

## ANNUAL TRIBAL SUB-PAN 2011-12

SCA(MADA)

Rs. In Lakhs

GN-II

Sr. No./	Head of Dev./Scheme	Eleventh Plan	Annual	Annual Plan 2010-11		Proposed as per Planning deptt. ceiling	Proposed Outlay 2011- 12
		2007-12	Plan (2009- 10)	Agreed	Anti. Exp.		
1	2	Approved Outlay	Actual Exp.	Outlay		8	7
<b>1. Agriculture</b>							
<b>2401-00-796-08-AOOS</b>							
1	Dist. of fertilizers	8.57	4.00	2.50	2.50	0.30	2.00
2	Exp. on Seed Multiplication	8.57		2.00	2.00	0.60	4.50
			7.00				
3	Agriculture Machinery and Implements	8.57	4.00	2.00	2.00	0.40	3.00
4	Dev. of vegetable/potato	8.57	5.00	4.00	4.00	0.50	4.00
5	Dev. of Seed potato	8.57	4.00	0.00	0.00		
6	Plant protection	8.57	4.00	2.50	2.50	0.21	1.50
7	Distribution of Turpoline	8.58	0.00	0.00	0.00		0.00
8	Training of farmers	0.00	0.00	0.00	0.00	0.21	2.00
9	Exp. on organic farming	0.00	0.00	0.00	0.00	0.20	1.00
<b>Total Agriculture</b>		<b>60.00</b>	<b>28.00</b>	<b>13.00</b>	<b>13.00</b>	<b>2.42</b>	<b>18.00</b>
<b>2. Horticulture</b>							
<b>2401-00-796-11-AOOS</b>							
1	New Nurseries to be estt.	10.00	2.00	1.00	1.00	0.00	0.00
2	Distribution of Implements and Machinery	10.00	2.00	1.00	1.00	2.00	2.00
3	Plant protection	10.00	2.00	1.50	1.50	1.00	1.00
4	Bee-keeping	10.00	2.00	0.00	0.00	0.00	0.00
	Training of farmers	2.50	0.50	1.00	1.00	1.60	1.60
<b>Total Horticulture</b>		<b>42.50</b>	<b>8.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.60</b>	<b>4.60</b>
<b>3. Soil Conservation</b>							
<b>2402-00-796-09-AOOS</b>							
	Exp. on Soil Conservation under SCA	6.00	4.00	<b>3.00</b>	<b>3.00</b>	4.00	4.00
<b>4. Animal Husbandry</b>							
<b>2403-00-796-08-AOOS</b>							
1	Exp. on Milch Cattle	20.00	6.00	2.00	2.00	0.00	0.00
2	Freight Subsidy	5.00	0.00	0.80	0.80	0.00	0.00
3	Feed and Fodder	5.00	1.00	0.80	0.80	1.00	1.00
4	Control of Foot and Mouth Diseases	7.50	1.50	0.95	0.95	5.50	5.50
5	Sheep drenching/dipping	10.00	1.00	0.95	0.95	5.50	5.50
	4403-Major Works	0.00	0.00	4.00	4.00	4.00	4.00
<b>Total Animal Husbandry</b>		<b>47.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>16.00</b>	<b>16.00</b>
<b>5. Fisheries</b>							
<b>2405-00-796-03-AOOS</b>							
1	C/O Ponds for pisciculture	5.00	1.00	1.00	1.00	1.00	1.00
<b>6. Industry</b>							
<b>2851-00-796-17-AOOS</b>							
1	GIA to HP Handicrafts and Handlooms Corpn.	0.00	14.50	25.00	25.00	7.50	7.50
<b>2851-00-796-03-AOOS</b>							
	RIP	0.00	0.00	0.00	0.00	1.00	1.00
	RAP	0.00	0.00	0.00	0.00	1.00	1.00
<b>7. HP SCs/STs Dev. Coprn.</b>							
<b>2225-00-796-06-AOOS</b>							
1	GIA to HPSCs/STs Dev. Corp. For income generating schemes	4.00	0.00	0.00	0.00	0.00	0.00
<b>2225-02-796-07-AOOS</b>							
2	Exp. on Basic amenities in ST concentrated villages.	8.00	0.00	0.00	0.00	0.00	0.00
<b>8. Rural Water Supply</b>							
<b>4215-01-796-01-AOOS</b>							
1	Exp. on rural water supply	30.00	22.00	5.00	5.00	50.00	70.00



	<b>9. Roads and Bridges</b>						
	<b>5054-04-796-01-AOOS</b>						
1	Exp. on rural roads	45.00	100.00	68.00	68.00	72.00	65.00
	<b>10. Minor Irrigation</b>						
	<b>4702-00-796-02-AOOS</b>						
1	Exp. on FIS	22.00	6.00	6.00	6.00	17.90	13.90
	<b>11. Community Development</b>						
	<b>2515-00-796-02-AOOS</b>						
1	Minor works	0.00	2.00	10.00	10.00	0.00	0.00
	<b>12. Elementary Education</b>						
	<b>4202-01-796-03-AOOS</b>						
1	Exp. on Pry. Schools	0.00	5.00	8.00	8.00	5.00	0.00
	<b>13. Ayurveda</b>						
	<b>4210-03-796-01-AOOS</b>						
1	Capital Works	0.00	5.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>270.00</b>	<b>205.50</b>	<b>153.00</b>	<b>153.00</b>	<b>182.42</b>	<b>202.00</b>

**ANNUAL TRIBAL SUB-PLAN 2011-12  
PHYSICAL TARGETS & ACHIEVEMENT  
STATE PLAN**

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achiv. 2009- 10	Anti. Achie. 2010-11	Proposed Target 2011- 12
1	2	3	4	5	6
1	<b>Agriculture:-</b>				
	1. Foodgrains				
	a) Area	Hect.	13551	13502	13552
	b) Production	MT	54014	60212	60102
	2. Seed to be distributed				
	a) Wheat	Qtls.	4275	4335	4340
	b) Maize	Qtls.	108	122	135
	c) Others	Qtls.	58	55	65
	d) No of beneficiaries	No.	10750	12210	12220
	2. Potato				
	1 Area	Hect.	1910	2030	1940
	2. Production	Qtls.	20550	36600	19900
	3. Seed	Qtls.	1440	1200	310
	4. No of beneficiaries	No.	4020	3720	2140
	3. Vegetable				
	a) Area	Hect.	7220	7750	7815
	b) Production	Qtls.	26338	38881	23981
	c) Crop wise seed distributed	Qtl.	1685	1870	1680
	d) Peas seed	Qtls.	5230	5220	3325
	e) No of beneficiaries	No	7050	8000	4000
	4. Area under HYV to be covered:				
	1. Wheat	Hect.	975	380	400
	2. Maize	-do-	714	60	60
	5. No of Green/Poly houses to be constructed	Nos.-	72	133	135
	6. (i) Area to be brought under saffron/ Kala Zira cultivation	Hect.	100		
	(ii) Seedling to be distributed.	Nos.	1100		
	(iii) No. of beneficiaries.	Nos.	2000		
	7. Distribution of fertilisers in terms of nutrients				
	N	MT	380	400	390
	P	MT	210	209.0	164.5
	K	MT	165	157.0	132.5
	<b>Total NPK</b>		<b>755</b>	<b>766</b>	<b>687</b>
	7. Plant Protection				
	1. Area covered under plant protection	Hect.	13025	12650	12200
	2. Distribution of pesticides/ insecticides fungicides	Qtl.	590	775	722
	8. Soil samples analysed	No.	8400	8100	7350
	9. Agrl. Implements distributed	No.	9220	11950	11720
	10. Training camps organised				
	i) Farmers study tour	No.		3	3
	ii) Camps organised	No.	13	24	19
	iii) No. of beneficiaries	No.			420
2	<b>Horticulture:-</b>				
	1. Area under fruit plants:-				
	a) Apple	Hect.	7763	7802	710
	b) Apricot	Hect.	393	391	20
	c) Other temperate fruits	Hect.	252	253	52
	d) Nuts and dry fruits	Hect.	803	802	16
	2. Fruit Production				
	a) Apple	MT	37679	37765	45585
	b) Apricot	MT	453.2	455	406
	c) Nuts & Dry fruits	MT	30	30	637
	c) Other temperate fruits	MT	692.4	689	210
	3. Area brought under fruit plantation	Hect.	625.5	557.5	356.5
	4. No of fruit plantation to be distributed				
	a) Apple	No.	71200	60400	120260
	b) Apricot	No.	3012	1812	2440
	c) Nuts & Dry fruits	No.	1109	1559	2700
	d) Other Temperate fruits	No.	6460		
	5. Hops Development				
	a) Hops production	MT	45	50	50
	6. No. of camps/tours be organised				
	a) Camps	No.	82	90	97
	b) Tour	No.	11	13	8
	b) No. of bulb/cutting/seed to be distributed	No.	77211	77000	5000

7. Area to be treated under Hect.		8239	7900	19600
Apple scab control.				
<b>A. Floriculture</b>				
1. Area to be brought under Hect. floriculture.		13.5	14.5	6.50
2. Production.	Kg.	18067	4017	4500
3. Seedling to be distributed.	Nos.	8000	8000	15000
4. Honey bee colonies to be distributed.	Nos.	240	195	50
5. Nos. of beneficiaries to be benefitted.	Nos.	52	50	10
6. Honey production.	MT	16.3	6	4.10
<b>3 Soil Conservation :</b>				
l) Agriculture Department				
a) Land to be Dev.	Hect.	125	125	150
b) No of loanees	No			0
c) No. of individual tanks	No			24
d) No. of Community Tanks	No.			34
e) Land to irrigated	Hect.		31	31
<b>4 Forest Deptt.-:</b>				
1. Additional Area brought under soil conservation	Hect.	148	219	224
Plantation	No.			
<b>5 Animal Husbandry:-</b>				
1.No. of poultry lairs to be distributed	No.	2500	2500	5000
2. Breeder trained	No.			5000
3. Castration	No			
4.No. of Jersey Bulls distributed	No.		10	
5.No. of artificial insemination	No.	8726	7712	10300
6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	122853	188424	115000
7. Fodder seed	kg	0	800	600
8. Drenching work	No.	0	136534	130000
9. Dipping work	No	0	123534	140000
10. Cattle feed distributed	MT	134	2105	1862
11. Seed distri. To women (50 kg bag)	No.			
12) Roots distribution	Nos.		30000	5000
<b>6 Fisheries:-</b>				
1. Trout Ova production/ eggs. in Lakh				0
2.No. of fish ponds to be constructed	Nos.	6	6	6
<b>7 Forests:-</b>				
1. Pasture improvement	Hect.	126	140	170
2. Improvement of tree cover	Hect.	158	308	365
3. Sanjhi Van Yojana	Hect.	17	20	28.32
<b>8 Co-operation:-</b>				
1. Short & medium term loans advanced	Rs(Lacs)	45.9	46.5	71.50
2. Agrl. produce marketed	MT	1000	1006	31
3. Fertilizers retailed	MT	400	400	40
4. Consumer goods sold	Rs(Lacs)	551.5	778.99	928.99
5. Members to be enrolled	No.	132	70	120
6.No. of societies to be registered	No.	11	11	11
<b>9 Rural Development:-</b>				
1. Beneficiaries assisted under SGSY	Nos	590	576	535
2. MNREGA mandays generated	Nos.	529352	331000	389000
3.No. of houses under AAY	Nos.		165	296
4. -do- IAY	Nos	218	70	198
<b>10 Irrigation &amp; Flood control:-</b>				
1. Additional Area brought under irrigation	Hect.	689.53	585.00	733.6
2. Area to be brought under flood control measure	Hect.	506.9	487.00	510
<b>11 Industry &amp; Minerals:-</b>				
1. Small scale Industries:-				
a) No. of units	No.	91	93	91
b) Employment	No.	67	67	50
c) Financial beneficiaries	No.	18	18	5
2. Industrial Estates:-				
a) No. of units	No.			2
b) employment	No.			6
3. RIP/RAP:-				
i. Financial Assistance in lakh provided		6.95	6.95	9.65
ii. No. of beneficiaries		509	1192	1082
iii. No. of tool kits provided under RIP/RAP		790	908	1044
4. Handicraft & Handloom				

i. Production.	MT			45
ii. Employment	Nos.	70	70	
iv. No. of Trainees.	Nos.	75	100	70
<b>12 Civil Aviation:-</b>				
1.No. of helipads	No.	1		3
2.Rain Shelter	Nos	3	2	7
3.Bus Stand	Nos	2	3	3
<b>Roads &amp; Bridges:-</b>				
1.Motorable roads				
Double lane	KM	3.630	2.000	7.800
a)Single lane	KM	73.733	60.000	53.715
b)Jeepable	KM	14.070	16.400	13.200
c) Cross-drainage	KM	64.675	73.010	50.750
d)Wearing	KM	21.670	36.010	38.775
e)M&Tarring	KM	49.715	51.810	49.300
f)Solling	KM	37.055	54.995	67.075
g) Track	KM	0.000	1.850	3.050
2. Bridges	No.	4	3	6
Cabal ways	Nos.			
Village to be connected.	Nos.	6	4	4
<b>Education:-</b>				
13 A)Primary Education				
1)opening of Pry. schools	No.			2
2)Part time water carrier	No.	296	237	64
3)No. of students entitled for No. scholarship			1050	2025
4)No. of students provided with No. free text books.		9986	9147	5945
5)No. of students provided with No. free clothing.		9986	9147	4180
B)Secondary Education				
1)Institutions:-				
i)Middle schools	No.	37	20	19
ii)Secondary Schools	No.	17	8	8
iii)Sr. Sec. schools	No.	16	6	7
iv)Free hostels	No.	10	5	5
2)No. of students entitled for No. scholarship		675	1026	1097
3)No. of students provided with No. free text books.		3900	9530	5240
14 <b>Allopathy:-</b>				
1.No. of family planning (RCH) No. camps to be organised		48	42	29
2.No. of sterilisation cases	No.	847	824	235
3.No. of TB Patients to be No. treated		316	284	540
4.No. of patients to be treated				
1)Outdoor	No.	206682	382910	202300
2)Indoor	No.	7147	4600	5800
15 <b>Ayurveda:-</b>				
1)No. of patients to be treated	No	71873	47300	69500
2. Ayurvedic camps organised	No	13		12
16 <b>Water Supply:-</b>				
1. Hand pumps	No	37	20	20
2. No. of WSS to be completed	No.			8
17 <b>Information &amp; Publicity:-</b>				
1.No. of pictures/drams show to be organised		100		220
2.No. of DR sets to be No. distributed				
18 <b>Welfare of SCs/STs:-</b>				
1.Housing subsidy	Rs. Lacs	66.93	88.24	157.0
2.Beneficiaries assisted	No	504	443	372
3.Follow up prog.	No	485	481	510
4.No. of beneficiaries assist				
I) Widow pension	No	3179	2942	3095
ii)Old-age pension	No	7086	5962	6959
iii) Old age pension SOONA	No.	1666	2338	2341
5.Improvement of Harijan Basti	No.		32	40
6.Inter caste Marriage	No			4
7.Publicity Compagian	No.		29	45
19 <b>Buildings</b>				
Residential	Nos	17	4	22
Non-Residential	Nos		21	8

**STATISTICAL PROFILE OF TRIBAL AREAS VIS-A-VIS HIMACHAL PRADESH**

S.No.	Item	Unit	Year	Tribal Areas					Total
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
1	2	3	4	5	6	7	8	9	10
1	Population	No.	2001	78334	22545	10679	17598	37246	166402
	Male	No.	2001	42173	12567	5874	9259	19259	89132
	Female	No.	2001	36161	9978	4805	8339	17987	77270
2	Scheduled Tribes	No.	2001	56268	15928	8310	15337	29969	125812
3	Scheduled Caste	No.	2001	7625	2005	600	836	4922	15988
4	Geographical Areas	Sq.Km.	2001	6404	6244	7591	1601	1816	23656
5	Density of Population per sq.km. area	No.	2001	12	4	1	11	21	7
6	Percentage of ST population to total population	%age	2001	71.83	70.65	77.82	87.15	80.46	75.61
7	%age of SC population to total population	%age	2001	9.73	8.89	5.62	4.8	13.21	9.61
8	Decennial population growth rate	%age	1991-2001	9.91	3.88	10.18	17.63	9.94	9.88
9	Sex ratio	No. of females per '000 males	2001	884	794	818	901	934	867
10	Literacy:		2001						
	a) Persons	%	"	75.27	72.64	74.1	60.3	62.18	70.37
	b) Males	%	"	84.44	81.23	86.4	74.6	73.53	81
	c) Females	%	"	64.77	61.6	58.7	44.2	67.64	62.28
11	Workers		"						
	a) Main	Nos	"	40313	14003	5206	5330	14709	79561
	b) Marginal	Nos	"	7498	484	695	4086	5677	18440
12	Non-workers	No.	"	30523	7358	4778	8182	16860	67701
13	Among main workers:		"						
	a) Cultivators	No.	"	30997	8009	1972	2676	10445	54099
	b) Agril. Labourers	No.	"	1101	731	55	28	44	1959
	c) H.H.Ind., Mfg. Processing service & repairs	No.	"	571	45	57	27	80	780
	d) Other workers	No.	"	14382	0	3122	2599	4140	24243
14	No. Of Households:	No.	2001	18641	5818	2674	3414	7519	38066
15	No. of villages:								
	a) Total No.	No.	2001 census	660	290	231	106	252	1539
	b) Inhabited	No.	"	234	192	95	62	110	693
	c) Un-inhabited	No.	"	426	98	136	44	142	846
16	No. of Towns	No.	"	-	-	-	-	-	-
17	Classification of Area								
	a) Area by professional survey	'000' Hect		655300	na	710081	8,003	181836	1555220
	b) Area by village papers	"		624215	20108	710081	46,400	181836	1582640
	c) Forests	"		37612	134887	482	139352	24215	336548
	d) Barren and uncultivable lands	"		133335	352	549810	66,726	836	751059
	e) Land put to non-agricultural uses	"		117794	1399	158073	121678	761	399705
	f) Permanent pasture and other Grazing Lands	"		32344	62027	.	66726	150791	311888
	g) Land under misc. tree crops and groves not included in area shown	"		98	76	55	348	.	577
	h) Cultivable waste	"		3289	161	51	240	547	4203
	i) Other fallow land	"		56	0	1223	7	15	1462
	j) Current fallows	"		1821	21	1140	21	3143	
	k) Net area shown	"		7866	2156	1140	1979	4461	15446
	l) Area shown more than once	"		1456	131	83		1547	3107
	m) Total cropped area	"		9322	2287	4056	2645	6008	24187
18	Intensity of cropping	%	Nov., 2010	2	1	1	100	134.7	
19	Net irrigated Area	'000 Hect	"	4943	2156	2141.21	1292	0.665	10664
20	Percentage of 19 to cropped area	%	"	53.03	94.27	52.79	48.85	0.01	44
21	Gross irrigated area	'000 Hect.	"	5985	2287	2141.21	45	0.680	10328
22	Percentage of gross irrigation area to cropped area	%	"	64.20	100.00	52.79	1.70	0.01	42.70
23	Area under fruit crops	'000 Hect.	"	1855	620	270	680	4.13	5096
	a) Area under Apple	"	"	1637	618.00	252	614	3.5	2607
	b) Area under other fruits	"	"	218	29	18	66	0.8	923
24	Of 23 under apple	%	"	88.25	99.68	93.33	90.29	84.75	975
25	Percentage of 24 to 23	% age	"	78	4.7	92.5	68	18.43	76
26	Fruit Production	'000 Tonne	"	31720	106	580	341.293	2330	35071
27	Of 26 apple	-do-	"	30300	90	560	236	2237	33338
28	Percentage of 26 to 27	%age	"	104.69	117.78	103.57	69	96.00	105.20
29	Area under forests (Forest Deptt.)	Hect.	"	463161	613691	3248.59	121678	135755	723933
30	Percentage of 29 to geographical area	%	"		98.5	10.16	81%	74.6	203
31	Forest Produce:								
	a) Major Produce								
	i) Quantity	Otls.		937.63			43.13343	18	999
	ii) Value	Rs in Lakh		5.64			1.99613	44.37	52
32	No. of Gram panchayats	No.	Nov., 2010	65	28	13	16	29	151
33	Membership of 32 above	No.	"	424	144	91	133	202	994

34	No. of all types of Cooperative Societies	No.	"	89	62	51	11	28	241
35	Of 34 Primary Agril. Credit Societies	No.	"	35	25	27	6	14	107
36	Membership of 35 above	'000 No.	"	14921	4079	3014	300	3540	25854
37	Agricultural Credit advanced	Rs.Lac	"	123.19	0.80		0.50	15	139.49
38	Agricultural produce marketed by Coops	000' tons	"	15	2,064				2079
39	Value of consumer goods distributed by Coops.	Rs. in lac	"	628.65	955.44		150	208.50	1942.59
40	No. of Banking Institutions	No.	"	36	15	4	2	9	66
41	Banking Institutions per Lakh of population	-do-	"	.	1600	42	-	24	1666
42	<b>a) Educational Institutions:</b>								
	i) Primary Units	Nos.		189	135	69	64	125	582
	ii) Middle Units	Nos.		38	19	17	18	15	107
	iii) High Schools	Nos.		22	6	5	6	13	52
	iv) Sr. Sec. School	Nos.		22	16	8	5	7	58
	v) Navodaya Schools	Nos.		1		1	-		2
	vi) Kendriya Vidyalyas	Nos.		1	1		-		2
	vii) Degree Colleges	Nos.		1	1		1	1	4
	viii) I.T.I						1	1	
	<b>b) Enrollment as on 31-10-2010</b>								
	<b>I) Pry. Education Class wise</b>								
	Class-I Boys	Nos.		618	116	99	172	241	1246
	Girls	Nos.		619	140	59	185	271	1274
	Class-II Boys	Nos.		578	129	68	183	379	1337
	Girls	Nos.		649	127	74	218	335	1403
	Class-III Boys	Nos.		641	119	68	149	328	1305
	Girls	Nos.		675	126	73	184	364	1422
	Class-IV Boys	Nos.		591	113	81	171	367	1323
	Girls	Nos.		677	118	89	171	373	1428
	Class-V Boys	Nos.		597	128	60	203	387	1375
	Girls	Nos.		634	122	97	193	392	1438
	<b>II) Sr. Sec. Education Class wise</b>								
	Class-VI Boys	Nos.		628	93	48	191	489	1449
	Girls	Nos.		692	102	79	210	481	1564
	Class-VII Boys	Nos.		558	108	54	208	487	1415
	Girls	Nos.		551	101	77	229	501	1459
	Class-VIII Boys	Nos.		487	141	53	235	516	1432
	Girls	Nos.		624	131	61	217	535	1568
	Class-IX Boys	Nos.		420	153	68	174	347	1162
	Girls	Nos.		525	156	87	156	470	1394
	Class-X Boys	Nos.		603	133	36	173	217	1162
	Girls	Nos.		639	117	72	149	304	1281
	Class-XI Boys	Nos.		506	121	61	112	170	970
	Girls	Nos.		500	141	66	96	172	975
	Class-XII Boys	Nos.		359	130	26	76	155	746
	Girls	Nos.		308	132	51	119	146	756
	<b>III) Higher Education (Class-wise)</b>								
	B.A./B.Sc/B.Com.-I Boys	Nos.		108	39	-	67	32	246
	Girls	Nos.		150	16	-	34	54	254
	B.A./B.Sc/B.Com.-II Boys	Nos.		33	23	-	8	10	74
	Girls	Nos.		52	16	-	5	26	99
	B.A./B.Sc/B.Com.-III Boys	Nos.		21	6	-	6	7	40
	Girls	Nos.		43	6	-	2	10	61
43	Educational Insti. Per Lakh of population	Nos.		345	797	907	411	427	2887
44	<b>Medical institutions:</b>								
	<b>i) Allopathy:</b>								
	a) Civil Hospital	Nos.		2	1	1			4
	b) PHCs	Nos.		21	11	5	4	2	43
	c) CHCs/Rural Hospitals	Nos.		3	3	1	1	2	10
	d) Civil Dispensaries	Nos.			5		-		5
	e) Sub-Centres	Nos.		31	35	10	16	19	111
	f)winter health posts	Nos.			9	4	4		17
	<b>ii) Ayurveda</b>								
	a) Hospitals	Nos.		1	1			1	3
	b) Dispensaries	Nos.		28	13	7	7	17	72
45	Medical Insti. Per lakh population	Nos.		65.66	65	240	160	110	640.66
46	<b>Availability of Beds:</b>								
	i) Allopathic Institutions	Nos.		154	132	40	54	62	442
	ii) Ayurvedic Institutions	Nos.		15	15		-	22	52
47	Beds available per lakh population	Nos.			737	405		225	1367
48	Livestock population	Nos.		147386	48142	23865	19649	196416	435458
49	Of 48 Sheep and Goats	Nos.		109127	31754	14685	33219	148378	337163
50	<b>Veterinary Institutions:</b>								
	i) Hospitals	Nos.		20	9	5	5	8	47
	ii) Dispensaries	Nos.		37	26	18	15	19	115
	iii) Mobile Dispensaries	Nos.		-	0	-			0

iv) sheep/wool ext. centres	Nos.	1	1	1	-	2	5
v) Horse breeding farm	Nos.			1			1
vi) Poultry Farm	Nos.	2					2
vii) A-I Centres					11		
51 Veterinary Insti. Per lakh of livestock population	Nos.	42.066	73	823	2181	8	3127.066
52 <b>Electricity:</b>	Nos.						
i) Installed Capacity	MW	20.139	4.800	2.000	0.300	5.000	32.239
ii) Villages Electrified	No.	100%	100	100%	27	100%	
53 Villages provided piped water supply	No.	100%	192		54	100%	
54 Industrial Area	Sq. KMs.	1			-		1
55 Industrial Estates	Nos.		1			1	2
56 Industrial Units registered(Cumulative)	Nos.	539	312	1	9	10	871
57 Employment	-do-	1637	569		11	210	2427
58 Road length:	Kms.						
a) Double Lane	-do-			10		20.955	30.955
b) Single Lane	-do-	467.52	472.829	534.630	14.800	336.971	1826.75
c) Jeepable	-do-	20.462	10.790	23.005	7.400	65.955	127.612
d) Tracks	-do-		4.500	-	19.640	188.163	212.303
59 Road Density							
a) Per '000' sq. km of area			65.48	6.17	13.53	187.080	272.26
b) Per '000' of population			3.12	43.9	12.31	9.122	68.452
60 Telecommunication:							
a) Post-offices/Sub-Post Offices/Branch offices	Nos.	85	27	26	14	26	178
b) telegraph offices/P&T wireless stations	Nos.	1	2	1	-	2	6
c) Telephone Exchange	Nos.	21	7	7	3	5	43
d) Telephone Connections	Nos.	6335	1734	2210	500	1095	11874
61 Average size of operational holding	Hect.			-		0.70	0.7
62 Civil Supplies:							
a) Food/LPG Godowns	Nos.	6	7	6	11	4	34
b) Storage Capacity	MT	2450	9500	1300	2300	540	16090
c) Hired Godowns	Nos.		2	-	-		2
d) Storage capacity	MT		950	-	-		950
63 PWD:							
a) Circuit Houses	Nos.	1	2	2	-		5
b) Rest Houses	Nos.	13	12	11	5	3	44
c) Staging Huts	Nos.			1	1		2
64 I & PH							
a) Circuit Houses	Nos.			-	-		0
b) Rest Houses	Nos.	1	2	-	-	1	4
c) Staging/Inspection Huts	Nos.	7		4	2	4	17
65 Forests:							
a) Rest Houses	Nos.	8	3	-	5	2	18
b) Staging Huts	Nos.			2	2		4
66 HPSEB							
a) Circuit Houses	Nos.			-	-		0
b) Rest Houses	Nos.	2	2	1	1	2	8
67 Primary Education							
a) Single room pry. schools	Nos.	3			-		3
b) Two rooms pry. schools	Nos.	22	35	30	3	37	127
c) Three rooms pry. Schools	Nos.	64	71	20	27	64	246
d) Four rooms pry. schools	Nos.	51	27	20	17	13	128
e) Five rooms and above pry schools	Nos.	50	2	-	15	8	75
68 Civil Aviation							
a) Availability of Helipads	Nos.	2	7	4	4	2	19