

GN-I

Head of Dev.-wise Flow from State Plan to TSP- 12th Five year Plan 2012-17, Actual Exp. 2012-13, Anti.Exp. 2013-14 and Annual TSP 2014-15

(₹ in Lakh)

Major Head of Dev.	12th Five Year Plan (2012-17) Outlay		Annual Plan 2012-13	Annual Plan 2014	2013-14	Annual Plan 2014-15
	Total Outlay	of which flow to TSP	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
A.ECONOMIC SERVICES						
1. Agriculture & Allied Activities.						
Crop Husbandry:						
a) Agriculture	68505.00	2700.00	451.76	1014.00	538.34	1138.01
b) Horticulture	11334.00	2200.00	521.25	580.00	624.90	606.99
Soil&Water Conservation						
a) Agriculture	33294.00	1700.00	152.58	293.00	212.67	303.00
b) Forests	2405.00	500.00	34.32	34.00	42.00	28.00
Animal Husbandry	20573.00	3450.00	685.98	828.00	751.83	682.00
Dairy Development	250.00					126.00
Fisheries	2633.00	193.00	15.11	49.00	21.55	35.00
Forests						
i) Forestry	80521.00	4500.00	632.99	453.00	572.65	318.00
ii) Wild Life	2527.00	300.00	52.00	57.00	43.50	67.00
Agriculture Research Education:						
a)Agriculture	32471.00	1000.00	495.00	515.00	629.39	541.00
b)Horticulture	26177.00	1000.00	400.00	405.00	405.00	432.00
c)Animal Husbandry	100.00	100.00	20.00	21.00	21.00	22.00
d) Forests	100.00	100.00	30.00	32.00	32.00	35.00
e) Fisheries	10.00	10.00	2.00	2.00	2.00	3.00
Marketing and quality control						
b) Horticulture	8943.00	100.00	3.00	26.00	21.00	26.00
Cooperation	836.00	586.00	91.45	91.00	109.64	70.00
Total Agriculture & Allied Activities	290679.00	18439.00	3587.44	4400.00	4027.47	4433.00
II Rural Development:						
Special Programme Dev.						
a)S.J.G.S.Y.			32.78			
b)DRDA staff	1894.00					
c) Indira Awas Yojna	4508.00	427.00	31.32	73.00	154.10	117.00
d)DPAP	926.00					
e)I.R.E.P.						
f) SGRY						
g) IWDP	617.00		0.00			
Rural Employment						
a) JGSY(IJRY)						
b) NRLM	3851.00	250.00	7.20	42.00	18.13	43.00
c) GIA to MNREGA	63812.00	5654.00	180.00	180.00	180.00	180.00
d) Employment Assurance Scheme (SGRY)						
e)DDP (25%)	631.00	631.00	40.00	35.00	168.85	75.00
f) Guru Ravi Dass Civic Amenities Scheme	6788.00					
g) IWDP						

Major Head of Dev.	12th Five Year Plan (2012-17) Outlay		Annual Plan 2012-13	Annual Plan 14	2013-	Annual Plan 2014-15
	Total Outlay	of which flow to TSP	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
h)IWMP	9537.00	1398.00	69.36	147.00	68.46	153.00
i)SGRY						
j) Special SGSY						
k) EAS/ NEGAP						
Land Reforms						
a)Cadastral Survey & Record Rights	6.00					
b)Supporting Services						
c)Consolidation of holding	6.00					
d)Strengthening of Pry. Supervisory LRA	617.00					112.00
e)Revenue Housing	755.00	200.00	30.25	82.00	82.00	7.00
f)Forest Settlement	6.00					
g) Community Development	8713.00	1800.00	393.83	135.00	322.33	213.00
h) Panchayats	25005.00	2300.00	393.19	410.00	482.37	410.00
Total II Rural Dev.	127672.00	12660.00	1177.93	1104.00	1476.24	1310.00
III Special Area Programme						
BORDER AREA DEVELOPMENT PROG.(BADP)						
Border Area Dev. Prog.	15575.00	15575.00	2320.00	2601.00	2100.00	2310.00
IV Irrigation & Flood Control						
Major & Medium Irrigation	49227.00					
Minor Irrigation:						
a) I&PH Deptt.	100962.00	10116.00	699.11	392.00	625.68	392.00
Command Area Dev.	6128.00					
Flood Control	40920.00	3300.00	109.60	58.00	69.32	95.00
Total IV Irrigation & Flood Control	197237.00	13416.00	808.71	450.00	695.00	487.00
V Energy						
Power						
1. Generation						
a) Equity contribution in HP Power Corp.	181300.00	10300.00	2644.00	2880.00	2880.00	3200.00
b) ADB Share to Power Projects (Loan)			3250.00	4320.00	5940.00	4320.00
2. Transmission & Distribution						
a) Equity to Transmission & Distribution	51784.00	3505.00	578.50	1620.00		603.00
b)Loan for T&D Corp			1310.00			1665.00
d)Rajiv Gandhi Gramin Vidyut Yojna/rural electrification/ 13th FC award	5375.00	1875.00	625.00	625.00	625.00	625.00
e)HPSEB Ltd.	40000.00	3600.00	0.00	675.00	675.00	450.00
f)Biogas Development						
g)Non-con. Sources of energy	2100.00	100.00	60.54	57.00	57.00	57.00
Total: Energy	280559.00	19380.00	8468.04	10177.00	10177.00	10920.00
VI Industry & Minerals						

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	Total Outlay	of which flow to TSP	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Village & Small Industry	20549.00	1200.00	337.04	291.00	312.94	270.99
Large & Medium Industry	1856.00	11.00	1.20	1.00	1.67	1.00
Mineral dev.	37.00	25.00	3.99	4.00	4.00	4.00
Total-VI-Industry & Mine	22442.00	1236.00	342.23	296.00	318.61	275.99
VII. Transport						
Civil Aviation	606.00	600.00	76.99	103.00	47.60	103.00
Roads & Bridges	455796.00	40464.00	3689.31	5816.00	3506.08	4979.00
Maintenance of roads			111.23			
Road Transport:						
Road Transport:	13868.00	1700.00	420.00	430.00	387.78	454.00
Inland Water Transport						
Other Transport Services						
i) Ropeways/Cableways	100.00	100.00	5.44	10.00	10.00	10.00
ii) Telecommunication						
Rail Transport	617.00					
Total-VII-Transport	470987.00	42864.00	4302.97	6359.00	3951.46	5546.00
VIII. Communication						
IX. Science, Technology & Environment						
Scientific Research(including S&T council)	3036.00					
Scientific Research and S&T deptt	1234.00					
Ecology & Environment	309.00		0.00			
Information Technology/GIA	5914.00	100.00	11.00	11.00	11.00	74.00
IX.Total- Science, Technology & Environment	10493.00	100.00	11.00	11.00	11.00	74.00
X- General Economic Service						
Sectt. Eco. Services						
State Planning Machinery	1843.00	300.00	75.00	50.00	50.00	50.00
Excise & taxation	2777.00					
Tourism	12749.00	500.00	22.06	15.00	11.00	12.00
Survey & Statistics						
Civil Supplies	100.00	100.00	22.80	4.00	3.20	4.00
Other Gen. Eco. Services						
weights and Measures	7.00	7.00	1.00	1.00	1.00	1.00
Other(IF&PE)						
Distt. Planning	42184.00					
Consumer Forum						
Biotechnology						
Information Technology						
Total:X-General Eco. Service	59660.00	907.00	120.86	70.00	65.20	67.00
TOTAL-A-ECONOMIC SERVICES:	1475304.00	124577.00	21139.18	25468.00	22821.98	25422.99
B.SOCIAL SERVICES						
XI. Social Services						
1. Education & Allied Sports						
a) General Education						

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1	2	3	4	5	6	7
i) Elemantry Education	130004.00	20000.00	3165.63	2787.00	2342.11	2872.00
ii) Secondary Education	67427.00	10000.00	1902.47	1573.00	2077.36	1724.01
iii) University & Higher Edu.	49932.00	500.00	711.00			621.00
iv) Technical Education	20468.00	2025.00	141.45	115.00	117.83	50.00
v) Technical Education (Craftsmen & Training)	7281.00					
vi) Art & Culture	2504.00	700.00	107.89	80.00	103.59	47.00
vii) Sports & Youth Services	8761.00	900.00	86.71	123.00	109.99	145.60
viii) Language Development						
ix) Physical Education						
Others:						
i)Mountaineering & Allied Sports	460.00	400.00	40.39	36.00	43.82	20.00
ii) Gazetteers						
iii) Adult Education						
Total-Education & Allied	286837.00	34525.00	6155.54	4714.00	4794.70	5479.61
Health						
a) Allopathy	123217.00	13000.00	1894.47	2117.00	2079.00	1244.40
b)Ayurveda	11646.00	4000.00	491.44	493.00	383.88	289.00
c)Medical Education & Research						
i) IGMC Shimla	1851.00					197.01
ii) Opening of dental college within existing MC	62.00					4.00
iii) Dr.RPMC Tanda(Kangra)	2468.00					102.99
iv) d)Dental Deptt.						
Total 2: Health	139244.00	17000.00	2385.91	2610.00	2462.88	1837.40
i) Water Supply & Sanitation						
a) Urban Water Supply	7540.00					
b) Rural Water Supply including remodeling	119997.00	7377.00	815.61	1269.00	3836.40	1656.00
Sewerage	623.00	623.00	43.20	46.00	36.02	46.00
c)Rural sanitation						
ii) Housing						
a) Pooled Govt. Housing	13007.00	1500.00	135.47	143.00	152.00	172.00
b) Housing Department						
c) Rural Housing (State Housing Scheme/RAY)	10774.00	622.00	99.78	100.00	87.12	111.00
d) Police Housing	10888.00	700.00	127.60	55.00	62.00	234.00
e)State Forensic Science Lab. Junga	228.00					
f) Housing Loans to Govt. employees	3394.00					
iii) Urban Development:						
a)Town and country planning	1117.00	500.00	86.00	80.00	80.00	60.00
b)Environment of Urban Slums	1200.00					

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1	2	3	4	5	6	7
c)GIA to Urban Local Bodies	24707.00					
d)Urban Development (sewerage)	19537.00					
Total:3-Water Supply, San Housing & Urban Development	213012.00	11322.00	1307.66	1693.00	4253.54	2279.00
Information & Publicity	387.00	70.00	16.42	14.00	12.35	17.00
Welfare of SCs/STs/OBCs						
a)Welfare of SCs/STs/OBCs	28436.00	1500.00	228.44	167.00	170.20	167.00
b) SCs/STs Dev. Corp.	3611.00	655.00	30.00	95.00	50.00	95.00
c)Social Welfare	52037.00	2050.00	608.49	601.00	734.01	679.00
Total:5-Welfare of SCs/STs OBCs	84084.00	4205.00	866.93	863.00	954.21	941.00
Labour & Labour Welfare WOMEN & CHILD DEV. incl. NUTRITION	392.00	40.00	7.87	10.00	17.23	11.00
a)Child Welfare	11742.00	400.00	75.65	78.00	93.17	1457.00
b)Women Welfare	9101.00	100.00	10.29	9.00	13.82	31.00
Women dev. corp.	555.00					10.00
Other voluntary org.	981.00					
c)SNP Including ICDS	21087.00	2500.00	300.00	400.00	400.00	716.00
Total: Women & Child Dev. incl. nutrition	43466.00	3000.00	385.94	487.00	506.99	2214.00
Total:B- Social Services	767422.00	70162.00	11126.27	10391.00	13001.90	12779.01
C.GENERAL SERVICES:						
XII. General Services						
Stationery & Printing						
Public Works	17405.00	2300.00	109.11	167.00	245.40	178.00
Others:						
Revenue Deptt.						
a)HIPA						
b) Nucleus Budget	561.00	561.00	90.00	90.00	90.00	90.00
c)Tribal Dev. Machinery	7476.00	7476.00	280.12	538.50	513.76	823.04
i) People's participation in field Dev. (VMJS)			281.50	100.00	122.06	75.00
ii) Vidhayak Kashetra Vikas Nidhi Yojana			139.50	139.50	133.96	133.96
d)Welfare of Ex-servciemen	339.00					
e) Upgradation of Judicial infrastructure						
Judiciary	6170.00					
Prosecution	1851.00					
Jails	679.00					
g) Fire Station	2793.00	124.00	5.00	6.00	6.00	45.00
Total:C. General Services:	37274.00	10461.00	905.23	1041.00	1111.18	1345.00
TOTAL(A+B+C)	2280000.00	205200.00	33170.68	36900.00	36935.06	39547.00

GN-II

Scheme-wise TSP- 12th Five year Plan 2012-17, Actual Exp. 2012-13, Anti.Exp. 2013-14 and Annual Tribal Sub Plan 2014-15

(₹ in lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	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 distribution of improved seeds/veg./potato dev.	380.00	42.67	121.89	84.96	58.27
2	2401-00-796-02-SOON	-do- distn. of fertilizers	220.00	8.39	18.87	11.03	20.36
3	2401-00-796-02-SOON	-do-soil science & chemistry	20.00	1.94	2.98	2.33	1.90
4	2401-00-796-02-SOON	-do- Plant Protection	30.00	5.32	8.34	7.41	7.66
5	2401-00-796-02-SOON	-do- Dev. of vegetable					
6	2401-00-796-02-SOON	-do- dev. of Soyabean, Sunflower Pulses					
7	2401-00-796-02-SOON	-do- Potato Development					
8	2401-00-796-02-SOON	-do- sprinkler irrigation scheme 25%					
9	2401-00-796-02-SOON	-do- Agr. Imp. & Machinery	30.00	5.17	20.21	8.76	9.84
10	2401-00-796-02-SOON	-do- Distn. of free Mini Kits					
11	2401-00-796-02-SOON	Exp. on Market Intervention Scheme for potato	30.00	1.00	2.50	17.12	2.50
12	2401-00-796-03-SOON	-do- Trg. & Extension Scheme	70.00	14.77	16.76	14.76	10.41
13	2401-00-796-03-SOON	-do- on Agriculture Exhibition	25.00	2.40	3.30	3.22	1.65
14	2401-00-796-20-S10N	-do- Macro Management Approach (State Share)	30.00	3.65	7.25	2.50	2.50
15	4401-00-796-01-SOON	Major Works	60.00	0.00	2.60	0.50	0.70
16	2401-00-796-22-SOONA	Exp. on Rastriya Krishi Vikas Yojana	725.00	130.32	500.00	117.40	495.00
17	2401-00-796-21-S10N	National Mission for Sustainable Agriculture					109.00
18	2401-00-796-44-S25N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)					0.01
Total State Plan			1620.00	215.63	704.70	269.99	719.80
		SCA (ITDP)					
19	2401-00-796-06-AOOS	Cont. of Exp. On seed multiplication TNS Farm	450.00	94.66	129.05	136.76	101.86
20	2401-00-796-06-AOOS	-do-distribution of fertilizers.	30.00	7.92	11.35	7.35	6.10
21	2401-00-796-06-AOOS	-do-Dev. Of soyabean/pulses/potato	30.00	6.70	11.20	9.79	5.02
22	2401-00-796-06-AOOS	-do- Plant Protection.	45.00	9.25	13.70	8.15	7.05
23	2401-00-796-06-AOOS	-do- Potato Development.	10.00	0.00	1.00	0.44	0.00
24	2401-00-796-06-AOOS	-do- Agril.machinery & Equipment.	40.00	6.13	8.00	6.00	7.17
25	2401-00-796-06-AOOS	Exp. On Green House Technology.		0.00			
26	2401-00-796-06-AOOS	Cultivation of Kala Zira.		0.00			
27	2401-00-796-06-AOOS	Distribution of Tarpauline.		0.00			
28	2401-00-796-06-AOOS	Cont. of Exp. On distribution of free mini kits.		0.00			
Total{SCA(ITDP)}			605.00	124.66	174.30	168.49	127.20
		SCA(OTA)					
29	2401-00-796-21-AOOS	Dist. of fertilizers	110.00	28.00	26.50	25.00	38.00
30	2401-00-796-21-AOOS	Exp. on Seed Multiplication	90.00	22.50	23.50	19.31	30.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
31	2401-00-796-21-AOOS	Agriculture Machinery and Implements	50.00	7.55	8.00	7.56	10.00
32	2401-00-796-21-AOOS	Dev. of vegetable/potato	45.00	18.60	22.00	17.75	35.00
33	2401-00-796-21-AOOS	Dev. of Seed potato					
34	2401-00-796-21-AOOS	Plant protection	45.00	7.88	10.00	9.10	14.00
35	2401-00-796-21-AOOS	Distribution of Terpoline					
36	2401-00-796-21-AOOS	Training of farmers	40.00	9.58	8.00	7.20	8.00
37	2401-00-796-21-AOOS	Promotion of organic Farming	25.00	10.77	10.00	9.00	10.00
Total{SCA(OTA)}			405.00	104.88	108.00	94.92	145.00
SCA(MADA)							
38	2401-00-796-08-AOOS	Dist. of fertilizers	13.00	1.75	9.00	2.50	7.00
39	2401-00-796-08-AOOS	Exp. on Seed Multiplication	15.00	1.25	2.00	0.20	1.50
40	2401-00-796-08-AOOS	Agriculture Machinery and Implements	12.00	0.50	2.00	0.28	1.00
41	2401-00-796-08-AOOS	Dev. of vegetable/potato	18.00	2.24	11.00	1.26	8.00
42	2401-00-796-08-AOOS	Dev. of Seed potato					
43	2401-00-796-08-AOOS	Plant protection	10.00	0.35	2.50	0.20	2.00
44	2401-00-796-08-AOOS	Distribution of Turpoline					
45	2401-00-796-08-AOOS	Training of farmers	1.00	0.50	0.50	0.50	0.50
46	2401-00-796-08-AOOS	Exp. on organic farming	1.00	0.00			
Total{SCA(MADA)}			70.00	6.59	27.00	4.94	20.00
Total{SCA}			1080.00	236.13	309.30	268.35	292.20
Centrally Sponsored Schemes							
47	2401-00-796-42-C70N	Micro Irrigation Scheme under national Mission on Minor Irrigation					0.01
48	2401-00-796-44-C75N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)					9.00
49	2401-00-796-45-C90N	National Mission for Sustainable Agriculture					117.00
Total (CSS)							126.01
Total- Agriculture			2700.00	451.76	1014.00	538.34	1138.01
2		<u>HORTICULTURE</u>					
		STATE PLAN					
1	2401-00-796-05-SOON	Horticulture Development Scheme	265.00	69.62	61.45	49.85	13.50
2	2401-00-796-05-SOON	Dev. of hops	27.00	0.00	3.00	6.00	1.50
3	2401-00-796-12-SOON	Plant Protection/ Control of Apple Scab	63.00	12.97	10.50	9.50	3.00
4	2401-00-796-17-SOON	Horticulture Training & Extension Scheme	55.00	4.20	10.00	4.51	3.00
5	2401-00-796-23-SOONA	Exp. on Rastriya Krishi Vikas Yojana	191.00	40.00	99.00	72.73	99.00
6	2401-00-796-24-SOON	Exp. on weather based crop insurance for Apple and Mango	45.00	27.00	32.00	32.00	54.00
7	2401-00-796-25-SOON	Exp. on Apiculture	18.00	3.28	6.40	6.40	2.00
8	2401-00-796-26-SOON	Dev. of floriculture	35.00	12.13	2.75	2.35	3.00
9	2401-00-796-27-SOON	Exp. on Fruit canning Unit	45.00	8.06	11.70	11.33	0.01
10	2401-00-796-28-SOON	Estt. and maintainance of orchards/ nurseries	140.00	16.67	21.80	22.82	20.09
11	2401-00-796-29-SOON	Exp. on fruit Plant nutrition	13.00	0.20	2.05	0.55	0.78
12	2401-00-796-42-S30N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)			2.00	17.26	0.01

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1	2	3	4	5	6	7	8
13	2401-00-796-43-S30N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States	20.00		3.00	54.59	89.99
14	4401-00-796-02-SOON	Horticulture Buildings (Capital Works)	110.00	5.00	5.50	5.50	23.00
Total(State Plan)			1027.00	199.13	271.15	295.39	312.88
SCA(ITDP)							
15	2401-00-796-09-AOOS	Package programme on dry fruits.	480.00	131.18	123.50	127.00	96.00
16	2401-00-796-09-AOOS	-do- Apple	35.00	17.20	17.00	17.00	12.00
17	2401-00-796-09-AOOS	-do- Grapes	15.00	3.00	3.25	3.37	3.50
18	2401-00-796-09-AOOS	-do- Hops/Safron/ Mashroom.	2.00	0.00			
19	2401-00-796-09-AOOS	-do- Bee Keeping.	5.00	2.00	3.00	0.00	3.00
20	2401-00-796-09-AOOS	Exp. on Estt. of Garden Colonies	133.00	57.23	38.00	57.40	26.00
21	2401-00-796-09-AOOS	Community Garden Cont. of exp. on Transportation and procurement	90.00	27.68	23.50	30.60	23.00
22	2401-00-796-09-AOOS	Dist. of Hort. Implements	10.00	0.00	5.60	5.60	5.60
Total{SCA(ITDP)}			770.00	238.29	213.85	240.97	169.10
SCA(OTA)							
25	2401-00-796-30-AOOS	Distribution of Implements and Machinery	94.00	26.30	20.00	34.33	35.00
26	2401-00-796-31-AOOS	Plant protection	42.00	14.50	20.00	12.06	15.00
27	2401-00-796-32-AOOS	Dev. of floriculture	15.00	2.37	4.00	1.75	4.00
28		Bee-keeping					
29	2401-00-796-34-AOOS	Dev. Of Mushroom	11.00	0.78	3.00	2.50	3.00
30	2401-00-796-35-AOOS	Training of farmers	29.00	5.46	5.00	5.11	10.00
31	2401-00-796-36-AOOS	Dist. Of fruit plants	99.00	6.69	21.00	9.64	18.00
32	2401-00-796-37-AOOS	Prov. Of Plastic tanks	60.00	22.26	8.00	9.15	25.00
Total{SCA(OTA)}			350.00	78.36	81.00	74.54	110.00
SCA(MADA)							
33	2401-00-796-38-AOOS	New Nurseries to be estt.	8.00	2.50	5.00	5.00	6.00
34	2401-00-796-39-AOOS	Distribution of Implements and Machinery	25.00	0.00	4.00	4.00	4.00
35	2401-00-796-40-AOOS	Plant protection	10.00	1.50	2.50	2.50	2.50
36	2401-00-796-41-AOOS	Bee-keeping Training of farmers	10.00	1.47	2.50	2.50	2.50
Total{SCA(MADA)}			53.00	5.47	14.00	14.00	15.00
Total{SCA}			1173.00	322.12	308.85	329.51	294.10
CSS							
14	2401-00-796-42-C70N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)					0.00
16	2401-00-796-43-C70N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States					0.01
Total CSS							0.01
TOTAL :HORTICULTURE			2200.00	521.25	580.00	624.90	606.99
3 SOIL-CONSERVATION							
A) Agriculture Department							
State Plan							
1	2402-00-796-06-S50N	Assistance to small & marginal farmers for increasing agrl. production i) cons. of Agri. Land, (ii) Irrigation	650.00	38.81	50.00	40.00	55.42

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
3	2401-00-796-10-SOONA	Exp. on Rastriya Krishi Vikas Yojana	150.00	8.88	63.00	30.00	63.00
4	4402-00-796-01-SOON	ii) Exp. on construction of poly houses and micro irrigation under RIDF	750.00	86.75	150.00	85.00	150.00
Total (State Plan)			1550.00	134.44	263.00	155.00	268.42
SCA(OTA)							
5	2402-00-796-08-AOOS	Soil Conservation i) Irrigation	85.00	14.14	24.00	29.61	28.84
SCA(MADA)							
6	2402-00-796-09-AOOS	Exp. on Soil Conservation under SCA	65.00	4.00	6.00	28.06	5.73
Total(SCA)			150.00	18.14	30.00	57.67	34.57
CSS							
2	2402-00-796-06-C50N	Assistance to small & marginal farmers for increasing agrl. production					0.01
Total CSS							0.01
Total-(Agrl. Deptt.)			1700.00	152.58	293.00	212.67	303.00
(B) Forest Deptt.-							
1	2402-00-796-02-SOON	2402-Cont. of exp. on soil cons. prog.	500.00	34.32	34.00	42.00	28.00
Total-B-(Forest Department)			500.00	34.32	34.00	42.00	28.00
4 ANIMAL HUSBANDRY:-							
State Plan							
1	2403-00-796-01-SOON	Strengthening of Distt. Admn.	110.00	15.94	19.10	19.10	15.55
2	2403-00-796-02-SOON	Cont. of exp. on vety. disp./ Vety. Hospital	974.00	155.04	189.67	184.82	114.39
3	2403-00-796-02-SOON	Exp. on 2 Mobile Dispensaries	20.00	2.66	3.01	3.01	0.70
4	2403-00-796-02-SOON	Vety. extension Prog.	85.00	14.38	13.35	12.25	8.08
5	2403-00-796-02-SOON	do--Exp. on Chamurthi Horse Breeding farm Lari	35.00	3.50	12.90	12.00	11.00
6	2403-00-796-02-SOON	Opening of new institutions	60.00				
7	2403-00-796-03-SOON	Exp. on Poultry Units		0.00			
8	2403-00-796-04-SOON	Exp. on Sheep Breeding Farm Karchham	50.00	5.00	14.20	14.20	9.54
9	2403-00-796-04-SOON	do--Exp. on 5 Sheep & wool centre	280.00	38.72	39.52	39.32	30.18
10							
11	2403-00-796-10-SOONA	Exp. on Rastriya Krishi Vikas Yojana	300.00	164.00	207.00	151.15	207.00
12	2403-00-796-11-SOON	Exp. on cattle registration		0.00	0.00	0.00	
13	2403-00-796-12-SOON	Control of animal disease (ASCAD)					0.01
14	4403-00-796-01-SOON	Capital outlay	390.00	60.26	64.00	43.04	25.14
Total(State Plan)			2304.00	459.50	562.75	478.89	421.59
SCA(ITDP)							
15	2403-00-796-05-AOOS	Cont. of Exp. on milch cattle supply subsidy.		0.00			
16	2403-00-796-05-AOOS	-do- Yak breeding.	28.00	1.25	1.75	1.35	1.50
17	2403-00-796-05-AOOS	-do breeding facilities and pack animal./transportation of breeding animal	27.00	2.00	11.00	2.00	2.20
18	2403-00-796-05-AOOS	-do- freight subsidy on feed.	200.00	35.04	47.50	41.38	37.00
19	2403-00-796-05-AOOS	-do-Poultry Development		0.00			

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
20	2403-00-796-05-AOOS	Sheep & Wool Dev.mass dipping and drenching.	251.00	58.87	62.25	64.46	44.20
21	2403-00-796-05-AOOS	Feed and Fodder Dev.	90.00	17.94	20.15	17.08	22.60
22	2403-00-796-05-AOOS	-do-Control of foot & mouth disease.	150.00	41.68	47.60	46.67	33.90
Total{SCA(ITDP)}			746.00	156.78	190.25	172.94	141.40
SCA(OTA)							
23	2403-00-796-07-AOOS	Exp. on Milch Cattle			2.00	2.00	10.00
24	2403-00-796-07-AOOS	Freight Subsidy					
25	2403-00-796-07-AOOS	Feed and Fodder	80.00	19.35	18.00	18.00	20.00
26	2403-00-796-07-AOOS	Control of Foot and Mouth Diseases					
27	2403-00-796-07-AOOS	Sheep drenching/ dipping	80.00	25.00	26.00	26.00	40.00
28	2403-00-796-07-AOOS	GIA to Wool Fed.	130.00	10.00	10.00	10.00	12.00
29	4403-00-796-01-AOOS	Major Works	35.00	5.86	4.00	29.00	10.00
Total{SCA(OTA)}			325.00	60.21	60.00	85.00	92.00
SCA(MADA)							
30	2403-00-796-08-AOOS	Exp. on Milch Cattle			5.00	5.00	4.00
31	2403-00-796-08-AOOS	Freight Subsidy					
32	2403-00-796-08-AOOS	Feed and Fodder	10.00	0.75	1.50	1.50	1.50
33	2403-00-796-08-AOOS	Control of Foot and Mouth Diseases	12.00	0.75	1.50	1.50	1.50
34	2403-00-796-08-AOOS	Sheep drenching/dipping	29.00	6.99	6.00	6.00	5.00
35	4403-00-796-01-AOOS	Major Works	24.00	1.00	1.00	1.00	1.00
Total{SCA(MADA)}			75.00	9.49	15.00	15.00	13.00
Total SCA)			1146.00	226.48	265.25	272.94	246.40
CSS							
36	2403-00-796-09-C00N	Live stock breed of Yak					0.01
37	2403-00-796-12-C75N	Assistance to state for control of animal disease (ASCAD)					14.00
Total							14.01
Total: Animal Husbandry			3450.00	685.98	828.00	751.83	682.00
5 Dairy and Milk Supply							
1	2404-00-796-02-SOON	GIA to Milkfed					126.00
Total:-							126.00
6 FISHERIES							
State Plan							
1	2405-00-796-02-SOON	Cont. of exp.on management & dev. of sport fisheries	45.00	1.78	2.15	1.90	1.95
2	2405-00-796-02-SOON	-do- Management & dev. Of Reservoir fisheries.	8.00	0.20	0.30	0.30	1.30
3	2405-00-796-02-SOON	-do- Extension & training scheme.	17.00	0.45	0.30	0.30	0.55
4	2405-00-796-02-SOON	-do- Management & dev. Of Fisheries in snow bound area.	8.00	0.24	4.25	4.10	6.20
5	2405-00-796-06-SOONA	Exp. on Rastriya Krishi Vikas Yojana	86.00	9.84	36.00	7.95	18.00
6	4405-00-796-01-SOON	Capital Outlay		0.00		0.00	1.00
Total(State Plan)			164.00	12.51	43.00	14.55	29.00
SCA(ITDP)							

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
8	2405-00-796-04-AOOS	GIA/Contribution/Subsidy TNS SCA(OTA)	13.00	0.00	3.00	4.00	3.00
9	2405-00-796-05-AOOS	C/O Ponds for pisciculture SCA(MADA)	10.00	1.60	2.00	2.00	3.00
10	2405-00-796-03-AOOS	C/O Ponds for pisciculture	6.00	1.00	1.00	1.00	0.00
Total (SCA)			29.00	2.60	6.00	7.00	6.00
Total : Fisheries			193.00	15.11	49.00	21.55	35.00
7		FOREST					
		i) Forestry:					
		State Plan					
		Conservation and Development					
1	2406-01-796-02-SOON	Forest Protection	120.00	16.62	12.50	15.50	6.00
		Social Farm Forestry					
2	2406-01-796-02-SOON	Pasture & grazing land	80.00	7.28	11.87	11.87	0.00
3	2406-01-796-02-SOON	Installation of Kiln		0.00			
	2406-01-796-02-SOON	Exp. on fuel wood transportation charges	250.00	40.30	50.00	50.00	27.00
4	2406-01-796-07-SOON	Regeneration of Chilgoza pine	35.00	5.68	5.12	5.12	
5	2406-01-796-18-SOON	Sanjhi Van Yojana	70.00	5.70	3.00	3.00	0.00
	2406-01-796-20-SOON	Improvement of tree cover	850.00	53.83	31.81	31.81	0.00
6	2406-01-796-20-SOON	Raising of nurseries of deptt.	375.00	45.62	11.50	17.00	0.00
	2406-01-796-21-SOON	13th FC Award	908.00	199.00	226.00	245.00	226.00
7		Communication and Buildings					
8	4216-01-796-03-SOON	C/o Buildings (Residential)	400.00	43.14	20.64	19.34	5.00
9	4406-01-796-01-SOON	Roads, Bridges and Paths	900.00	115.64	54.14	105.69	15.00
10	4406-01-796-02-SOON	Const. Of buildings	500.00	97.68	37.42	65.32	18.00
Total(State Plan)			4488.00	630.49	464.00	569.65	297.00
		SCA(OTA)					
11	4406-01-796-01-AOOS	Capital Works	12.00	2.50	3.00	3.00	3.00
		CSS					
12	2406-02-796-03-COON	Intensification of Forest management					18.00
Total Forestry:			4500.00	632.99	467.00	572.65	318.00
		ii) Wild Life					
13	2406-02-796-02-SOON	Imp. of wild life sanctuaries	90.00	13.00	7.50	7.50	6.98
14	2406-02-796-03-SOON	Intensive management of Wild Life Sanctuaries	160.00	34.00	32.50	33.00	30.00
15	2406-02-796-04-SOON	Pin Valley National Park	50.00	5.00	3.00	3.00	3.00
Total Wild life:			300.00	52.00	43.00	43.50	39.98
		CSS					
16	2406-02-796-04-COON	Cont. of Exp. on Pin Valley National Park					27.00
17	4406-02-796-01-COON	Pin valley National Park					0.01
18	4406-02-796-02-COON	Intensive management of wildlife sanctuaries					0.01
Total : CSS						0.00	27.02
Total : Forests			4800.00	684.99	510.00	616.15	385.00

Agriculture Research and Education:

		Agriculture					
1	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V	1000.00	468.00	515.00	629.39	541.00
2	2415-01-796-08-SOON	Special Grant to HPKVV		27.00	0.00	0.00	
		Horticulture:					
3	2415-01-796-02-SOON	GIA to Dr. YS Parmar Univ. Solan	1000.00	373.00	405.00	405.00	432.00
4	2415-01-796-07-SOON	Special grant to Dr. YS Parmar Univ. Solan		27.00			
		Animal Husbandry:					

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
5	2415-01-796-04-SOON	Grant-in-Aid to HP.K.V.V.	100.00	20.00	21.00	21.00	22.00
		Forests:					
6	2415-01-796-05-SOON	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	100.00	30.00	32.00	32.00	35.00
		Fisheries:					
7	2415-01-796-06-SOON	GIA to H.P.K.V.V.	10.00	2.00	2.00	2.00	3.00
Total: Agriculture Research and Education			2210.00	947.00	975.00	1089.39	1033.00
Marketing and Quality Control:							
Horticulture							
8	2401-00-796-19-SOON	Marketing and quality control (GIA) for MIS/ Carton Subsidy	100.00	3.00	26.00	21.00	26.00
8 CO-OPERATION:-							
State Plan							
1	2408-01-796-02-SOON	Marketing and rural godowns	190.00	30.69	31.00	28.50	20.70
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	28.00	4.50	5.00	5.00	6.30
3	2425-00-796-01-SOON	Price fluctuation fund	80.00	18.41	18.15	14.84	11.10
4	2425-00-796-01-SOON	Managerial subsidy to PACs	35.00	7.16	5.00	5.50	5.55
5	2425-00-796-01-SOON	Working Capital Subsidy PACs	30.00	6.60	6.21	6.21	6.90
6	2425-00-796-01-SOON	Subsidizing rate of interest credit coops	20.00	4.50	2.50	2.50	1.50
7	2425-00-796-01-SOON	Enrollment of new members	13.00	1.14	1.19	1.19	0.75
8	2425-00-796-01-SOON	Managerial subsidy to Marketing Coops	35.00	7.54	7.30	32.30	6.90
9	2425-00-796-01-SOON	Working Capital Subsidy to Marketing societies	40.00	5.46	8.05	8.05	6.00
10	4408-02-796-02-SOON	Share capital to consumer coops	10.00	0.80	0.75	0.30	0.60
11	4425-00-796-01-SOON	Share capital to Cr. Societies	20.00	1.85	1.95	1.65	1.10
12	4425-00-796-01-SOON	Share capital to marketing societies	15.00	2.00	2.00	2.00	1.00
13	4851-00-796-03-SOON	Share capital to industrial coops & wool coops	70.00	0.80	1.90	1.60	1.60
Total (State Plan)			586.00	91.45	91.00	109.64	70.00
SCA(ITDP)							
14	2408-01-796-03-AOOS	Subsidy for Markt. And rural Godown		0.00	0.00	0.00	0.00
15	2408-01-796-03-AOOS	Subsidizing rate of interest and work capital.		0.00	0.00	0.00	0.00
16	2408-01-796-03-AOOS	2425-00-796-01-AOOS		0.00	0.00	0.00	0.00
17	2408-01-796-03-AOOS	Managerial subsidy to PACs/ BanksTNS		0.00	0.00	0.00	0.00
	2408-01-796-03-AOOS	Working capital subsidy to PACs.		0.00	0.00	0.00	0.00
18							
19	2408-01-796-03-AOOS	Subsidizing rate of interest credit coop.		0.00	0.00	0.00	0.00
20	2408-01-796-03-AOOS	Enrollment of new members		0.00	0.00	0.00	0.00
21	2408-01-796-03-AOOS	Managerial subsidy to Markt coops.		0.00	0.00	0.00	0.00
	2408-01-796-03-AOOS	Working capital subsidy to Markt.socs.		0.00	0.00	0.00	0.00
22							
23	2408-01-796-03-AOOS	Minor Forest Produce		0.00	0.00	0.00	0.00
Total(SCA)			0.00	0.00	0.00	0.00	0.00
Total Co-operation			586.00	91.45	91.00	109.64	70.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
I		TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	18439.00	3587.44	4400.00	4027.47	4433.00
II		RURAL DEVELOPMENT:-					
		1. Rural Development:-					
		1.Special Programme:					
1	2501-06-796-01-SOON	a)GIA to Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25%		32.78	0.00	0.00	0.00
2	2216-03-796-01-S25N	Exp. on Indira Awas Yojana	427.00	31.32	73.00	154.10	117.00
3	2501-06-796-03-S25N	c)Exp. on NRLM	250.00	7.20	42.00	18.13	43.00
4	2505-01-796-05-SOON	d)GIA to Sampooran Gramin Rojgar Yojna (SGRY)25%			0.00	0.00	0.00
5	2505-01-796-06-SOON	e)-do-transportation charges			0.00	0.00	0.00
6	2505-01-796-07-S10N	f) GIA to MNREGA(90:10)	5654.00	180.00	180.00	180.00	180.00
		2. Rural Employment					
7	2501-05-796-01-SOON	a) GIA to IWDP 25%		0.00	0.00	0.00	0.00
8	2501-03-796-01-S25N	b)GIA to D.D.P. (25%)	631.00	40.00	35.00	168.85	75.00
9	2501-06-796-02-S10N	d)GIA to IWMP(10%)	1398.00	69.36	147.00	68.46	153.00
		Total: Special Programme	8360.00	360.66	477.00	589.54	568.00
		2.Community Development:-					
		State Plan					
1	2216-03-796-08-SOON	State Housing Scheme State Housing Scheme: Exp. on Rajiv Gandhi Awas Yojna	622.00	99.78	100.00	87.12	111.00
2	2515-00-796-02-SOON	Minor Works	1300.00	360.42	9.00	215.99	10.00
3	2515-00-796-10-S30N	Exp. on Total Sanitation Campaign (70:30)	300.00	26.76	81.00	33.87	158.00
		Total(State Plan)	2222.00	486.96	190.00	336.98	279.00
		SCA					
5	2515-00-796-02-A00S	Minor Works(OTA)	150.00	6.65	35.00	62.47	40.00
6	2515-00-796-02-A00S	Minor works(MADA)	50.00	0.00	10.00	10.00	5.00
		Total (SCA)	200.00	6.65	45.00	72.47	45.00
		Total: Community Dev.	2422.00	493.61	235.00	409.45	324.00
		3. I.R.E.P.					
		LAND REFORMS:					
		a) Revenue Housing					
1	2029-00-796-01-SOON	Exp. on distt. establishment		1.10	0.90	0.90	
2	2029-00-796-03-S25N	Strengthening of LRA (State Share)	100.00	0.00	67.00	67.00	67.00
3	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)	100.00	29.15	14.10	14.10	7.00
4	2029-00-796-03-C50N	Central Share of CSS LRA					45.00
		Total (Land reforms):-	200.00	30.25	82.00	82.00	119.00
		4.PANCHAYATS					
1	2515-00-796-01-SOON	C/o Panchayati Raj Institutions buildings	390.00	32.61	41.00	31.00	17.00
2	2515-00-796-01-SOON	Loans for creation of remunerative assets		0.00	0.00	0.00	0.00
3	2515-00-796-01-SOON	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/ AEs/Chawkidars etc.	605.00	156.60	121.00	188.89	93.00
4	2515-00-796-01-SOON	GIA for payment of honorarium to chair-man/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan,Gram Panchayats	550.00	122.33	111.00	124.95	80.05
5	2515-00-796-01-SOON	Honorarium to tailoring teachers	45.00	11.28	12.78	6.46	7.81
6	2515-00-796-01-SOON	GIA to Zila Parishad for O.E.	65.00	11.62	11.32	10.82	6.70
7	2515-00-796-01-SOON	GIA to Panchayat Samities for O.E.	45.00	9.35	7.39	7.39	3.39

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
8	2515-00-796-01-SOON	GIA to Panchayats for O.E.	60.00	15.40	11.87	11.87	7.05
9	2515-00-796-01-SOON	C/o S/R to Panchayat Ghar.	150.00	31.50	41.00	32.50	10.50
10	2515-00-796-01-SOON	Exp. on unopposed Panchayats.	320.00	2.50	32.64	2.50	1.50
11	2515-00-796-02-SOONA	Backward Region Grant Fund (BRGF)		0.00			100.00
12	2515-00-796-06-SOON	GIA to various deptt. for delegated function recommended by 11th and 12th F.C , 13th FC					
13	2515-00-796-11-S25N	State share of CSS Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	20.00	0.00	5.00	27.71	80.00
14	2515-00-796-11-C75N	Centre share of CSS RGPSA					0.01
15	2515-00-796-12-S25N	Training to elected representative of PRIs	20.00	0.00	5.00	33.28	0.01
16	2515-00-796-12-C75N	Training to elected representative of PRIs					0.01
17	4216-01-796-05-SOON	Capital outlays	30.00	0.00	10.00	5.00	2.97
Total-Panchayat			2300.00	393.19	410.00	482.37	410.00
TOTAL-II RURAL DEVELOPMENT			13282.00	1277.71	1204.00	1563.36	1421.00
III	SPECIAL AREA PROGRAMME						
IV	IRRIGATION AND FLOOD CONTROL						
	a)Major & Medium Irrigation						
	b) Minor Irrigation						
	State Plan						
1	2702-80-796-01-SOON	Exp. on energy bills	15.00	0.00	5.00	5.00	5.00
2	4702-00-796-01-SOON	Exp. on LIS	261.00	7.36	5.50	4.50	5.20
3	4702-00-796-02-SOON	Exp. on FISs including RNS	8600.00	510.71	323.00	267.81	299.60
4	4702-00-796-03-SOON	Exp. on Field Channels	200.00	3.01	8.50	9.00	12.00
5	4702-00-796-06-SOON	Exp. on RIDF	500.00	74.37	20.00	294.50	40.20
6	4702-00-796-08-SOON	Exp. on AIBP	200.00	79.47	0.00	40.87	
7	2702-80-796-07-SOON	Machinery	70.00	0.00	0.00	0.00	0.00
Total(State Plan)			9846.00	674.92	362.00	621.68	362.00
	SCA						
8	4702-00-796-02-AOOS	Exp. on FIS(OTA)	200.00	23.99	18.00	4.00	26.40
9	4702-00-796-02-AOOS	Exp. on FIS(MADA)	70.00	0.20	12.00	0.00	3.60
Total (SCA)			270.00	24.19	30.00	4.00	30.00
Total(Minor Irrigation):			10116.00	699.11	392.00	625.68	392.00
	b)Flood Control:-						
10	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	3300.00	109.60	58.00	69.32	95.00
11	4711-01-796-02-SOON	Flood Control RIDF			0.00	0.00	
Total(Flood Control):-			3300.00	109.60	58.00	69.32	95.00
Total-IV IRRIGATION AND FLOOD CONTROL			13416.00	808.71	450.00	695.00	487.00
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)					
2	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp. by State Govt.	5000.00	2644.00	2880.00	2880.00	3200.00
3	6801-00-796-10-SOON	iii)Loan for 4 HP Power Corp. Projects	5300.00	3250.00	4320.00	5940.00	4320.00
	Transmission & Distribution:						
4	4801-01-796-02-SOON	Equity Contribution	2000.00	578.50	540.00		603.00
5	6801-00-796-11-SOON	Loan	1505.00	1310.00	1080.00		1665.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
6	4801-01-796-07-SOON	Equity to HPSEB Ltd.	3600.00		675.00	675.00	450.00
7	4801-80-796-01-SOON	GIA to HPSEB for Border Blocks under 13th FC Award	1875.00	625.00	625.00	625.00	625.00
Total-Power			19280.00	8407.50	10120.00	10120.00	10863.00
2) NRSE							
1	2501-04-796-01-SOON	Exp. on IREP.	90.00	10.54	52.00	52.00	52.00
2	2810-60-796-01-SOON	ii) Exp. on Saach/Purthi/ Lingti/ Kunnu Charang / Beeling Micro Hydrel Project	10.00	50.00	5.00	5.00	5.00
Total- NRSE			100.00	60.54	57.00	57.00	57.00
Total-V-ENERGY			19380.00	8468.04	10177.00	10177.00	10920.00
VI							
INDUSTRY & MINERALS:-							
a) Village and Small Industries							
1	2851-00-796-01-SOON	Exp. on Subsidy to SSI	50.00	12.45	1.90	2.42	2.90
2	2851-00-796-01-SOON	Industrial Estate	65.00	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)	20.00	4.00	4.00	4.00	4.00
4	2851-00-796-02-SOON	Cont of exp. on Industrial prog(50%)	60.00	8.89	8.32	7.68	8.65
b) Handicraft Industry							
5	2851-00-796-03-SOON	Cont. of Exp. on RIP	94.00	17.00	17.56	16.27	17.37
6	2851-00-796-03-SOON	Cont. of exp. on RAP	90.00	17.54	16.14	15.49	17.25
7	2851-00-796-04-S20N	GIA to weavers for workshed/housing(20:80)	5.00				
8	2851-00-796-08-S20N	Integrated Handloom Dev. Scheme	35.00	7.12	3.00	2.00	3.00
9	2851-00-796-09-SOON	Health Insurance	15.00	0.00	2.00	2.00	1.35
10	2851-00-796-18-S10N	Revival, reform and restructuring of handloom sector	16.00		1.58	1.58	2.00
11	4851-00-796-05-SOON	Capital outlay	20.00	2.99	2.82	2.82	1.59
Total(State Plan)			470.00	73.99	61.32	58.26	62.11
SCA(ITDP)							
12	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	50.00	34.00	34.00	34.00	24.00
13	2851-00-796-17-AOOS	II. GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	511.00	112.81	100.68	100.68	71.88
14	2851-00-796-05-AOOS	GIA to HP Handicrafts and Handlooms Corpn.					
15		GIA to HP Khadi & vill. Indust.			0.00	0.00	
16	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(OTA)	120.00	88.39	85.00	110.00	95.00
17	2851-00-796-05-AOOS	GIA to HP Handicrafts and Handlooms Corpn.					
18	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(MADA)	49.00	27.85	10.00	10.00	0.00
19	2851-00-796-03-AOOS	RIP		0.00			
20	2851-00-796-03-AOOS	RAP		0.00			
Total(SCA)			730.00	263.05	229.68	254.68	190.88
CSS							
21	2851-00-796-08-C80N	Integrated Handloom projects					9.00
22	2851-00-796-21-C90N	National Mission for food Processing					9.00
CSS							18.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
Total: a) Village and Samall Industry			1200.00	337.04	291.00	312.94	270.99
b) Large and Medium Industry							
23	2852-80-796-01-SOON	Exp. on Art and Exhibition	11.00	1.20	1.00	1.67	1.00
Total :b) Large & Medium Industry			11.00	1.20	1.00	1.67	1.00
c) Mineral development							
24	2853-02-796-01-SOON	Cont. of exp. on Mineral Dev.	25.00	3.99	4.00	4.00	4.00
Total: c)Mineral Development			25.00	3.99	4.00	4.00	4.00
Total: (b&c)			36.00	5.19	5.00	5.67	5.00
TOTAL-VI INDUSTRY & MINERALS			1236.00	342.23	296.00	318.61	275.99
VII							
TRANSPORT:-							
1. Civil Aviation:-							
1	3053-80-796-01-S25N	Helicopter Service to Tribal Areas (State share of CSS)					12.00
2	5053-80-796-02-SOON	Construction of helipads	550.00	76.99	54.00	47.60	90.99
3	5053-80-796-02-S25N	State share for civil aviation(CSS)	50.00		49.00	0.00	0.00
4	3053-80-796-01-C75N	Helicopter Service to Tribal Areas (Centre share of CSS)					0.01
Total: Civil Aviation			600.00	76.99	103.00	47.60	103.00
2. Roads & Bridges:-							
1	3054-04-796-03-SOON	Maintenance of Rural roads.	4000.00	111.23	61.00	51.00	15.00
2	5054-03-796-01-SOON	Exp. on State Highways	4884.00	302.54	100.00	110.00	110.00
3	5054-04-796-06-SOON	13th FC Award	1875.00	634.33	625.00	625.00	625.00
4	5054-80-796-03-SOON	Purchase of machinery	500.00	0.00	1.00	8.30	1.00
5	5054-04-796-01-SOONM	Exp. on rural roads	20625.00	1668.32	1534.00	1540.61	1922.00
6	5054-80-796-05-SOON	Major Bridge.	1700.00	185.07	233.00	201.50	200.00
7	5054-04-796-03-SOONM	Exp. on RIDF roads	900.00	109.05	115.00	57.00	100.00
8	5054-80-796-09-SOON	Exp. On RIDF Bridges.	1100.00	403.00	385.00	510.00	400.00
9	5054-04-796-04-SOON	Land Compensation including NPV	700.00	0.00	31.00	32.67	20.00
10	5054-04-796-05-SOON	Link road to unconnected Panchayats.	50.00		1.00	0.00	0.00
11	5054-03-796-02-SOON	Exp. on World Bank road Project	2280.00		2280.00	0.00	1136.00
12	5054-03-796-03-SOONA	Exp. on CRF				0.00	0.00
Total (State Plan)			38614.00	3413.54	5366.00	3136.08	4529.00
SCA							
13	5054-04-796-01-AOOS	Exp. on rural roads(OTA)	1400.00	287.00	350.00	270.00	396.00
14	5054-04-796-01-AOOS	Exp. on rural roads(MADA)	450.00	100.00	100.00	100.00	54.00
Total(SCA)			1850.00	387.00	450.00	370.00	450.00
Total: Roads & Bridges			40464.00	3800.54	5816.00	3506.08	4979.00
3. Cable Ways							
1	5054-80-796-06-SOON	Exp. on cable ways	100.00	5.44	10.00	10.00	10.00
Total: Cableways			100.00	5.44	10.00	10.00	10.00
4. Telecommunication							
Exp. on post & telegraph guarantee				0.00			
Total(Telecommunication)			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	393.00	360.00	360.00	360.00
2	5055-00-796-02-SOON	do--Cont. of exp. on construction of bus stands/rain-shelters	600.00	27.00	70.00	27.78	63.00
3	5055-00-796-04-S25N	Integrated Transport System (ITS) (State Share)					30.99
4	5055-00-796-04-C75N	Integrated Transport System (ITS) (Centre Share)					0.01
Total(Road Transport):-			1700.00	420.00	430.00	387.78	454.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
Total: TRANSPORT			42864.00	4302.97	6359.00	3951.46	5546.00
VIII		COMMUNICATION					
IX		SCIENCE TECHNOLOGY AND ENVIRONMENT					
		Science and Technology					
1	3425-60-796-01-SOON	Exp. on Ecology and Environment			0.00	0.00	
		Exp. on GIA			0.00	0.00	
Total: Science and Tech.			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	11.00	11.00	11.00	11.00
2	2851-00-796-19-SOONA	NE-GAP (ACA)					18.00
3	2851-00-796-20-SOON	HIMSWAN					45.00
Total			100.00	11.00	11.00	11.00	74.00
		X GENERAL ECONOMIC SERVICES					
		Sectt. Economic Services:					
1	3451-00-796-02-SOON	District Innovation Fund under 13th Finance Commission	300.00	75.00	50.00	50.00	50.00
Total			300.00	75.00	50.00	50.00	50.00
		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	2.68	2.50	2.00	3.80
2	3452-80-796-02-SOON	Exp. on Staff.	20.00	6.38	6.00	6.00	4.45
3	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	230.00	13.00	6.50	3.00	3.75
Total: Tourism			500.00	22.06	15.00	11.00	12.00
		2. Economics and Statistics					
		3. Civil Supplies					
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization	25.00	19.75	3.50	3.20	3.00
2	4408-02-796-01-SOON	Major Works	75.00	3.05	0.50	0.00	1.00
Total: Civil Supplies			100.00	22.80	4.00	3.20	4.00
		4. Weights and Measures					
1	3475-00-796-01-SOON	Regulations and Weights and Measures	7.00	1.00	1.00	1.00	1.00
Total: Weights and Measures			7.00	1.00	1.00	1.00	1.00
TOTAL-X GENERAL ECONOMICS SERVICES			907.00	120.86	70.00	65.20	67.00
TOTAL-A ECONOMIC SERVICES			109624.00	18918.96	22967.00	20809.10	23223.99
B		SOCIAL SERVICES					
		XI Social Services					
		General Education					
		A) Elemantry Education					
		State Plan					
1	2202-01-796-03-SOONM	Exp. on pry.schools	6655.00	524.00	329.28	400.83	173.27
2	2202-01-796-03-SOONM	Exp. on Text Books Bhoti.	25.00	2.00	2.05	2.00	2.00
3	2202-01-796-03-SOONM	Imprest money	100.00	4.00	3.08	3.08	3.15
4	2202-01-796-03-SOONM	Cont. of exp. on incentives	700.00	37.43	21.39	21.98	15.14

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
5	2202-01-796-03-SOONM	Schemes under PMGY/Exp. on free text books	120.00	8.88	16.94	14.58	12.20
6	2202-01-796-03-SOONM	Infrastructural improvement /wooden patras	475.00	49.50	21.46	15.00	18.00
7	2202-01-796-03-SOONM	cold weather charges	750.00	99.93	73.12	93.90	57.00
8	2202-01-796-05-SOONM	Exp. on providing of drinking water facility in Pry schools	50.00	0.00	0.00	0.00	
9	2202-01-796-06-SOONM	Exp. on toilets for girls in Pry. Schools & Middle	95.00	0.00	1.00	1.00	1.00
10	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	90.00	3.82	7.50	6.32	6.50
11	2202-01-796-10-SOON	GIA to PTA (Ele. Edu.)	800.00	139.90	234.00	352.79	234.00
12	2202-01-796-11-SOON	Mid day meal	950.00	255.61	207.00	207.00	207.00
13	2202-01-796-11-COON	Mid day meal					630.00
14	2202-01-796-12-SOON	SSA(65:35)	1700.00	751.44	945.00	364.18	811.00
16	2202-01-796-15-SOON	Grant for Right to Education under (SSA) 13th FC	300.00	207.00	216.00	216.00	225.00
17	2202-02-796-02-SOON	Exp. on middle schools	4200.00	438.09	234.38	215.99	60.94
18	2202-02-796-02-SOON	Infrastructural improvement (Middle)	400.00	30.39	21.00	13.00	16.50
19	2202-02-796-02-SOON	GIA to HPBSE for free text books	300.00	33.89	29.50	27.96	28.00
20	2202-02-796-02-SOON	Exp. on incentives	35.00	4.31	5.30	2.05	2.40
21	2202-02-796-02-SOON	Cold weather charges in M.S.	375.00	41.90	49.00	49.00	46.00
22	2202-02-796-05-SOON	Exp. on providing of drinking water facility in Middle schools		1.94	0.00	0.00	
23	2202-01-796-13-SOON	GIA to Pvt. primary school		0.00			
24	2202-01-796-14-SOON	GIA to Pvt. Middle school		0.00			
25	2202-04-796-02-S25N	Exp. on Saaksar Bharat(State share)	10.00	0.00	9.00	9.00	5.00
26	2202-01-796-16-SOON	Mahamta Gandhi School Uniform Provision	900.00	387.42	221.00	221.00	135.00
27	2059-80-796-05-SOON	Maintenance of primary schools	150.00	0.00	45.00	22.93	34.00
28	2202-01-796-07-SOON	Exp. on DIET(shate share)	150.00	22.14	50.00	50.00	37.00
29	2202-01-796-07-COON	Exp. on DIET(100%)					72.00
30	2202-01-796-17-SOON	GIA to SMC		0.00	0.00	0.00	9.00
31	4202-01-796-04-SOON	C/o Anganwari Centres	70.00	0.00	18.00	5.50	0.00
32	4202-01-796-03-SOON	Major Works	700.00	122.04	27.00	27.02	30.90
Total (State Plan)			20100.00	3165.63	2787.00	2342.11	2872.00
SCA							
1	2202-01-796-03-AOOS	Exp. on Pry. Schools					
2	2202-02-796-03-AOOS	Exp. on Education (Pry. Schools)					
3	4202-01-796-03-AOOS	Exp. on Pry. Schools(OTA)	50.00	0.00			
4	4202-01-796-03-AOOS	Exp. on Pry. Schools(MADA)					
Total (SCA)			50.00	0.00	0.00	0.00	0.00
Total: Elemantry Education			20150.00	3165.63	2787.00	2342.11	2872.00

B) Adult Education

C) Secondary Education

State Plan

1	2202-02-796-03-SOON	Cont. of exp. on High Schools	750.00	150.95	35.62	42.04	38.00
2	2202-02-796-03-SOON	GIA to HPBSE for free text books in HS	300.00	35.10	40.50	41.82	39.70
3	2202-02-796-03-SOON	GIA to HPBSE for free text books in +2 schools	70.00	3.00	0.00	0.00	0.00
4	2202-02-796-03-SOON	Infrastructural Improvement (HS)	200.00	22.55	14.00	16.00	14.00
5	2202-02-796-03-SOON	C/O exp. on incentives	170.00	7.32	7.00	5.47	7.00
6	2202-02-796-03-SOON	cold weather charges in H.S.	250.00	28.52	26.50	29.50	26.50

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
7	2202-02-796-03-SOON	Free Hostel at Sangla/Killar/ Sach/Keylong/Tabo/Bharmour/ Holi	220.00	41.64	39.28	52.49	40.00
8	2202-02-796-03-SOON	Cont. of exp. on (10+2) Schools (including exp. on providing of additional staff in SSS)	1270.00	602.72	120.28	137.13	160.00
9	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs					45.00
10	2202-02-796-03-SOON	Cold weather charges in S.S.S.	350.00	49.99	46.74	59.16	40.00
11	2202-02-796-03-SOON	Opening of residential schools for ST students under Article 275 of the constitution	300.00	79.92	80.00	80.00	75.00
12	2202-02-796-03-SOON	Post matric schlarship (10+2 schools)	100.00		70.28	70.28	40.00
13	2202-02-796-06-SOON	Exp. on const. of girls toilets	30.00	2.00	1.00	1.00	1.00
14	2202-02-796-09-S25N	Exp. on Rastriya Madhyamik Shiksha Abhiyan	550.00	169.82	135.00	258.82	153.00
15	2202-02-796-09-C75N	Exp. on Rastriya Madhyamik Shiksha Abhiyan					0.00
16	2202-02-796-10-SOON	GIA to PTA	595.00	158.46	106.00	147.10	57.00
17	2202-02-796-11-SOON	Exp. on Protsahan Chhatravriti Yojana	150.00	42.70	50.00	50.00	13.00
18	2202-02-796-13-SOON	Rajiv Gandhi digital yojana	200.00		58.00	20.00	90.00
19	2202-02-796-15-SOON	Mahatma Gandhi Vardi Yojna					117.00
20	2202-02-796-16-S10N	Exp. On Vocationalisation of Secondary Education				7.16	0.01
21	2202-02-796-16-C90N	Exp. On Vocationalisation of Secondary Education					45.00
22	2202-02-796-16-S25N	Exp. On Vocationalisation of Secondary Education				15.75	0.01
23	2202-02-796-16-C75N	Exp. On Vocationalisation of Secondary Education					45.00
24	2202-03-796-02-SOON	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	200.00	15.14	17.50	16.20	17.48
25	2202-03-796-02-SOON	Post matric schlarship (Colleges)	500.00	284.53	375.00	805.71	175.00
26	2202-03-796-04-S10N	Exp. on ICT-I &II	150.00	0.00	63.00	10.00	72.00
27	2202-03-796-04-C90N	Exp. on ICT-I &II					45.00
28	2202-03-796-05-S25N	Exp. on ICT-III	170.00	0.00	81.00	0.00	90.00
29	2202-03-796-05-C75N	Exp. on ICT-III					72.00
30	2202-03-796-06-SOON	GIA to Pvt. Colleges		0.00			
31	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)					0.01
32	2205-00-796-04-SOON	Exp. on public library	25.00	4.31	6.30	6.30	6.30
33	4202-01-796-01-SOON	Capital Outlays	3300.00	203.80	200.00	205.43	200.00
Total State Plan			9850.00	1902.47	1573.00	2077.36	1724.01
SCA							
1	2205-00-796-04-AOOS	Cont. of exp. on public libraries			0.00	0.00	
2	2202-02-796-03-AOOS	Exp. on free text books					
3	4202-01-796-01-AOOS	Major Works					
Total SCA)			0.00	0.00	0.00	0.00	0.00
Total(Secondary Education)			9850.00	1902.47	1573.00	2077.36	1724.01
D)University & Higher Education							
1	2202-03-796-03-SOON	GIA to HPU Shimla	450.00	450.00	0.00	0.00	621.00
2	2202-03-796-07-SOON	Special Grant to HPU Shimla	50.00	261.00	0.00	0.00	
Total(Univ. & Higher Education)			500.00	711.00	0.00	0.00	621.00
Total :-General Education (A+B+C+D)			30500.00	5779.10	4360.00	4419.47	5217.01

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
2. Technical Education:-							
State Plan							
1	2230-03-796-04-SOON	Providing of funds for opening of ITI	500.00	81.45	64.90	67.73	36.00
3	2203-00-796-04-SOON	Upgradation/setting up of new Polytechnics	450.00	0.00	1.00	1.00	0.63
9	4202-02-796-01-SOON	Exp. on const. of ITI hostel bldgs	500.00	55.00	43.10	43.10	8.21
10	4202-02-796-03-SOON	Const. of Upgradation/setting up of new Polytechnics buildings	550.00	0.00	1.00	1.00	0.10
Total(State Plan)			2000.00	136.45	110.00	112.83	44.94
SCA							
11	2230-03-796-04-A00S	Exp. on VTCs(OTA)	25.00	5.00	5.00	5.00	5.00
CSS							
4	2203-00-796-01-COON	Up-gradation of Existing Govt. Polytechnics					0.01
5	2203-00-796-02-C9ON	Govt. Eng. College under World Bank Project (TEQIP-II)					0.01
6	2203-00-796-03-COON	Community Development through Polytechnics					0.01
2	2230-03-796-05-C75N	Centre of Excellence under World Bank Assistance					0.01
7	4202-02-796-02-COON	Up-Gradation of New Polytechnics					0.01
8	4202-02-796-03-COON	Construction of Women Hostel					0.01
Total CSS							0.06
Total: Technical Education			2025.00	141.45	115.00	117.83	50.00
3. ART & CULTURE							
State Plan							
1	2202-05-796-01-SOON	Development of Hindi	20.00	0.90	1.70	0.42	1.70
2	2205-00-796-02-SOON	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	405.00	55.36	16.60	32.50	16.60
3	2205-00-796-02-SOON	Estt. of Archieves providing of Staff	45.00	4.14	2.60	2.50	2.00
4	2205-00-796-03-SOON	Exp. on Art Galleries/Archieves	25.00	0.50	1.10	1.00	0.40
5	4202-04-796-01-SOON	Capital outlay	205.00	46.99	58.00	67.17	26.30
Total(State Plan)			700.00	107.89	80.00	103.59	47.00
SCA							
7	2205-00-796-02-A00S	Exp. on archeological Cell for C/O Tribal Sarai			0.00	0.00	
Total: Art & Culture			700.00	107.89	80.00	103.59	47.00
4. YOUTH SERVICES & SPORTS:-							
1	2204-00-796-03-SOON	Cont. of exp. on youth services	200.00	45.70	45.65	44.80	41.34
2	2204-00-796-05-S10N	State share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	75.00		13.00	13.00	18.00
3	2204-00-796-05-C90N	Centre share for PYKKA (Panchayat Yuva Krida Khel Abhiyan) CSS					0.01
4	2204-00-796-06-S25N	GIA HPU for National Service Scheme			10.00	10.00	10.25
5	2204-00-796-06-C75N	National service Scheme					13.75
5	4202-03-796-01-SOON	Major works	625.00	41.01	54.35	42.19	62.25
Total: Youth Services & Sports			900.00	86.71	123.00	109.99	145.60

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
5. MOUNTAINEERING & ALLIED SPORTS							
1	2204-00-796-02-SOON	Cont. of exp. on mountain rescue training scheme	300.00	39.89	35.00	42.82	19.00
2	4202-03-796-03-SOON	Major works	100.00	0.50	1.00	1.00	1.00
Total: Mountaineering			400.00	40.39	36.00	43.82	20.00
6. ALLOPATHY							
1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.	300.00	41.87	51.76	45.71	39.96
2	2210-03-796-02-SOON	Allopathic Programme (Hospital/PHC/CHC/Sub -Centre) including under PMGY	4000.00	597.19	488.35	512.10	245.00
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)	4500.00	537.61	656.02	611.97	195.00
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	300.00	25.10	29.50	28.50	0.00
5	2210-06-796-09-SOON	Providing of staff for Health Sub Centre (MPW)	1000.00	140.40	156.16	151.86	105.00
6	2210-06-796-11-SOON	National programme for control of blindness	50.00	10.83	10.76	7.76	6.00
7	2211-00-796-03-SOON	Audio visual services	20.00	7.40	4.80	4.80	4.00
8	2211-00-796-05-S00N	Indira Gandhi Bal Surksha Yojna.	30.00	1.80	7.40	1.00	0.00
9	2211-00-796-06-S00N	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	30.00	0.00	0.20	0.20	0.00
10	2211-00-796-07-S00N	Incentive to Female Foeticide information.	1.00	0.00	0.40	0.20	0.00
11	2210-03-796-07-SOON	Bio-medical waste	10.00	0.00	0.25	0.10	0.40
12	2211-00-796-04-SOON	Exp. on milk feeding centres	20.00	11.28	8.40	8.40	0.00
13	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	989.00	333.00	360.00	360.00	270.00
14	2211-00-796-09-S25N	Exp. on Rashtriya Swasthya Bima Yojna (RSBY)	200.00	91.00	90.00	90.00	108.00
15	2211-00-796-10-S75N	National Ambulance service (NAS)	400.00	0.00	135.00	135.00	162.00
16	4210-02-796-01-SOON	Works (OMNP)	150.00	44.99	20.00	19.90	20.00
17	4210-02-796-01-SOONM	Works (MNP)	1000.00	52.00	98.00	101.50	89.00
Total State Plan			13000.00	1894.47	2117.00	2079.00	1244.36
SCA							
25	2211-00-796-04-AOOS	Cont. of exp. on milk feeding centres			0.00	0.00	
26	4210-02-796-01-AOOS	Major Works					
Total SCA)			0.00	0.00	0.00	0.00	0.00
CSS							
1	2210-03-796-04-C50N	Purchase of anti TB drugs (50:50)					0.01
2	2210-06-796-12-COON	Establishment of 2 Laprosy Supervisory Units (100%)					0.01
3	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%)					0.01
4	2211-00-796-03-COON	Cont. of Exp. on Family Welfare programme (100%)					0.01
5	2211-00-796-09-C75N	Exp. on RSBY					0.00
6	2211-00-796-08-C90N	Exp. on National Rural Health Mission(Centre Share)					0.00
7	2211-00-796-10-C20N	Exp. on National Rural Health Mission(Centre Share)					0.00
Total CSS							0.04
TOTAL : ALLOPATHY			13000.00	1894.47	2117.00	2079.00	1244.40
Medical Education & Research							
IGMC Shimla							
1	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"					179.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
2	2210-05-796-02-C75N	Central Share "Upgradation of Indira Gandhi Medical College Shimla"					0.01
3	4210-03-796-03-SOON	Construction works in IGMC Shimla (Capital works)					18.00
		RPMC Tanda					
4	2210-05-796-03-S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"					76.00
5	2210-05-796-03-C80N	Centre Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"					0.01
6	4210-03-796-04-SOON	Construction works in RPMC Tanda (Capital Works)					26.98
Total Medical Education & Research							300.00
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		Dental college					
7	2210-05-796-01-SOON	Scholarship to PG Students and Interns (Dental college)					4.00
Total Dental college							4.00
Total Medical College							304.00
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7		AYURVEDA:-					
		State Plan					
1	2210-04-796-04-SOON	Providing of staff in ayurvedic hospitals	2200.00	353.98	353.36	283.84	176.00
2	2210-04-796-04-SOON	Providing of medicines in ayurvedic hospitals	680.00	76.14	77.26	77.66	62.00
3	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa school	20.00	2.00	1.38	1.38	2.00
4	4210-03-796-02-S15N	Up-gradation of existing AYUSH institutions(15% state share)	250.00	17.28	32.00	0.00	12.00
5	4210-03-796-01-SOON	Cont. of Exp. on Works	850.00	42.04	29.00	21.00	37.00
Total(State Plan)			4000.00	491.44	493.00	383.88	289.00
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		SCA					
7	2210-04-796-02-AOOS	Providing of GIA to Bhot Chikitsa School.			0.00	0.00	0.00
8	4210-03-796-01-AOOS	Capital Works(OTA)			0.00	0.00	0.00
9	4210-03-796-01-AOOS	Capital Works(MADA)			0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00	0.00
TOTAL : AYURVEDA			4000.00	491.44	493.00	383.88	289.00
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8		WATER SUPPLY & SEWERAGE					
		State Plan					
1	2215-01-796-01-SOON	Cont. of exp. on staff	600.00	310.10	45.00	53.20	55.00
2	2215-01-796-08-SOON	Exp. on energy bills	30.00	2.82	4.00	4.00	2.50
3	4215-01-796-02-SOON	Taps/Handpumps	550.00	31.19	21.00	26.70	40.00
4	4215-01-796-03-SOON	do--Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	623.00	43.20	46.00	36.02	46.00
5	4215-01-796-05-SOON	Remodeling of old W.S.S.	850.00	50.47	73.00	86.50	154.00
6	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	3977.00	193.54	168.85	207.84	548.35
7	4215-01-796-09-SOON	Exp.on RIDF Schemes	800.00	0.00	706.00	408.55	607.00
8	4215-01-796-11-S10N	Exp. on ARWSP/NRDWSP	200.00	79.00	156.00	2922.00	154.00
9	4215-01-796-11-C90N	Exp. on ARWSP/NRDWSP(centre share)					
10	2215-01-796-07-COON	Exp. on ARWSP (DDP)					
11	2215-01-796-10-COON	Exp. on ARWSP (R&M))					

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
12	4215-01-796-04-COON	Exp on Works					
13	4215-01-796-11-COON	Exp. on ARWSP (M.W)					
14	4215-01-796-12-SOON	Exp. on 13th FC Award		0.00	0.00	0.00	
15	4215-01-796-13-SOON	Exp. on Hand Pump RIDF		46.36	0.00	0.00	
Total(State Plan)			7630.00	756.68	1219.85	3744.81	1606.85
SCA							
16	4215-01-796-01-AOOS	Exp. on rural water supply(OTA)	230.00	50.88	57.50	89.96	69.00
17	4215-01-796-02-AOOS	Installation of Hand Pump(OTA)	50.00	12.50	11.50	11.50	10.00
18	4215-01-796-01-AOOS	Exp. on rural water supply(MADA)	90.00	38.75	26.15	26.15	16.15
Total(SCA)			370.00	102.13	95.15	127.61	95.15
TOTAL : WATER SUPPLY & SEWERAGE			8000.00	858.81	1315.00	3872.42	1702.00
9 SEWERAGE & SANITATION							
		Sewerage Services(Rural Sanitation)		0.00	0.00	0.00	
TOTAL (Sewerage & Sanitation)			0.00	0.00	0.00	0.00	0.00
10 HOUSING							
a) P.W.D.							
1	2216-05-796-01-SOON	Maintenance	100.00	12.70	4.00	4.00	9.03
2	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	1400.00	122.77	139.00	148.00	162.97
TOTAL (a) P.W.D.			1500.00	135.47	143.00	152.00	172.00
b) HOUSING DEPTT.							
c) POLICE HOUSING							
1	4055-00-796-02-SOON	C/O Police Housing (major Works)	600.00	46.60	55.00	62.00	144.00
2	4055-00-796-01-S50N	State share for modernisation of Police Force	100.00	81.00	0.00	0.00	45.00
3	4055-00-796-01-C50N	Centre share for modernisation of Police Force					45.00
TOTAL (c) : POLICE HOUSING			700.00	127.60	55.00	62.00	234.00
TOTAL: HOUSING (a+b+c)			2200.00	263.07	198.00	214.00	406.00
10 TOWN & COUNTRY PLANNING:							
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority	500.00	86.00	80.00	80.00	60.00
TOTAL : TOWN & COUNTRY PLANNING			500.00	86.00	80.00	80.00	60.00
11 INFORMATION & PUBLICITY							
1	2220-60-796-02-SOON	Cont. of exp. on Pub. Prog.	70.00	16.42	14.00	12.35	17.00
TOTAL : INFORMATION AND PUBLICITY			70.00	16.42	14.00	12.35	17.00
12 WELFARE OF SCs/STs/OBCs							
Welfare of SCs							
1	2225-02-796-01-SOON	Inter caste marriages	10.00	0.75	2.19	0.75	2.19
2	2225-02-796-01-SOON	Handicapped marriage grant					
3	2225-02-796-01-SOON	Environmental improvement of SC Basties	350.00		0.00	0.00	
4	2225-02-796-01-SOON	Follow up programme (GIA)	15.00	0.52	1.45	0.00	1.45
5	2225-02-796-01-SOON	Publicity compaign	25.00	4.27	2.18	2.18	2.18
6	2225-02-796-01-SOON	Housing Subsidy (SCs)	109.00	20.94	10.00	9.90	10.00
Welfare of STs							
1	2225-02-796-01-SOON	Housing subsidy	700.00	111.06	100.54	109.11	100.54
2	2225-02-796-01-SOON	Follow up programme	20.00	3.99	4.66	0.15	4.66
3	2225-02-796-01-SOON	PCR Act	11.00	1.00	1.00	1.00	1.00
4	2225-02-796-01-SOON	Compensation to victims of atrocities	5.00		1.00	1.00	1.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
5	2225-02-796-01-SOON	Exp. on Mukhya Mantri Aadarsh Gram Yojana	150.00	61.60	30.80	30.80	30.80
6	2225-02-796-01-SOON	Computer Application.	35.00	14.64	13.18	15.31	13.18
Total(State Plan)			1430.00	218.77	167.00	170.20	167.00
SCA							
1	2225-02-796-07-A00S	Exp. on Basic amenities in ST concentrated villages. (OTA)	70.00	5.78	0.00	0.00	
2	2225-02-796-01-A00S	Exp. on follow up prog.(OTA)		3.89	0.00	0.00	
3		Exp. on COPA					
4	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
Total Welfare of SC/STs/OBCs			1500.00	228.44	167.00	170.20	167.00
Social Welfare							
1	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	70.00	1.76	2.90	1.62	3.00
2	2235-60-796-01-SOON	Exp. on old-age pension	1100.00	323.85	165.70	267.43	432.00
3	2235-60-796-01-SOONA	Exp. on old-age pension (other expenses)	350.00	140.60	283.40	279.93	98.50
4	2235-60-796-02-SOON	Exp. on widow pension	500.00	124.42	30.40	62.96	123.00
5	2235-60-796-04-SOONA	Exp. on Indira Gandhi National widow pension scheme	20.00	16.48	115.50	118.60	21.00
6	2235-60-796-05-SOONA	Exp. on Indira Gandhi National Disabled pension scheme	10.00	1.38	3.10	3.47	1.50
Total : Social Welfare			2050.00	608.49	601.00	734.01	679.00
TOTAL : WELFARE DEPTT.			3550.00	836.93	768.00	904.21	846.00
HP SC/ST DEV. CORP.							
State Plan							
1	4225-02-796-01-SOON	Equity participation SCs/STs	350.00	25.00	45.00	45.00	45.00
2	6225-02-796-01-SOON	Interest free loan for education	60.00	5.00	5.00	5.00	5.00
Total State Plan			410.00	30.00	50.00	50.00	50.00
SCA							
3	2225-02-796-04-A00S	GIA to HP SCs/STs Dev. Corp. for employment & income generating schemes			0.00	0.00	
4	2225-02-796-05-A00S	Exp. on HP SCs/STs Dev. Corp.(GIA) (ITDP)	125.00		20.00	0.00	20.00
5	2225-02-796-05-A00S	GIA to HPSCs/STs Dev. Corp. For income generating schemes(OTA)	100.00		20.00	0.00	20.00
6	2225-00-796-05-A00S	GIA to HPSCs/STs Dev. Corp. For income generating schemes (MADA)	20.00		5.00	0.00	5.00
Total(SCA)			245.00	0.00	45.00	0.00	45.00
TOTAL : HP SC/ST DEV. CORP.			655.00	30.00	95.00	50.00	95.00
TOTAL : WELFARE OF SCs/STs/OBCs			4205.00	866.93	863.00	954.21	941.00
13	LABOUR & LABOUR WELFARE						
1	2230-01-796-01-SOON	Enforcement of labour law	10.00	0.93	1.60	1.13	1.80
2	2230-02-796-01-SOON	Employment & training education	30.00	6.94	8.40	8.10	9.19
3	2230-03-796-06-SOON	Exp. On Skill Development Allowance		0.00		8.00	0.01
TOTAL : LABOUR & LABOUR WELFARE			40.00	7.87	10.00	17.23	11.00
14	WOMEN & CHILD DEV. incl. NUTRITION						

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
Child Welfare							
1	2235-02-796-01-SOON	Bal/Balika Asharams					
2	2235-02-796-03-S10N	Exp. on ICDS(State Share)	140.00	37.07	37.00	37.00	168.00
3	2235-02-796-03-C90N	Exp. on ICDS(Centre Share)					1170.00
4	2235-02-796-04-S00N	Exp. on Beti Hai Anmol scheme	5.00	1.00	1.75	1.75	2.00
5	2235-02-796-05-SOON	Mukhya Mantri kanya Dan Yojana	40.00	3.55	5.86	6.38	6.00
6	2235-02-796-06-SOON	Exp. on Mukhya Bal Udhar Yojana Re-habilitation grant to inmates of Bal/Balika Ashram)	25.00	0.00	1.10	1.00	2.00
7	2225-02-796-08-SOON	Asharam Schools(MMBUY-NGO run)	50.00	8.53	6.00	8.60	6.00
8	2225-02-796-09-SOON	Bal/Balika Asharam.(MMBUY-deptt. run)	140.00	25.50	26.29	25.94	27.00
9	2235-02-796-02-SOON	Exp. On Integrated Child care Service					25.00
10	2235-02-796-09-SOON	Awareness Campaigns					1.00
11	4235-02-796-01-SOON	C/o Anganwari centres/Deptt. Buildings	0.00	0.00	0.00	12.50	50.00
Total Child Welfare			400.00	75.65	78.00	93.17	1457.00
WOMEN WELFARE							
12	2235-02-796-07-SOON	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	50.00	9.79	6.00	11.82	10.00
8	2235-02-796-08-SOON	Exp. on Widow remarriage	50.00	0.50	3.00	2.00	5.00
13	2235-02-796-10-SOON	Vishesh Mahila Uthan Yojna					7.00
14	2235-02-796-11-SOON	Financial assistance to victims of rape					7.00
15	2235-02-796-12-SOON	Women Commission					1.00
16	2235-02-796-13-SOON	Vocational Training to women in distress					1.00
17	2235-02-796-14-SOON	Women Development corporatiomn					10.00
Total Women Welfare			100.00	10.29	9.00	13.82	41.00
Special Nutrition Programme							
18	2236-02-796-01-SOON	Exp. on nutrition Programme (SNP)	2500.00	300.00	400.00	400.00	500.00
19	2236-02-796-01-COON	Exp. on nutrition Programme (SNP)					216.00
Total Special Nutrition Programme			2500.00	300.00	400.00	400.00	716.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			3000.00	385.94	487.00	506.99	2214.00
TOTAL:XI- SOCIAL SERVICES			69540.00	11026.49	10291.00	12914.78	12668.01
TOTAL-B-SOCIAL SERVICES			69540.00	11026.49	10291.00	12914.78	12668.01
C GENERAL SERVICES							
1 PUBLIC WORKS							
State Plan							
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	2200.00	95.11	137.00	160.40	148.00
2	4059-01-796-02-AOOS	Non Resi. Bldgs.(OTA)	100.00	14.00	30.00	85.00	30.00
TOTAL : PUBLIC WORKS			2300.00	109.11	167.00	245.40	178.00
Revenue Department:-							
	2053-00-796-03-SOON	Exp. on Distt. Admn.			0.00	0.00	
	2053-00-796-03-SOON	Exp. on RC Office			0.00	0.00	
Total : Rev. Deptt.			0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
			Approved Outlay	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
TRIBAL DEVELOPMENT							
DEPARTMENT							
2. NUCLEUS BUDGET							
1	2053-00-796-08-SOON	2053-Cont. of exp. on tribal dev.	561.00	90.00	90.00	90.00	90.00
TOTAL : TRIBAL DEVELOPMENT			561.00	90.00	90.00	90.00	90.00
3. TRIBAL DEVELOPMENT MACHINERY							
1	2053-00-796-09-SOON	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	1826.00	281.50	100.00	122.06	75.00
2	2053-00-796-03-SOON	Exp. on infrastrural facilities/field staff	1600.00	115.96	99.21	157.08	85.00
3	2053-00-796-11-SOON	2053-Vidhyak Kshetra Vikas Nidhi Yojna	650.00	139.50	139.50	133.96	133.96
4	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	11.88	53.00	24.81	53.00
5	2251-00-796-03-S50N	(i) Matching grants for C/O boys/ girls hostel (50:50)(GIA)	850.00	2.50	66.29	30.98	50.00
6	2251-00-796-03-C50N	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)				0.00	0.01
7	2251-00-796-03-SOON	Exp. On infrastrutral facilities (ii) Book Bank. (iii) Pre-coaching centre for STs.(GIA)	50.00 50.00		10.00 10.00	5.03 10.00	10.00 10.00
8	2251-00-796-03-C00N	iv) Other charges Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)	2000.00	149.78	300.00	285.86	615.02 0.01
Total (State Plan)			7476.00	701.12	778.00	769.78	1032.00
8	2251-00-796-02-AOOS	SCA other charges					
TOTAL :TRIBAL DEVELOPMENT			7476.00	701.12	778.00	769.78	1032.00
MACHINERY							
4.POLICE TELECOMMUNICATION							
5. FIRE SERVICES							
1	2070-00-796-02-SOON	Exp. on improvement of fire fighting	124.00	5.00	6.00	6.00	45.00
TOTAL : FIRE SERVICES			124.00	5.00	6.00	6.00	45.00
TOTAL-C- GENERAL SERVICES			10461.00	905.23	1041.00	1111.18	1345.00
GRAND TOTAL (A+B+C)			189625.00	30850.68	34299.00	34835.06	37237.00
D	2053-00-796-10-SOON	BORDER AREA DEVELOPMENT PROGRAMME	15575.00	2320.00	2601.00	2100.00	2310.00
GRAND TOTAL (A+B+C+D)			205200.00	33170.68	36900.00	36935.06	39547.00

Abstract					
a)State Plan	182125.00	29231.02	32446.77	32977.83	32822.70
b) SCA	7500.00	1619.66	1852.23	1857.23	1767.30
i) SCA(Tribal Area)	2820.00	666.54	736.08	721.08	556.58
ii)SCA(Non-Tribal Area)	4680.00	953.12	1116.15	1136.15	1210.72
c)BADP	15575.00	2320.00	2601.00	2100.00	2310.00
d) CSS	0.00	0.00	0.00	0.00	2647.00
Total(a+b+c)	205200.00	33170.68	36900.00	36935.06	39547.00

Scheme-wise Actual Exp. State Plan (ITDP) 2012-13

(₹ in lakh)

S.No.	Head of Dev./Scheme	Twelfth Plan 2012-2017 Approved Outlay	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-13				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	5	6	7	8	9	10	11	12
A	Economic Services:-									
1	Agriculture & allied Services:-									
1	AGRICULTURE									
1	Exp. on distribution of improved seeds/veg./potato dev.	380.00	42.67		42.67	11.76	16.53	7.92	3.83	2.63
2	-do- distn. of fertilizers	220.00	8.39		8.39	1.40	3.29	2.45	0.45	0.80
3	-do-soil science & chemistry	20.00	1.94		1.94	0.65	1.29	0.00	0.00	0.00
4	-do- Plant Protection	30.00	5.32		5.32	1.42	0.97	1.00	0.12	1.81
5	-do- Agr. Imp. & Machinery	30.00	5.17		5.17	0.41	0.00	1.10	0.41	3.25
6	Exp. on Market Intervention Scheme for potato	30.00	1.00	1.00	0.00					
7	-do- Trg. & Extension Scheme	70.00	14.77		14.77	2.40	1.75	1.75	1.35	7.52
8	-do- on Agriculture Exhibition	25.00	2.40		2.40	0.00	0.00	0.00	2.10	0.30
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	468.00	468.00	0.00					
11	Special grant to H.P. K.V.V	0.00	27.00	27.00	0.00					
12	Major Works	60.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
13	Exp. On Rashtriya Krishi Vikas Yojana	725.00	130.32	0.00	130.32	82.45	21.10	16.01	4.91	5.85
	Total- Agriculture	2620.00	710.63	499.65	210.98	100.49	44.93	30.23	13.17	22.16
2	HORTICULTURE									
1	Horticulture Development Scheme	265.00	69.62		69.62	23.85	5.24	13.23	10.02	17.28
2	dev. of hops	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Exp. on Apiculture	18.00	3.28		3.28	0.52	1.26	0.00	0.00	1.50
4	Dev. of floriculture	35.00	12.13		12.13	1.04	3.84	5.50	0.30	1.45
5	Exp. on Fruit canning Unit	45.00	8.06		8.06	8.06	0.00	0.00	0.00	0.00
6	Estt. and maintainance of orchards/ nurseries	140.00	16.67		16.67	3.25	1.22	0.00	0.40	11.80
7	Exp. on fruit Plant nutrition	13.00	0.20		0.20	0.20	0.00	0.00	0.00	0.00
8	Marketing and quality control for MIS/ Carton Subsidy	100.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
9	GIA to Dr. YS Parmar Univ. Solan	1000.00	373.00	373.00	0.00					
10	Special grant to Dr. YS Parmar Univ. Solan	0.00	27.00	27.00	0.00					
11	Plant Protection/ Control of Apple Scab	63.00	12.97		12.97	2.50	0.50	4.00	1.00	4.97
12	Horticulture Training & Extension Scheme	55.00	4.20		4.20	1.00	0.80	0.95	1.00	0.45
13	Horticulture Buildings (Capital Works)	110.00	5.00		5.00	4.00	0.00	0.00	1.00	0.00
14	Exp. on weather based crop insurance for apple & Mango	45.00	27.00	27.00	0.00					
15	Exp. On Rashtriya Krishi Vikas Yojana	191.00	40.00	40.00	0.00					
16	Protected cultivation scheme under Horti. Dev. Mission for North Eastern & Himalayan states	20.00	0.00	0.00	0.00					
	TOTAL :HORTICULTURE	2127.00	602.13	467.00	135.13	44.42	12.86	26.68	13.72	37.45
3	SOIL-CONSERVATION									
	A) Agriculture Department									
1	Assistance to small & marginal farmers for increasing agrl. Production including RIDF									
	i) Irrigation	650.00	38.81		38.81	5.00	3.81	0.00	5.00	25.00
	Exp.on RKVY	150.00	8.88		8.88	5.73	0.00	1.44	0.00	1.71
2	Exp. On construction of poly houses and micro irrigation under RIDF	750.00	86.75	28.59	58.16	15.50	6.30	36.36	0.00	0.00
	Total:- (Agrl. Deptt.)	1550.00	134.44	28.59	105.85	26.23	10.11	37.80	5.00	26.71
	(B) Forest Deptt.-:									
1	2402-Cont. of exp. on soil cons. prog.	500.00	34.32		34.32	4.82	7.00	6.00	8.00	8.50
	Total-B-(Forest Department)	500.00	34.32	0.00	34.32	4.82	7.00	6.00	8.00	8.50
4	ANIMAL HUSBANDRY:-									
1	Strengthening of Distt. Admn.	110.00	15.94		15.94	3.12	3.98	3.03	2.85	2.96
2	Cont. of exp. on vety. disp./ Vety. Hospital	974.00	155.04		155.04	22.34	13.90	25.71	46.05	47.04
3	Exp. on 2 Mobile Dispensaries	20.00	2.66		2.66	0.00	0.00	0.00	2.66	0.00
4	Vety. extension Prog.	85.00	14.38		14.38	4.10	0.47	2.50	2.60	4.71
5	do-Exp. on Chamurthi Horse Breeding farm	35.00	3.50		3.50	0.00	0.00	3.50	0.00	0.00
6	Opening of New Unstitutions	60.00								

(₹ in lakh)

S.No.	Head of Dev./Scheme	Twelfth Plan 2012-2017 Approved Outlay	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-13				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	Exp. on Sheep Breeding Farm Karchham	50.00	5.00		5.00	5.00	0.00	0.00	0.00	0.00
8	do--Exp. on 5 Sheep & wool centre	280.00	38.72		38.72	4.48	7.70	6.34	7.40	12.80
9	Grant-in-Aid to HP.K.V.V.	100.00	20.00	20.00	0.00					
10	Capital outlay	390.00	60.26		60.26	4.90	5.20	25.16	20.00	5.00
11	Exp. On Rashtriya Krishi Vikas Yojana	300.00	164.00		164.00	44.68	29.81	33.88	25.50	30.13
12	Poultry dev.		0.00		0.00					
Total: Animal Husbandry		2404.00	479.50	20.00	459.50	88.62	61.06	100.12	107.06	102.64
5	Dairy and Milk Supply									
6	FISHERIES									
1	Cont. of exp.on management & dev. of sport fisheries	45.00	1.78		1.78	0.53	0.20	0.95	0.00	0.10
2	-do- Management & dev. Of Reservoir fisheries.	8.00	0.20		0.20	0.20	0.00	0.00	0.00	0.00
3	-do- Extension & training scheme.	17.00	0.45		0.45	0.25	0.10	0.00	0.00	0.10
4	-fo- Management & dev. Of Fisheries in snow bound area.	8.00	0.24		0.24	0.00	0.00	0.00	0.00	0.24
5	GIA to H.P.K.V.V.	10.00	2.00	2.00	0.00					
6	Capital Outlay		0.00		0.00					
7	Exp. On Rashtriya Krishi Vikas Yojana	86.00	9.84		9.84	4.98	0.00	1.86	0.00	3.00
Total : Fisheries		174.00	14.51	2.00	12.51	5.96	0.30	2.81	0.00	3.44
7	FOREST									
Conservation and Development										
1	2406-Forest Protection	120.00	16.62		16.62	1.49	3.80	7.83	2.00	1.50
Social Farm Forestry										
1	Pasture & grazing land	80.00	7.28		7.28	1.08	3.00	1.28	1.92	0.00
2	Regeneration of Chilgoza Pine	35.00	5.68		5.68	4.68	0.00	0.00	1.00	0.00
3	Sanjhi Van Yojana	70.00	5.70		5.70	0.00	0.00	0.00	5.70	0.00
4	Improvement of tree cover	850.00	53.83		53.83	9.83	14.00	4.00	6.00	20.00
5	Raising of nurseries of deptt.	375.00	45.62		45.62	2.62	22.00	13.00	8.00	0.00
6	Fuel Wood Transpotation Charges	250.00	40.30	40.30	0.00					
7	(13th FC Award)	908.00	199.00		199.00	43.16	29.72	32.32	39.83	53.97
Communication and Buildings										
1	Roads, Bridges and Paths	400.00	115.64		115.64	25.17	0.00	0.00	69.67	20.80
2	Const. Of buildings	900.00	97.68		97.68	28.00	5.00	3.00	40.68	21.00
3	C/o Buildings (Residential)	500.00	43.14		43.14	23.34	0.00	3.00	9.50	7.30
Environmental Forestry And Wild Life										
1	Imp. of wild life sanctuaries	90.00	13.00		13.00	7.00	0.00	6.00	0.00	0.00
2	Intensive management of Wild Life Sanctuaries	160.00	34.00		34.00	7.00	0.00	3.00	6.00	18.00
3	Pin Valley National Park	50.00	5.00		5.00	0.00	0.00	5.00	0.00	0.00
Agriculture Research Education										
1	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	100.00	30.00	30.00	0.00					
Total : Forests		4888.00	712.49	70.30	642.19	153.37	77.52	78.43	190.30	142.57
8	CO-OPERATION-									
1	Marketing and rural godowns	190.00	30.69		30.69	8.69	6.00	6.00	10.00	0.00
2	Price fluctuation fund	80.00	18.41		18.41	1.47	12.25	2.55	1.65	0.49
3	Subsidizing rate of interest & work capital	28.00	4.50		4.50	1.40	3.00	0.00	0.00	0.10
4	Managerial subsidy to PACs	35.00	7.16		7.16	1.76	1.80	1.00	0.60	2.00
5	Working capital subsidy PACs	30.00	6.60		6.60	1.00	3.00	0.00	0.60	2.00
6	Subsidizing rate of interest credit coop.	20.00	4.50		4.50	1.50	1.49	0.70	0.50	0.31
7	Enrollment of new members	13.00	1.14		1.14	1.00	0.04	0.10	0.00	0.00
8	Managerial subsidy to marketing coops	35.00	7.54		7.54	2.04	3.00	0.40	0.60	1.50
9	Working capital subsidy to Marketing societies	40.00	5.46		5.46	0.50	2.96	1.00	0.20	0.80
10	Share capital to consumer coops	10.00	0.80		0.80	0.30	0.00	0.50	0.00	0.00
11	Share capital to Cr. Societies	20.00	1.85		1.85	1.65	0.00	0.20	0.00	0.00
12	Share capital to marketing societies	15.00	2.00		2.00	2.00	0.00	0.00	0.00	0.00
13	Share capital to industrial coops & wool coops	70.00	0.80		0.80	0.00	0.00	0.80	0.00	0.00
Total Co-operation		586.00	91.45	0.00	91.45	23.31	33.54	13.25	14.15	7.20
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	14849.00	2779.47	1087.54	1691.93	447.22	247.32	295.32	351.40	350.67

(₹ in lakh)

S.No.	Head of Dev./Scheme	Twelfth Plan 2012-2017 Approved Outlay	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-13				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
II	RURAL DEVELOPMENT:-									
	1. Rural Development:-									
	1.Special Programme:									
1	a)GIA to Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25%		32.78		32.78	18.37	10.48	1.60	0.00	2.33
	b)Exp. on National Rural Livelihood Mission	250.00	7.20		7.20	0.00	7.20	0.00	0.00	0.00
2	d) GIA to MNREGA(90:10)	5654.00	180.00	180.00	0.00					
	2. Rural Employment									
1	a) GIA to IWDP 10%		0.00		0.00	0.00	0.00	0.00	0.00	0.00
	b) GIA to IWMP 10%	1398.00	69.36		69.36	16.00	15.00	17.10	16.26	5.00
2	c)GIA to D.D.P. (25%)	631.00	40.00		40.00	40.00	0.00	0.00	0.00	0.00
	Total: Special Programme	7933.00	329.34	180.00	149.34	74.37	32.68	18.70	16.26	7.33
	2.Community Development:-									
1	Exp. on C/O Tenements for Atal Awas Yojana/Rajiv Awas Yojana	622.00	99.78		99.78	20.84	12.61	11.15	18.33	36.85
2	do--Exp. on Indira Awas Yojana	427.00	31.32		31.32	13.98	1.04	6.90	2.62	6.78
3	Minor Works	1300.00	360.42		360.42	40.35	82.00	105.00	51.00	82.07
4	Exp. on Total Sanitation Campaign (70:30)	300.00	26.76		26.76	0.00	8.73	8.20	9.83	0.00
	Total: Community Dev.	2649.00	518.28	0.00	518.28	75.17	104.38	131.25	81.78	125.70
	3. I.R.E.P.									
3	LAND REFORMS:									
	a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	100.00	29.15		29.15	2.10	3.50	7.88	2.50	13.17
2	Exp. on distt. estt.		1.10		1.10	0.80	0.30	0.00	0.00	0.00
3	Strengthening of LRA	100.00								
	Total (Land reforms):-	200.00	30.25	0.00	30.25	2.90	3.80	7.88	2.50	13.17
	4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	390.00	32.61		32.61	5.87	0.00	2.90	9.92	13.92
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.	605.00	156.60		156.60	76.00	30.00	12.00	13.00	25.60
4	GIA for payment of honorarium to chairman/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	550.00	122.33		122.33	51.00	23.08	11.22	14.82	22.21
5	Honourarium to tailoring teachers	45.00	11.28		11.28	5.00	0.51	1.00	2.70	2.07
6	GIA to Zila Parishad for O.E.	65.00	11.62		11.62	5.00	4.32	0.30	2.00	0.00
7	GIA to Panchayat Samities for O.E.	45.00	9.35		9.35	2.00	0.14	1.00	5.00	1.21
8	GIA to Panchayats for O.E.	60.00	15.40		15.40	5.00	1.97	1.00	4.53	2.90
9	C/o S/R to Panchayat Ghar.	150.00	31.50		31.50	21.00	4.50	1.00	5.00	0.00
10	Exp. on unopposed Panchayats.	320.00	2.50		2.50	0.00	2.50	0.00	0.00	0.00
11	Training to elected representative of PRIs	20.00	0.00		0.00					
12	State Share of CSS Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	20.00	0.00							
13	Capital Outlay	30.00	0.00							
	Total-Panchayat	2300.00	393.19	0.00	393.19	170.87	67.02	30.42	56.97	67.91
	TOTAL-II RURAL DEVELOPMENT	13082.00	1271.06	180.00	1091.06	323.31	207.88	188.25	157.51	214.11
III	SPECIAL AREA PROGRAMME									
IV	IRRIGATION AND FLOOD CONTROL									
	a)Major & Medium Irrigation									
	b) Minor Irrigation									
1	exp. on energy bills	15.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on LIS	261.00	7.36		7.36	0.00	7.00	0.36	0.00	0.00
3	Exp. on FISs including RNS	8600.00	510.71		510.71	68.59	129.14	136.70	138.86	37.42
4	Exp. on Field Channels	200.00	3.01		3.01	0.00	0.00	0.00	3.01	0.00
5	exp. on RIDF	500.00	74.37		74.37	50.00		24.37		
6	Exp. on AIBP	200.00	79.47		79.47		79.47			
7	Machinery	70.00	0.00	0.00	0.00					
	Total(Minor Irrigation):	9846.00	674.92	0.00	674.92	118.59	215.61	161.43	141.87	37.42
	b)Flood Control:-									

(₹ in lakh)

S.No.	Head of Dev./Scheme	Twelfth Plan 2012-2017 Approved Outlay	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-13				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	Exp. on flood control prog.(Major works)	3300.00	109.60		109.60	27.57	40.00	10.00	7.03	25.00
2	RIDF		0.00							
Total(Flood Control):-		3300.00	109.60	0.00	109.60	27.57	40.00	10.00	7.03	25.00
Total-IV IRRIGATION AND FLOOD CONTROL		13146.00	784.52	0.00	784.52	146.16	255.61	171.43	148.90	62.42
V ENERGY:-										
I)Hydel Power:-										
Generation										
1	Equity contribution to HP Power Corp.	5000.00	2644.00	2644.00	0.00					
2	Loan for HP Power Corp.	5300.00	3250.00	3250.00	0.00					
3	Equity contribution to T&D Corp.	2000.00	578.50	578.50	0.00					
4	Loan for T&D corp.	1505.00	1310.00	1310.00	0.00					
5	equity to HPSEB Ltd.	3600.00								
6	GIA to HPSEB for Border Blocks under 13th FC Award	1875.00	625.00	625.00	0.00					
Total-Power		19280.00	8407.50	8407.50	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	10.54	10.54	0.00					
2	Exp. on IREP.	10.00	50.00		50.00	0.00	50.00			
Total- NRSE		100.00	60.54	10.54	50.00	0.00	50.00	0.00	0.00	0.00
Total-V-ENERGY		19380.00	8468.04	8418.04	50.00	0.00	50.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-										
a) Village and Small Industries										
1	Exp. on Subsidy to SSI	50.00	12.45		12.45	1.40	0.00	0.00	11.05	0.00
2	Industrial Estate	65.00	4.00	4.00	0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	20.00	4.00	4.00	0.00					
4	Cont of exp. on Industrial prog(50%)	60.00	8.89		8.89	3.30	4.11	0.80	0.50	0.18
b) Handicraft Industry										
1	Cont. of Exp. on RIP	94.00	17.00		17.00	6.90	2.25	1.60	2.95	3.30
2	Cont. of exp. on RAP	90.00	17.54		17.54	7.05	2.34	1.80	3.10	3.25
3	GIA to weavers for workshed/Housing(20:80)	5.00	0.00		0.00					
4	Deen Dayal Hath Karga Prog.		0.00		0.00					
5	Integrated Handloom Dev. Scheme	35.00	7.12	6.12	1.00	0.00	0.00	1.00	0.00	0.00
6	Health Insurance	15.00	0.00	0.00	0.00					
7	Revival, reform & restructure of handloom sector	16.00	0.00	0.00	0.00					
8	Capital Outlay	20.00	2.99		2.99	2.99				
Total: a) Village and Small Industry		470.00	73.99	14.12	59.87	21.64	8.70	5.20	17.60	6.73
b) Large and Medium Industry										
1	Exp. on Art and Exhibition	11.00	1.20		1.20	0.35	0.50	0.35	0.00	0.00
Total :b) Large & Medium Industry		11.00	1.20	0.00	1.20	0.35	0.50	0.35	0.00	0.00
c) Mineral development										
1	Cont. of exp. on Mineral Dev.	25.00	3.99	3.99	0.00					
Total: c)Mineral Development		25.00	3.99	3.99	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		36.00	5.19	3.99	1.20	0.35	0.50	0.35	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		506.00	79.18	18.11	61.07	21.99	9.20	5.55	17.60	6.73
VII TRANSPORT:-										
1. Civil Aviation:-										
1	Construction of helipads	550.00	76.99		76.99	0.00	10.00	1.00	60.99	5.00
2	State share fo civil aviation (CSS)	50.00								
Total: Civil Aviation		600.00	76.99	0.00	76.99	0.00	10.00	1.00	60.99	5.00
2. Roads & Bridges:-										
1	Maintenance of Rural roads.	4000.00	111.23		111.23	10.25	40.97	2.00	27.01	31.00
2	Exp. on State Highways	4884.00	302.54		302.54	0.00	0.00	0.00	302.54	0.00
3	purchase of machinery	500.00	0.00	0.00	0.00				0.00	
4	Exp. on rural roads	20625.00	1668.32	0.00	1668.32	60.03	166.85	101.27	561.07	779.10
5	Exp. on RIDF roads	900.00	109.05		109.05	45.00	48.05	12.00	0.00	4.00
6	Major Bridge.	1700.00	185.07		185.07	0.00	75.00	10.00	25.07	75.00
7	Exp. On RIDF Bridges.	1100.00	403.00		403.00	0.00	160.00	138.00	15.00	90.00
8	Land Compensation including NPV	700.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00

(₹ in lakh)

S.No.	Head of Dev./Scheme	Twelfth Plan 2012-2017 Approved Outlay	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-13				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
9	Link road to unconnected Panchayats.	50.00	0.00		0.00					
10	Exp. On world bank road project	2280.00	0.00		0.00					
11	Exp. on CRF		0.00		0.00					
12	13th FC Award	1875.00	634.33		634.33	409.94	0.00	224.39	0.00	0.00
Total: Roads & Bridges		38614.00	3413.54	0.00	3413.54	525.22	490.87	487.66	930.69	979.10
3. Cable Ways										
1	Exp. on cable ways	100.00	5.44		5.44	5.44				
Total: Cableways		100.00	5.44	0.00	5.44	5.44	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	393.00	393.00	0.00	0.00				
2	do--Cont. of exp. on construction of bus stands/rain-shelters	600.00	27.00		27.00	0.00	21.00	5.00	1.00	0.00
Total(Road Transport):-		1700.00	420.00	393.00	27.00	0.00	21.00	5.00	1.00	0.00
Total: TRANSPORT		41014.00	3915.97	393.00	3522.97	530.66	521.87	493.66	992.68	984.10
VIII COMMUNICATION										
IX SCIENCE TECHNOLOGY AND ENVIRONMENT										
Science and Technology										
1	Incentive grant for UID (13th FC Award)	100.00	11.00	11.00	0.00					
Information and Technology		100.00	11.00	11.00	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.	250.00	2.68	2.00	0.68	0.00	0.00	0.68	0.00	0.00
2	Exp. on Staff.	20.00	6.38		6.38	6.38	0.00	0.00	0.00	0.00
3	Cont. of exp. on tourism bldgs	230.00	13.00		13.00	0.00	7.00	4.00	0.00	2.00
Total: Tourism		500.00	22.06	2.00	20.06	6.38	7.00	4.68	0.00	2.00
2. Economics and Statistics										
3. Civil Supplies										
1	Cont. of exp. on Food Organization	25.00	19.75		19.75	4.00	0.00	0.75	15.00	0.00
2	Major Works	75.00	3.05		3.05	0.00	0.00	0.00	3.05	0.00
Total: Civil Supplies		100.00	22.80	0.00	22.80	4.00	0.00	0.75	18.05	0.00
4. Weights and Measures										
1	Regulations and Weights and Measures	7.00	1.00	1.00	0.00					
Total: Weights and Measures		7.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Sectt. Economic Services:										
1	Distt. Innovation fund	300.00	75.00	0.00	75.00	25.00	50.00			
TOTAL-X GENERAL ECONOMICS SERVICES		1007.00	131.86	14.00	117.86	35.38	57.00	5.43	18.05	2.00
TOTAL-A ECONOMIC SERVICES		102984.00	17430.10	10110.69	7319.41	1504.72	1348.88	1159.64	1686.14	1620.03
B SOCIAL SERVICES										
XI Social Services										
1 General Education										
A) Elemantry Education										
1	Exp. on pry.schools	6655.00	524.00	20.00	504.00	75.06	211.10	134.27	35.51	48.06
2	Exp. on Text Books Bhoti.	25.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Imprest money	100.00	4.00		4.00	2.00	0.70	0.35	0.32	0.63
4	Cont. of exp. on incentives	700.00	37.43		37.43	10.00	3.02	7.00	8.35	9.06
5	Exp. on Free Text Books	120.00	8.88		8.88	3.14	0.72	0.00	2.00	3.02
6	Infrastructural improvement /wooden patras	475.00	49.50		49.50	4.76	5.32	4.87	14.70	19.85
7	cold weather charges	750.00	99.93		99.93	18.00	40.00	17.00	20.00	4.93
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
9	Exp. on toilets for girls in Pry. Schools	95.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. On DIET	150.00	22.14	22.14	0.00					
11	Mid day meal	950.00	255.61		255.61	60.25	36.38	24.78	47.04	87.16
12	SSA(65:35)	1700.00	751.44	751.44	0.00					
13	SSA/RTE(13th FC Award)	300.00	207.00	207.00	0.00					
14	Exp. on Mahatma Gandhi school Uniform Yojna	900.00	387.42	387.42	0.00					
15	Exp. on middle schools	4200.00	438.09	52.40	385.69	97.26	28.03	45.98	199.07	15.35
16	Infrastructural improvement (middle)	400.00	30.39		30.39	0.61	0.00	5.00	11.84	12.94
17	GIA to HPBSE for free text books	300.00	33.89		33.89	9.00	2.28	10.00	4.58	8.03

(₹ in lakh)

S.No.	Head of Dev./Scheme	Twelfth Plan 2012-2017 Approved Outlay	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-13				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
18	exp. on incentives	35.00	4.31		4.31	2.00	0.00	0.00	2.31	0.00
19	cold weather charges in M.S.	375.00	41.90		41.90	14.50	13.22	0.00	11.18	3.00
20	Exp. on providing of drinking water facility in Middle schools		1.94		1.94	1.94	0.00	0.00	0.00	0.00
21	Exp. on Primary Edu. (scholarship)	90.00	3.82		3.82	1.90	0.33		0.61	0.98
22	GIA to pvt.primary school		0.00		0.00					
23	GIA to pvt. Middle school		0.00		0.00					
24	Major Works	700.00	122.04	45.84	76.20	3.20	0.00	7.00	3.00	63.00
25	Exp. on Saakshar Bharat(State Share)	10.00	0.00	0.00	0.00					
26	Grant to PTA	800.00	139.90		139.90	55.76	14.86	26.20	20.61	22.47
27	Maintenance of Pry Schools	150.00	0.00	0.00	0.00					
28	C/o Anganwari Centres	70.00	0.00	0.00	0.00					
Total: Elemenary Education		20100.00	3165.63	1488.24	1677.39	359.38	355.96	282.45	381.12	298.48
B) Adult Education										
C) Secondary Education										
1	Cont. of exp. on High Schools	750.00	150.95	100.00	50.95	0.00	36.45	12.50	0.75	1.25
2	GIA to HPBSE for free text books in HS	300.00	35.10		35.10	12.51	2.99	2.20	4.99	12.41
3	GIA to HPBSE for free text books in +2 schools	70.00	3.00		3.00	0.00	0.00	3.00	0.00	0.00
4	Infarstructural Improvement (HS)	200.00	22.55		22.55	3.25	0.00	1.50	16.00	1.80
5	C/O exp. on incentives	170.00	7.32		7.32	0.00	0.82	3.20	3.30	0.00
6	cold weather charges in H.S.	250.00	28.52		28.52	8.50	7.00	5.00	5.00	3.02
7	Free Hostel at Sangla/Killar/ Sach/Keylong/Tabo/Bharmour/ Holi	220.00	41.64		41.64	1.50	10.36	0.00	21.13	8.65
8	Cont. of exp. on 11 (10+2) Schools	1270.00	602.72	400.63	202.09	5.57	152.76	29.00	1.00	13.76
9	cold weather charges in S.S.S.	350.00	49.99		49.99	8.50	30.00	3.00	7.00	1.49
10	opening of residential schools for ST students under article 275	300.00	79.92		79.92	79.92				
11	Post Matric Scholarship (10+2 Schools))	100.00								
12	Post Matric Scholarship (colleges)	500.00	284.53	284.53						
13	Exp. on const. of girls toilets	30.00	2.00		2.00	2.00				
14	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour/Pangi	200.00	15.14		15.14	6.00	3.00	0.00	4.57	1.57
15	Exp. on public library	25.00	4.31		4.31	0.60	0.60	0.00	3.11	0.00
16	Capital Outlays	3300.00	203.80	0.00	203.80	11.30	75.60	14.00	43.85	59.05
17	GIA to ICT-I & II	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	GIA to ICT-III	170.00	0.00	0.00	0.00					
19	GIA to pvt. Colleges		0.00		0.00					
20	Exp. On Rashtriya Madhyamik Shiksha Abhiyan	550.00	169.82	169.82	0.00					
21	GIA to PTA	595.00	158.46	77.16	81.30	49.80	11.88	0.00	9.35	10.27
22	Protsahan Chhtravriti Yojana	150.00	42.70	42.70	0.00					
23	GIA to HPU Shimla	450.00	450.00	450.00	0.00					
24	Special Grant to HPU	50.00	261.00	261.00	0.00					
25	Rajiv Gandhi digital Yojna	200.00								
Total(Secondary Education)		10350.00	2613.47	1785.84	827.63	189.45	331.46	73.40	120.05	113.27
Total :-General Education(A+B+C)		30450.00	5779.10	3274.08	2505.02	548.83	687.42	355.85	501.17	411.75
2. Technical Education:-										
1	Providing of funds for opening of ITI	500.00	81.45		81.45	13.67	4.48	5.00	21.99	36.31
2	Upgradation /setting up of new Poly technics	450.00								
3	Exp. on const. of ITI hostel bldgs	500.00	55.00		55.00	0.20	10.00	0.00	31.30	13.50
4	Const. of upgradation/setting up of new Polytechnic buildings	550.00								
Total: Technical Education		2000.00	136.45	0.00	136.45	13.87	14.48	5.00	53.29	49.81
3. ART & CULTURE										
1	Development of Hindi	20.00	0.90		0.90	0.00	0.40	0.50	0.00	0.00
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	405.00	55.36	9.54	45.82	1.00	13.32	4.00	1.00	26.50
3	Estt. of Archieves providing of Staff	45.00	4.14		4.14	4.14				
4	Exp. on Art Gallaries/Archieves	25.00	0.50		0.50	0.50	0.00	0.00	0.00	0.00

(in lakh)

S.No.	Head of Dev./Scheme	Twelfth Plan 2012-2017 Approved Outlay	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-13				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	Capital outlay	205.00	46.99		46.99	0.00	0.00	5.00	39.99	2.00
Total: Art & Culture		700.00	107.89	9.54	98.35	5.64	13.72	9.50	40.99	28.50
4. YOUTH SERVICES & SPORTS:-										
1	Cont. of exp. on youth services	200.00	45.70		45.70	29.78	7.29	5.69	2.94	0.00
2	Major works	625.00	41.01		41.01	2.00	29.00	7.00	3.01	0.00
3	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	40.00								
4	GIA to HPU for National Service Scheme	35.00								
Total: Youth Services & Sports		900.00	86.71	0.00	86.71	31.78	36.29	12.69	5.95	0.00
5. MOUNTAINEERING & ALLIED SPORTS										
1	Cont. of exp. on mountain rescue training	300.00	39.89		39.89	0.00	20.21	0.00	0.00	19.68
2	Major works	100.00	0.50		0.50	0.00	0.00	0.00	0.00	0.50
Total: Mountaineering		400.00	40.39	0.00	40.39	0.00	20.21	0.00	0.00	20.18
6. ALLOPATHY										
1	Cont of exp. on Distt. Estt.	300.00	41.87		41.87	14.69	4.38	0.00	21.00	1.80
2	Allopathic Programme (Hospital)	4000.00	597.19		597.19	228.10	132.01	53.15	83.30	100.63
3	Exp. on MNP (PHC)	4500.00	537.61		537.61	241.34	181.17	32.81	40.80	41.49
4	Purchase of anti TB drugs (50:50)	300.00	25.10		25.10	6.00	2.42	7.00	7.58	2.10
5	Providing of staff for Health Sub Centre (MPW)	1000.00	140.40		140.40	46.87	15.30	14.00	36.30	27.93
6	National programme for control of blindness	50.00	10.83		10.83	6.95	0.00	0.00	3.70	0.18
7	Audio visual services	20.00	7.40		7.40	1.55	0.00	0.00	0.00	5.85
8	Indira Gandhi Surksha Yojna.	30.00	1.80		1.80	1.40	0.40	0.00	0.00	0.00
9	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
10	Incentive to Female Foeticide information.	1.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
11	Bio medical waste	10.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
12	Exp. on milk feeding centres	20.00	11.28		11.28	0.00	1.88	2.00	2.40	5.00
13	Exp. on National Rural Health Mission (State Share)	989.00	333.00		333.00	117.80	33.48	29.76	71.62	80.34
14	Exp.on RSBY	200.00	91.00		91.00	27.30	16.38	14.56	15.47	17.29
15	National Ambulance Service (NAS)	400.00								
16	Works (OMNP)	150.00	44.99		44.99	0.00	44.99	0.00	0.00	0.00
17	Works (MNP)	1000.00	52.00		52.00	7.00	10.00	5.00	18.00	12.00
TOTAL : ALLOPATHY		13000.00	1894.47	0.00	1894.47	699.00	442.41	158.28	300.17	294.61
7 AYURVEDA:-										
1	Providing of staff in Ayurvedic hospitals	2200.00	353.98		353.98	145.00	78.81	18.00	30.65	81.52
2	Providing of medicines in ayurvedic hospitals	680.00	76.14		76.14	15.00	40.00	5.00	11.14	5.00
3	Providing of GIA to Bhot Chikitsa school	20.00	2.00		2.00	0.00	0.00	2.00	0.00	0.00
4	Cont. of exp. on Works	850.00	42.04		42.04	0.05	22.00	0.00	6.99	13.00
5	Upgradation of existing Ayush Inst.(15% State Share)	250.00	17.28		17.28	10.80	6.48	0.00	0.00	0.00
TOTAL : AYURVEDA		4000.00	491.44	0.00	491.44	170.85	147.29	25.00	48.78	99.52
8 WATER SUPPLY & SEWERAGE										
1	Cont. of exp. on staff	600.00	310.10	224.27	85.83	11.95	36.72	0.00	0.00	37.16
2	exp. on energy bills	30.00	2.82		2.82	1.74	1.08	0.00	0.00	0.00
3	Taps/Handpumps	550.00	31.19		31.19	16.19	5.00	10.00	0.00	0.00
4	do--Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	623.00	43.20		43.20	8.09	14.96	0.00	10.15	10.00
5	Remodeling of old W.S.S.	850.00	50.47		50.47	9.46	16.00	0.00	0.01	25.00
6	Cont. of exp. on water supply scheme	3977.00	193.54	0.00	193.54	49.36	28.10	40.00	44.08	32.00
7	Exp. On RIDF Schemes	800.00	0.00	0.00	0.00					
8	Exp. On ARWSP	200.00	79.00	0.00	79.00	77.00	0.00	2.00	0.00	0.00
9	13th FC Award		0.00		0.00					
10	Exp. On Hand Pumps RIDF		46.36		46.36	16.43		29.93		
TOTAL : WATER SUPPLY & SEWERAGE		7630.00	756.68	224.27	532.41	190.22	101.86	81.93	54.24	104.16
9 HOUSING										
a) P.W.D.										
1	Cont. of exp. on (Gen. Pool)	1400.00	122.77	1.00	121.77	12.25	80.00	10.00	4.52	15.00
2	Cont. of exp. On Maint.(Gen.Pool)	100.00	12.70		12.70	0.00	2.40	1.60	8.70	0.00
TOTAL (a) P.W.D.		1500.00	135.47	1.00	134.47	12.25	82.40	11.60	13.22	15.00

(in lakh)

S.No.	Head of Dev./Scheme	Twelfth Plan 2012-2017 Approved Outlay	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-13				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
	b) HOUSING DEPTT.									
	c) POLICE HOUSING									
1	C/O Police Housing (major Works)	600.00	46.60		46.60	4.00	30.10	4.00	8.50	0.00
2	State share for modernisation of Police Force	100.00	81.00		81.00	30.00	18.00	16.00	17.00	0.00
	TOTAL (c): POLICE HOUSING	700.00	127.60	0.00	127.60	34.00	48.10	20.00	25.50	0.00
	TOTAL: HOUSING (a+b+c)	2200.00	263.07	1.00	262.07	46.25	130.50	31.60	38.72	15.00
10	TOWN & COUNTRY PLANNING:									
1	GIA to Special Area Dev. Authority	500.00	86.00		86.00	10.00	17.00	12.00	15.00	32.00
	TOTAL : TOWN & COUNTRY PLANNING	500.00	86.00	0.00	86.00	10.00	17.00	12.00	15.00	32.00
11	INFORMATION & PUBLICITY									
1	Cont. of exp. on Pub. Prog.	70.00	16.42		16.42	4.55	6.11	2.00	1.50	2.26
	TOTAL : INFORMATION AND PUBLICITY	70.00	16.42	0.00	16.42	4.55	6.11	2.00	1.50	2.26
12	WELFARE OF SCs/STs/OBCs									
	Welfare of SCs									
1	Inter caste marriages	10.00	0.75		0.75	0.25	0.00	0.00	0.50	0.00
2	Environmental improvement of SC Basties	350.00	0.00		0.00					
3	Follow up programme (GIA)	15.00	0.52		0.52	0.12	0.00	0.00	0.40	0.00
4	Publicity campaign	25.00	4.27		4.27	0.10	0.10	0.25	0.32	3.50
5	Housing Subsidy (SCs)	109.00	20.94		20.94	0.00	0.00	0.00	0.00	20.94
	Welfare of STs		0.00		0.00					
2	Housing subsidy	700.00	111.06		111.06	16.00	11.43	34.30	15.83	33.50
3	Follow up programme	20.00	3.99		3.99	0.05	0.15	0.00	1.80	1.99
4	I)PCR Act	11.00	1.00	1.00	0.00					
5	ii)Compensation to victims of atrocities	5.00	0.00	0.00	0.00					
6	Mukhya Mantri Aadarsh Gram Yojana	150.00	61.60		61.60	20.80	10.40	10.00	10.40	10.00
7	Computer Application.	35.00	14.64	10.97	3.67	1.67	1.00	1.00		
	TOTAL	1430.00	218.77	11.97	206.80	38.99	23.08	45.55	29.25	69.93
13	SOCIAL WELFARE									
8	Exp.on marriage grant to disabled/Exp.of scholarship to disabled	70.00	1.76		1.76	0.46	0.02	0.30	0.58	0.40
9	Exp.on old age pension	1100.00	323.85		323.85	132.50	46.13	27.33	46.81	71.08
10	Exp.on old age pension (other expenses)	350.00	140.60		140.60	60.70	12.94	4.00	1.56	61.40
11	Exp.on widow pension	500.00	124.42		124.42	42.38	11.85	10.44	20.54	39.21
12	Exp. on Indira Gandhi National widow Pension	20.00	16.48		16.48	6.77	1.46	1.50	0.42	6.33
13	Exp.on Indira Gandhi National Disabled Pension scheme	10.00	1.38		1.38	0.21	0.42	0.05	0.00	0.70
	Total : Social Welfare	2050.00	608.49	0.00	608.49	243.02	72.82	43.62	69.91	179.12
	Total Welfare Deptt.	3480.00	827.26	11.97	815.29	282.01	95.90	89.17	99.16	249.05
14	HP SC/ST DEV. CORP.									
1	Equity participation SCs/STs	350.00	25.00	25.00	0.00					
2	Interest free loan for education	60.00	5.00	5.00						
	TOTAL: HP SC/ST DEV. CORP.	410.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : WELFARE OF SCs/STs/OBCs	3890.00	857.26	41.97	815.29	282.01	95.90	89.17	99.16	249.05
15	LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	30.00	6.94		6.94	1.71	4.89	0.00	0.00	0.34
2	do--Enforcement of labour law	10.00	0.93		0.93	0.93	0.00	0.00	0.00	0.00
	TOTAL : LABOUR & LABOUR WELFARE	40.00	7.87	0.00	7.87	2.64	4.89	0.00	0.00	0.34
16	Women & Child Welfare including Nutrition									
	Child Welfare									
1	Exp. on beti hai annol scheme	5.00	1.00	1.00	0.00					
2	exp. on Mukhya Mantri Kanya Daan Yojana	40.00	3.55		3.55	0.45	0.00	0.50	0.00	2.60
3	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	25.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Asharam Schools(MMBUY-NGO's run)	50.00	8.53		8.53	8.53				
5	Bal/Balika Asharam.(MMBUY-Deptt. run)	140.00	25.50		25.50				25.50	
6	Exp. On ICDS (State Share)	140.00	37.07	37.07	0.00					

(₹ in lakh)

S.No.	Head of Dev./Scheme	Twelfth Plan 2012-2017 Approved Outlay	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2012-13				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
Total Child Welfare		400.00	75.65	38.07	37.58	8.98	0.00	0.50	25.50	2.60
Women Welfare										
1	Mother Teresa Ashahay Matri Sambal Yojana	50.00	9.79		9.79	6.05	0.00	0.60	0.64	2.50
2	Widow remarriage	50.00	0.50		0.50	0.50	0.00	0.00	0.00	0.00
3	2236-Exp. on Nutrition Programme (SNP)	2500.00	300.00	300.00	0.00					
Total Women Welfare		2600.00	310.29	300.00	10.29	6.55	0.00	0.60	0.64	2.50
TOTAL:XI- SOCIAL SERVICES		68780.00	10909.69	3888.93	7020.76	2021.17	1718.08	784.12	1185.11	1312.28
TOTAL-B-SOCIAL SERVICES		68780.00	10909.69	3888.93	7020.76	2021.17	1718.08	784.12	1185.11	1312.28
C GENERAL SERVICES										
1 PUBLIC WORKS										
1	Cont. of exp. of non-residential buildings	2200.00	95.11	1.00	94.11	20.67	29.66	13.00	10.78	20.00
TOTAL : PUBLIC WORKS		2200.00	95.11	1.00	94.11	20.67	29.66	13.00	10.78	20.00
TRIBAL DEVELOPMENT DEPARTMENT										
2. NUCLEUS BUDGET										
1	2053-Cont. of exp. on nucleus	561.00	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)	1826.00	281.50	0.00	281.50	16.90	161.79	29.72	50.37	22.72
TOTAL : TRIBAL DEVELOPMENT		2387.00	371.50	0.00	371.50	46.90	181.79	39.72	60.37	42.72
3. TRIBAL DEVELOPMENT MACHINERY										
1	Exp. on infrastructural facilities	1600.00	115.96		115.96	106.94	3.25	0.84	3.79	1.14
2	2053-Vidhyak Kashtra Vikas Nidhi Yojna	650.00	139.50		139.50	50.00	29.38	20.62	18.86	20.64
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	450.00	11.88	11.88	0.00					
4	Exp. On infrastructural facilities		0.00		0.00					
	i)GIA		0.00		0.00					
	(ii) Book Bank.	50.00	0.00	0.00	0.00					
	(iii) Pre-coaching centre for STs.	50.00	5.00	5.00	0.00					
	iv)Other charges	2000.00	144.78	144.78	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	850.00	2.50	2.50	0.00					
TOTAL :TRIBAL DEVELOPMENT MACHINERY		5650.00	419.62	164.16	255.46	156.94	32.63	21.46	22.65	21.78
4.POLICE TELECOMMUNICATION										
7. FIRE SERVICES										
1	Exp. on improvement of fire fighting	124.00	5.00		5.00	4.00	1.00			
TOTAL : FIRE SERVICES		124.00	5.00	0.00	5.00	4.00	1.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		10361.00	891.23	165.16	726.07	228.51	245.08	74.18	93.80	84.50
GRAND TOTAL (A+B+C)		182125.00	29231.02	14164.78	15066.24	3754.40	3312.04	2017.94	2965.05	3016.81
D	BORDER AREA DEVELOPMENT	15575.00	2320.00	13.37	2306.63	1541.87		764.76		
GRAND TOTAL (A+B+C+D)		197700.00	31551.02	14178.15	17372.87	5296.27	3312.04	2782.70	2965.05	3016.81

Scheme-wise Anti. Exp. State Plan (ITDP) 2013-14

(in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					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.	84.96		84.96	18.54	17.52	40.40	4.75	3.75
2	-do- distn. of fertilizers	11.03		11.03	2.50	3.41	2.50	1.50	1.12
3	-do-soil science & chemistry	2.33		2.33	1.98	0.35	0.00	0.00	0.00
4	-do- Plant Protection	7.41		7.41	1.92	2.87	0.00	0.20	2.42
5	-do- Agr. Imp. & Machinery	8.76		8.76	2.52	0.90	1.00	0.79	3.55
6	Exp. on Market Intervention Scheme for potato	17.12	17.12	0.00	0.00	0.00	0.00	0.00	0.00
7	-do- Trg. & Extension Scheme	14.76		14.76	2.25	1.11	4.35	1.80	5.25
8	-do- on Agriculture Exhibition	3.22		3.22	0.00	0.00	1.00	1.92	0.30
9	-do- Macro Management Approach.	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
10	Grant-in-Aid to H.P. K.V.V	629.39	629.39	0.00	0.00	0.00	0.00	0.00	0.00
11	Major Works	0.50		0.50	0.00	0.00	0.00	0.50	0.00
12	Exp. On Rashtriya Krishi Vikas Yojana	117.40	117.40	0.00	0.00	0.00	0.00	0.00	0.00
Total- Agriculture		899.38	766.41	132.97	29.71	26.16	49.25	11.46	16.39
2 HORTICULTURE									
1	Horticulture Development Scheme	49.85		49.85	21.69	5.00	10.50	5.50	7.16
2	dev. of hops	6.00		6.00	0.00	6.00	0.00	0.00	0.00
3	Exp. on Apiculture	6.40		6.40	0.60	1.30	3.00	0.00	1.50
4	Dev. of floriculture	2.35		2.35	0.60	0.80	0.00	0.15	0.80
5	Exp. on Fruit canning Unit	11.33		11.33	11.33	0.00	0.00	0.00	0.00
6	Estt. and maintainance of orchads/ nurseries	22.82		22.82	10.62	1.90	0.00	1.30	9.00
7	Exp. on fruit Plant nutrition	0.55		0.55	0.35	0.00	0.00	0.00	0.20
8	Marketing and quality control for MIS/ Carton Subsidy	21.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00
9	GIA to Dr. YS Parmar Univ. Solan	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Plant Protection/ Control of Apple Scab	9.50		9.50	1.50	0.00	4.50	0.50	3.00
11	Horticulture Training & Extension Scheme	4.51		4.51	0.51	0.80	2.00	0.20	1.00
12	Horticulture Buildings (Capital Works)	5.50		5.50	5.00	0.00	0.00	0.50	0.00
13	Exp. on weather based crop insurance for apple	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Exp. On Rashtriya Krishi Vikas Yojana	72.73	72.73	0.00	0.00	0.00	0.00	0.00	0.00
15	Micro irrigationn Scheme under National Mission on Minor irrigation (NMMI)	17.26	17.26	0.00	0.00	0.00	0.00	0.00	0.00
16	protected cultivation scheme under Hort.	54.59	54.59	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL :HORTICULTURE		721.39	602.58	118.81	52.20	15.80	20.00	8.15	22.66
3 SOIL-CONSERVATION									
A) Agriculture Department									
1	Assistance to small & marginal farmers for increasing Agriculture Production								
	i) Irrigation	40.00		40.00	8.00	0.00	12.00	10.00	10.00
2	Exp. On construction of poly houses and micro irrigation under RIDF	85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Exp. On Rashtriya Krishi Vikas Yojana	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:-(Agrl. Deptt.)		155.00	115.00	40.00	8.00	0.00	12.00	10.00	10.00
(B) Forest Deptt.:-									
1	2402-Cont. of exp. on soil cons. prog.	42.00		42.00	3.50	9.00	2.50	10.00	17.00
Total-B-(Forest Department)		42.00	0.00	42.00	3.50	9.00	2.50	10.00	17.00

(₹ in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	ANIMAL HUSBANDRY:-								
1	Strengthening of Distt. Admn.	19.10		19.10	6.50	5.00	1.10	3.25	3.25
2	Cont. of exp. on vety. disp./ Vety. Hospital	184.82		184.82	50.94	15.71	28.55	47.12	42.50
3	Exp. on 2 Mobile Dispensaries	3.01		3.01	0.00	0.00	0.00	3.01	0.00
4	Vety. extension Prog.	12.25		12.25	3.50	0.85	2.70	2.40	2.80
5	do--Exp. on Chamurthi Horse Breeding farm	12.00		12.00	0.00	0.00	12.00	0.00	0.00
7	Exp. on Sheep Breeding Farm Karchham	14.20		14.20	14.20	0.00	0.00	0.00	0.00
8	do--Exp. on 5 Sheep & wool centre	39.32		39.32	0.00	10.00	7.50	9.32	12.50
9	Grant-in-Aid to HP.K.V.V.	21.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Capital outlay	43.04		43.04	2.00	5.10	29.90	4.04	2.00
11	Exp. On Rashtriya Krishi Vikas Yojana	151.15	151.15	0.00	0.00	0.00	0.00	0.00	0.00
12	poultry dev.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Total: Animal Husbandry	499.89	172.15	327.74	77.14	36.66	81.75	69.14	63.05
5	Dairy and Milk Supply								
6	FISHERIES								
1	Cont. of exp.on management & dev. of sport fisheries	1.90		1.90	1.50	0.00	0.00	0.00	0.40
2	-do- Management & dev. Of Reservoir fisheries.	0.30		0.30	0.30	0.00	0.00	0.00	0.00
3	-do- Extension & training scheme.	0.30		0.30	0.20	0.00	0.00	0.00	0.10
4	-do- Management & dev. Of Fisheries in snow bound area.	4.10		4.10	0.00	0.00	3.05	0.80	0.25
5	GIA to H.P.K.V.V.	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Capital Outlay	0.00		0.00	0.00	0.00	0.00	0.00	0.00
7	Exp. On Rashtriya Krishi Vikas Yojana	7.95	7.95	0.00	0.00	0.00	0.00	0.00	0.00
	Total : Fisheries	16.55	9.95	6.60	2.00	0.00	3.05	0.80	0.75
7	FOREST								
	Conservation and Development								
1	2406-Forest Protection	15.50		15.50	1.00	11.50	0.00	3.00	0.00
	Social Farm Forestry								
1	Pasture & grazing land	11.87		11.87	1.87	8.00	0.00	2.00	0.00
2	Regeneration of Chilgoza Pine	5.12		5.12	4.12	0.00	0.00	1.00	0.00
3	Sanjhi Van Yojana	3.00		3.00	0.00	0.00	0.00	3.00	0.00
4	Improvement of tree cover	31.81		31.81	3.61	6.20	4.00	3.00	15.00
5	Raising of nurseries of deptt.	17.00		17.00	0.00	9.00	4.00	4.00	0.00
6	Fuel Wood Transportation Charges	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(13th FC Award)	245.00	19.00	226.00	26.40	58.00	34.00	50.60	57.00
	Communication and Buildings								
1	Roads, Bridges and Paths	105.69		105.69	14.04	0.00	0.00	79.65	12.00
2	Const. Of builidings	65.32		65.32	9.64	21.80	4.00	23.88	6.00
3	C/o Buildings (Residential)	19.34		19.34	3.32	2.20	4.00	9.82	0.00
	Environmental Forestry And Wild Life								
1	Imp. of wild life sanctuaries	7.50		7.50	4.50	0.00	3.00	0.00	0.00
2	Intensive management of Wild Life	33.00		33.00	4.50	0.00	5.00	5.50	18.00
3	Pin Valley National Park	3.00		3.00	0.00	0.00	3.00	0.00	0.00
	Agriculture Research Education								
1	2415-GIA to Dr.YS Parmar Horticulture and	32.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : Forests	645.15	101.00	544.15	73.00	116.70	61.00	185.45	108.00
8	CO-OPERATION:-								
1	Marketing and rural godowns	28.50		28.50	8.00	3.00	1.50	15.00	1.00
2	Price fluctuation fund	14.84		14.84	2.69	9.80	0.50	1.65	0.20
3	Subsidizing rate of interest & work capital	5.00		5.00	1.40	3.50	0.00	0.00	0.10
4	Managerial subsidy to PACs	5.50		5.50	1.50	1.90	1.00	0.60	0.50
5	Working capital subsidy PACs	6.21		6.21	1.00	3.31	0.50	0.60	0.80
6	Subsedizing rate of interest credit coop.	2.50		2.50	1.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	1.19		1.19	1.00	0.04	0.10	0.00	0.05

(₹ in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	Managerial subsidy to marketing coops	32.30	25.00	7.30	2.30	3.00	0.60	0.60	0.80
9	Working capital subsidy to Marketing	8.05		8.05	3.75	3.00	0.30	0.20	0.80
10	Share capital to consumer coops	0.30		0.30	0.30	0.00	0.00	0.00	0.00
11	Share capital to Cr. Societies	1.65		1.65	1.65	0.00	0.00	0.00	0.00
12	Share capital to marketing societies	2.00		2.00	2.00	0.00	0.00	0.00	0.00
13	Share capital to industrial & wool coops	1.60		1.60	0.60	0.00	1.00	0.00	0.00
Total Co-operation		109.64	25.00	84.64	27.69	27.55	6.50	18.65	4.25
I	TOTAL -AGRICULTURE AND ALLIED	3089.00	1792.09	1296.91	273.24	231.87	236.05	313.65	242.10
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	a)GIA to Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25%	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on Rural Livelihood Programme (NRLM)	18.13		18.13	9.04	4.34	0.00	4.00	0.75
3	d) GIA to NREGA(90:10)	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00
2. Rural Employment									
1	a) GIA to IWDP 10%	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	b) GIA to IWMP 10%	68.46		68.46	0.00	10.45	3.70	53.31	1.00
2	c)GIA to D.D.P. (25%)	168.85		168.85	33.75	135.10	0.00	0.00	0.00
Total: Special Programme		435.44	180.00	255.44	42.79	149.89	3.70	57.31	1.75
2.Community Development:-									
1	Exp. on Rajiv Awas Yojna	87.12		87.12	26.37	12.75	12.00	8.25	27.75
2	do--Exp. on Indira Awas Yojana	154.10		154.10	93.89	14.96	13.12	17.63	14.50
3	Minor Works	215.99		215.99	38.94	81.65	90.40	5.00	0.00
4	Exp. on Total Sanitation Campaign (70:30)	33.87		33.87	10.87	0.00	0.00	22.00	1.00
Total: Community Dev.		491.08	0.00	491.08	170.07	109.36	115.52	52.88	43.25
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	14.10		14.10	2.10	3.50	3.50	4.00	1.00
2	State share of CSS LRA	67.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Revenue Housing Cont of exp. district establishment	0.90		0.90	0.40	0.50	0.00	0.00	0.00
Total (Land reforms):-		82.00	67.00	15.00	2.50	4.00	3.50	4.00	1.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	31.00		31.00	6.00	10.00	0.00	10.00	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.	188.89		188.89	96.14	37.83	11.60	16.60	26.72
4	GIA for payment of honorarium to chairman/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	124.95		124.95	54.18	24.00	11.50	13.54	21.73
5	Honourarium to tailoring teachers	6.46		6.46	0.00	0.50	0.00	3.08	2.88
6	GIA to Zila Parishad for O.E.	10.82		10.82	5.00	4.32	1.00	0.50	0.00
7	GIA to Panchayat Samities for O.E.	7.39		7.39	2.00	0.14	1.00	3.00	1.25
8	GIA to Panchayats for O.E.	11.87		11.87	5.00	1.97	0.00	2.00	2.90
9	GIA to various deptt. for delegated function	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	C/o S/R to Panchayat Ghar.	32.50		32.50	21.00	7.50	0.00	2.00	2.00

(₹ in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	Exp. on unopposed Panchayats.	2.50		2.50	0.00	2.50	0.00	0.00	0.00
12	Training to elected representative of PRIs	33.28	33.28	0.00	0.00	0.00	0.00	0.00	0.00
13	Major works	5.00		5.00	5.00	0.00	0.00	0.00	0.00
	State share of CSS training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	State share of CSS RGPSA	27.71	27.71	0.00	0.00	0.00	0.00	0.00	0.00
Total-Panchayat		482.37	60.99	421.38	194.32	88.76	25.10	50.72	62.48
TOTAL-II RURAL DEVELOPMENT		1490.89	307.99	1182.90	409.68	352.01	147.82	164.91	108.48
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a) Major & Medium Irrigation									
b) Minor Irrigation									
1	exp. on energy bills	5.00		5.00	0.00	5.00	0.00	0.00	0.00
2	Exp. on LIS	4.50		4.50	0.00	4.50	0.00	0.00	0.00
3	Exp. on FISs including RNS	267.81		267.81	20.00	94.21	49.50	94.10	10.00
4	Exp. on Field Channels	9.00		9.00	0.00	1.00	0.00	8.00	0.00
5	exp. on RIDF	294.50		294.50	250.00	0.00	25.00	0.00	19.50
6	Machinery	0.00		0.00	0.00	0.00	0.00	0.00	0.00
7	Exp. on AIBP	40.87		40.87	0.00	40.87	0.00	0.00	0.00
Total(Minor Irrigation):		621.68	0.00	621.68	270.00	145.58	74.50	102.10	29.50
b) Flood Control:-									
1	Exp. on flood control prog.(Major works)	69.32		69.32	10.40	16.00	7.00	23.92	12.00
Total(Flood Control):-		69.32	0.00	69.32	10.40	16.00	7.00	23.92	12.00
Total-IV IRRIGATION AND FLOOD CONTROL		691.00	0.00	691.00	280.40	161.58	81.50	126.02	41.50
V ENERGY:-									
1) Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.	2880.00	2880.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Loan for 4 Hp power corp projects	5940.00	5940.00	0.00	0.00	0.00	0.00	0.00	0.00
3	GIA to HPSEB for Border Blocks under 13th FC Award	625.00	625.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Equity to HPSEB	675.00	675.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Equity contribution to Transmission and distribution Corp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Loan to Transmission and distribution Corp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-Power		10120.00	10120.00	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	ii) Exp. on Saach/Purthi/ Lingti/ Kunnu	5.00		5.00	5.00	0.00		0.00	0.00
2	2501-Exp. on IREP	52.00	52.00	0.00	0.00	0.00		0.00	0.00
Total- NRSE		57.00	52.00	5.00	5.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		10177.00	10172.00	5.00	5.00	0.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on Subsidy to SSI	2.42	0.00	2.42	0.08	0.34	0.00	2.00	0.00
2	Industrial Estate	4.00	4.00	0.00	0.00	0.00		0.00	0.00
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Cont of exp. on Industrial prog(50%)	7.68		7.68	2.63	3.75	0.00	1.00	0.30
b) Handicraft Industry									
1	Cont. of Exp. on RIP	16.27		16.27	6.76	2.10	1.21	3.20	3.00
2	Cont. of exp. on RAP	15.49		15.49	7.28	1.80	1.21	2.20	3.00
3	GIA to weavers for workshed/ Housing (20:80)	0.00		0.00	0.00	0.00	0.00	0.00	0.00

(₹ in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	Deen Dayal Hath Karga Prog.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
5	Integrated Handloom Dev. Scheme	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Health Insurance	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Capital Outlay	2.82		2.82	2.82	0.00	0.00	0.00	0.00
8	Revival, reform and restructuring of handloom sector	1.58	1.58		0.00	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry		58.26	13.58	44.68	19.57	7.99	2.42	8.40	6.30
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	1.67	0.50	1.17	0.32	0.50	0.35	0.00	0.00
Total :b) Large & Medium Industry		1.67	0.50	1.17	0.32	0.50	0.35	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	4.00	4.00	0.00	0.00	0.00		0.00	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)		5.67	4.50	1.17	0.32	0.50	0.35	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		63.93	18.08	45.85	19.89	8.49	2.77	8.40	6.30
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Construction of helipads	47.60		47.60	2.00	17.55	5.45	21.60	1.00
2	State share for CSS(Civil Aviation)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Civil Aviation		47.60	0.00	47.60	2.00	17.55	5.45	21.60	1.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	51.00		51.00	9.06	30.00	1.94	0.00	10.00
2	Exp. on State Highways	110.00		110.00	0.00	0.00	0.00	110.00	0.00
3	purchase of machinery	8.30	1.00	7.30	0.00	0.00	0.00	0.00	7.30
4	Exp. on rural roads	1540.61		1540.61	120.00	115.56	50.50	366.08	888.47
5	Major Bridge.	201.50		201.50	0.00	60.00	3.00	20.00	118.50
6	Exp. on RIDF roads	57.00		57.00	0.00	25.00	12.00	0.00	20.00
7	Exp. On RIDF Bridges.	510.00		510.00	0.00	130.00	50.00	155.00	175.00
8	Land Compensation including NPV	32.67		32.67	0.00	0.00	0.00	0.00	32.67
9	Link road to unconnected Panchayats.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. On world bank road project	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
12	13th FC Award	625.00		625.00	400.94	0.00	224.06	0.00	0.00
Total: Roads & Bridges		3136.08	1.00	3135.08	530.00	360.56	341.50	651.08	1251.94
3. Cable Ways									
1	Exp. on cable ways	10.00		10.00	10.00	0.00	0.00	0.00	0.00
Total: Cableways		10.00	0.00	10.00	10.00	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	360.00	360.00	0.00	0.00	0.00		0.00	0.00
2	do--Cont. of exp. on construction of bus stands/rain-shelters	27.78	0.00	27.78	16.00	5.28	5.50	1.00	0.00
Total(Road Transport):-		387.78	360.00	27.78	16.00	5.28	5.50	1.00	0.00
Total: TRANSPORT		3581.46	361.00	3220.46	558.00	383.39	352.45	673.68	1252.94
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
X	GIA to Information and technology	11.00	11.00						
XI GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including	2.00		2.00	1.00	1.00	0.00	0.00	0.00
2	Exp. on Staff.	6.00		6.00	6.00	0.00	0.00	0.00	0.00
3	Cont. of exp. on tourism bldgs.	3.00		3.00	0.00	2.00	0.00	0.00	1.00
Total: Tourism		11.00	0.00	11.00	7.00	3.00	0.00	0.00	1.00
2. Economics and Statistics									
3. Civil Supplies									

(₹ in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	Cont. of exp. on Food Organization	3.20		3.20	2.60	0.00	0.60	0.00	0.00
2	Major Works	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total: Civil Supplies		3.20	0.00	3.20	2.60	0.00	0.60	0.00	0.00
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00	0.00	0.00		0.00	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	50.00	0.00	50.00	25.00	25.00		0.00	0.00
TOTAL-X GENERAL ECONOMICS SERVICES		65.20	1.00	64.20	34.60	28.00	0.60	0.00	1.00
TOTAL-A ECONOMIC SERVICES		19169.48	12663.16	6506.32	1580.81	1165.34	821.19	1286.66	1652.32

B SOCIAL SERVICES**XI Social Services****1 General Education****A) Elemenary Education**

1	Exp. on pry.schools	400.83		400.83	53.87	197.32	68.00	24.34	57.30
2	Exp. on Text Books Bhoti.	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Imprest money	3.08		3.08	0.93	0.70	0.50	0.32	0.63
4	Cont. of exp. on incentives	21.98		21.98	4.00	0.00	3.00	6.17	8.81
5	Exp. on Text Books	14.58		14.58	3.00	1.35	5.00	2.00	3.23
6	Infrastructural improvement /wooden patras	15.00		15.00	0.00	0.00	3.00	5.00	7.00
7	cold weather charges	93.90		93.90	18.08	41.98	13.74	15.00	5.10
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	Mid day meal	207.00	207.00	0.00					
11	SSA(75:25)	364.18	364.18	0.00	0.00	0.00	0.00	0.00	0.00
12	SSA/RTE(13th FC Award)	216.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Exp. on middle schools	215.99		215.99	59.85	11.54	22.14	110.46	12.00
14	Infrastructural improvement (middle)	13.00		13.00	0.00	0.00	0.00	8.00	5.00
15	GIA to HPBSE for free text books	27.96		27.96	11.00	3.32	0.00	5.00	8.64
16	exp. on incentives	2.05		2.05	0.00	0.00	0.00	2.05	0.00
17	cold weather charges in M.S.	49.00		49.00	8.00	15.00	10.00	12.00	4.00
18	Exp. on providing of drinking water facility in Middle schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	Exp. on Primary Edu. (scholarship)	6.32		6.32	2.00	0.42	0.00	1.45	2.45
20	GIA to pvt.primary school	0.00		0.00	0.00	0.00	0.00	0.00	0.00
21	GIA to pvt. Middle school	0.00		0.00	0.00	0.00	0.00	0.00	0.00
22	Major Works	27.02		27.02	3.00	0.00	6.00	7.02	11.00
23	Exp. on Saakshar Bharat(State Share)	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Grant to PTA	352.79		352.79	119.42	34.84	90.83	50.00	57.70
25	Exp. on DIET(75:25)	50.00	50.00						
26	Atal Uniform Yojana	221.00	221.00						
27	Protsahan Chhatravriti Yojana	0.00	0.00						
28	Maintenance of primary schools	22.93		22.93	0.00	8.74	6.88	7.31	0.00
29	construction of anganwadi centres	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00
Total: Elemenary Education		2342.11	1074.68	1267.43	283.15	315.21	230.09	256.12	182.86

B) Adult Education**C) Secondary Education**

1	Cont. of exp. on High Schools	42.04		42.04	0.00	30.62	5.50	1.75	4.17
2	GIA to HPBSE for free text books in HS	41.82		41.82	16.00	4.22	2.50	7.00	12.10
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Infrastructural Improvement (HS)	16.00		16.00	1.00	0.00	1.00	9.00	5.00
5	C/O exp. on incentives	5.47		5.47	0.00	0.88	1.00	3.59	0.00
6	cold weather charges in H.S.	29.50		29.50	6.00	8.50	5.00	7.00	3.00

(₹ in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
7	Free Hostel at Sangla/Killar/ Sach/Keylong/Tabo/Bharmour/ Holi	52.49		52.49	0.00	12.19	0.00	23.50	16.80
8	Cont. of exp. on 11 (10+2) Schools	137.13	10.00	127.13	0.93	87.40	4.50	1.80	32.50
10	cold weather charges in S.S.S.	59.16		59.16	10.00	30.81	7.35	9.00	2.00
11	opening of residential schools for ST students under article 275	80.00		80.00	80.00	0.00	0.00	0.00	0.00
12	Exp. on const. of girls toilets	1.00		1.00	1.00	0.00	0.00	0.00	0.00
13	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	16.20		16.20	6.00	4.00	0.00	4.70	1.50
14	Exp. on Vocationalisation of Secondary Education (25%)	15.75	15.75	0.00					
15	Exp. on Vocationalisation of Secondary Education (10%)	7.16	7.16	0.00					
16	Exp. on public library	6.30		6.30	0.50	0.70	0.00	5.10	0.00
17	Capital Outlays	205.43		205.43	30.00	90.00	12.00	63.43	10.00
18	GIA to ICT-I&II	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
19	GIA to ICT-III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	GIA to pvt. Colleges	0.00		0.00	0.00	0.00	0.00	0.00	0.00
21	Exp. On Rashtriya Madhyamik Shiksha Abhiyan	258.82	258.82	0.00	0.00	0.00		0.00	0.00
22	Post Matric Scholarship 10+2 schools (2202- 02-796-03-soon)	70.28	70.28						
23	Post Matric Scholarship College(2202-03-796- 02-soon)	805.71	805.71	0.00	0.00	0.00	0.00	0.00	0.00
24	Rajiv Gandhi Digital Yojana	20.00	20.00						
25	GIA to PTA	147.10		147.10	72.00	17.22	28.88	13.00	16.00
26	Pratsahan Chhatravriti Yojana	50.00	50.00						
Total(Secondary Education)		2077.36	1247.72	829.64	223.43	286.54	67.73	148.87	103.07
Total :-General Education(A+B+C)		4419.47	2322.40	2097.07	506.58	601.75	297.82	404.99	285.93
2. Technical Education:-									
1	Providing of funds for opening of ITI	67.73		67.73	18.89	4.75	4.37	14.55	25.17
2	Exp. on const. of ITI hostel bldgs	43.10		43.10	0.02	0.08	0.00	40.00	3.00
3	Const. of Upgradation/setting up of new	1.00		1.00	0.50	0.50			
4	C/o Pol. Technical Bldgs.	1.00		1.00	0.08	0.92			
Total: Technical Education		112.83	0.00	112.83	19.49	6.25	4.37	54.55	28.17
3. ART & CULTURE									
1	Development of Hindi	0.42		0.42	0.02	0.40	0.00	0.00	0.00
2	Estt. of cell for conservation of Monuments	32.50	5.00	27.50	2.00	3.60	3.00	3.00	15.90
3	Estt. of Archives providing of Staff	2.50		2.50	2.50	0.00	0.00	0.00	0.00
4	Exp. on Art Galleries/Archives	1.00		1.00	1.00	0.00	0.00	0.00	0.00
5	Capital outlay	67.17		67.17	0.00	0.00	3.00	64.17	0.00
Total: Art & Culture		103.59	5.00	98.59	5.52	4.00	6.00	67.17	15.90
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on youth services	44.80	1.37	43.43	26.05	9.23	6.35	1.80	0.00
2	State share for PYKKA	13.00	13.00						
3	GIA to HPU fo NSS	10.00	10.00						
4	Major works	42.19		42.19	9.00	22.00	6.15	5.04	0.00
Total: Youth Services & Sports		109.99	24.37	85.62	35.05	31.23	12.50	6.84	0.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on mountain rescue training scheme	42.82		42.82	0.00	23.55	0.00	0.00	19.27
3	Major works	1.00		1.00	0.00	0.00	0.00	0.00	1.00
Total: Mountaineering		43.82	0.00	43.82	0.00	23.55	0.00	0.00	20.27
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	45.71		45.71	15.71	4.60	0.00	23.00	2.40
2	Allopathic Programme (Hospital)	512.10		512.10	126.25	136.45	63.40	84.35	101.65

(₹ in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	Exp. on MNP (PHC)	611.97		611.97	251.82	211.45	45.90	48.00	54.80
4	Purchase of anti TB drugs (50:50)	28.50		28.50	4.00	3.00	7.00	12.00	2.50
5	Providing of staff for Health Sub Centre (MPW)	151.86		151.86	48.76	18.40	7.70	46.00	31.00
6	National programme for control of blindness	7.76		7.76	6.81	0.00	0.00	0.70	0.25
7	Audio visual services	4.80		4.80	0.80	0.00	0.00	0.00	4.00
8	Indira Gandhi Bal Surksha Yojna.	1.00		1.00	1.00	0.00	0.00	0.00	0.00
9	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.20		0.20	0.20	0.00	0.00	0.00	0.00
10	Incentive to Female Foeticide informers	0.20		0.20	0.20	0.00	0.00	0.00	0.00
11	Bio medical waste	0.10		0.10	0.00	0.10	0.00	0.00	0.00
12	Exp. on milk feeding centres	8.40		8.40	0.00	2.00	2.00	2.40	2.00
13	Exp. on National Rural Health Mission (State Share)	360.00		360.00	79.60	99.45	40.00	75.55	65.40
14	Exp. on RSBY	90.00	90.00	0.00	0.00	0.00			0.00
15	80% share for Emergency Medical Response Transport)/NAS	135.00	135.00						
16	Works (OMNP)	19.90		19.90	0.00	19.90	0.00	0.00	0.00
17	Works (MNP)	101.50		101.50	8.50	5.00	19.00	64.00	5.00
TOTAL : ALLOPATHY		2079.00	225.00	1854.00	543.65	500.35	185.00	356.00	269.00
7 AYURVEDA:-									
1	Providing of staff in ayurvedic hospitals	283.84		283.84	117.84	82.63	3.50	21.49	58.38
2	Providing of medicines in ayurvedic hospitals	77.66		77.66	15.00	45.00	3.00	9.66	5.00
3	Providing of GIA to Bhot Chikitsa school	1.38		1.38	0.00	0.00	1.38	0.00	0.00
4	Upgradation of existing AYUSH inst. (15% state share)	0.00		0.00					
5	Cont. of exp. on Works	21.00		21.00	12.00	0.00	3.00	1.00	5.00
TOTAL : AYURVEDA		383.88	0.00	383.88	144.84	127.63	10.88	32.15	68.38
8 WATER SUPPLY & SEWERAGE									
1	Cont. of exp. on staff	53.20		53.20	12.00	11.20	0.00	0.00	30.00
2	exp. on energy bills	4.00		4.00	2.00	2.00	0.00	0.00	0.00
3	Taps/Handpumps	26.70		26.70	4.70	0.00	10.00	0.00	12.00
4	do--Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	36.02		36.02	10.00	16.00	0.00	0.02	10.00
5	Remodeling of old W.S.S.	86.50		86.50	15.00	12.50	5.00	5.00	49.00
6	Cont. of exp. on water supply scheme	207.84		207.84	31.00	36.35	43.00	74.49	23.00
7	Exp. On RIDF Schemes	408.55	408.55	0.00	0.00	0.00	0.00	0.00	0.00
8	Exp. On NRDWSP	2922.00	2922.00	0.00	0.00	0.00	0.00	0.00	0.00
9	13th FC Award	0.00		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		3744.81	3330.55	414.26	74.70	78.05	58.00	79.51	124.00
9 HOUSING									
a) P.W.D.									
1	Cont. of exp. on (Gen. Pool)	148.00	1.00	147.00	30.00	60.00	7.00	18.00	32.00
2	Cont. of exp. on (Gen.Pool) maintenance	4.00		4.00	0.00	2.00	0.00	2.00	0.00
TOTAL (a) P.W.D.		152.00	1.00	151.00	30.00	62.00	7.00	20.00	32.00
b) HOUSING DEPTT.									
c) POLICE HOUSING									
1	C/O Police Housing (major Works)	62.00		62.00	4.00	39.00	12.00	7.00	0.00
TOTAL (c): POLICE HOUSING		62.00	0.00	62.00	4.00	39.00	12.00	7.00	0.00
TOTAL: HOUSING (a+b+c)		214.00	1.00	213.00	34.00	101.00	19.00	27.00	32.00
10 TOWN & COUNTRY PLANNING:									
1	GIA to Special Area Dev. Authority	80.00		80.00	10.00	20.00	15.00	20.00	15.00
TOTAL : TOWN & COUNTRY PLANNING		80.00	0.00	80.00	10.00	20.00	15.00	20.00	15.00

(₹ in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	12.35		12.35	4.34	5.15	1.88	0.28	0.70
	TOTAL : INFORMATION AND PUBLICITY	12.35	0.00	12.35	4.34	5.15	1.88	0.28	0.70
12	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.75		0.75	0.75	0.00	0.00	0.00	0.00
2	Environmental improvement of SC Basties	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Follow up programme (GIA)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Publicity compaign	2.18		2.18	0.31	0.10	0.45	0.32	1.00
5	Housing Subsidy (SCs)	9.90		9.90	0.00	0.00	0.00	0.00	9.90
6	Mukhya Mantri Aadarsh Gram Yojana	30.80		30.80	0.00	0.00	10.00	10.40	10.40
	Welfare of STs								
1	Housing subsidy	109.11		109.11	17.41	14.40	19.55	30.75	27.00
2	Follow up programme	0.15		0.15	0.00	0.15	0.00	0.00	0.00
3	i)PCR Act	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	ii)Compensation to victims of atrocities	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Bal/Balika Asharam.(MMBUY-Deptt. run)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Computer Application.	15.31	12.00	3.31	2.00	1.31	0.00	0.00	0.00
	Social Welfare								
7	Marriage grant to disabled	0.53		0.53	0.29	0.08	0.00	0.16	0.00
8	Exp.on Scholarship to Disabled	1.09		1.09	0.30	0.11	0.15	0.29	0.24
9	Old age Pension	267.43		267.43	116.03	42.40	11.10	38.38	59.52
10	Exp. on Old age Pension (Other expenses)	279.93		279.93	119.00	32.00	8.23	23.70	97.00
11	Widow Pension	62.96		62.96	20.02	11.80	3.56	7.93	19.65
12	Indira Gandhi National Widow Pension	118.60		118.60	41.50	9.99	9.56	17.50	40.05
13	Indira Gandhi National Disable Pension	3.47		3.47	1.00	0.61	0.41	0.50	0.95
	TOTAL : WELFARE DEPTT.	904.21	14.00	890.21	318.61	112.95	63.01	129.93	265.71
	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
2	Interest free loan for Education	5.00	5.00	0.00					
	TOTAL: HP SC/ST DEV. CORP.	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : WELFARE OF SCs/STs/OBCs	954.21	64.00	890.21	318.61	112.95	63.01	129.93	265.71
13	LABOUR & LABOUR WELFARE								
1	2230-Employment & training education	8.10	0.00	8.10	1.60	5.90	0.00	0.00	0.60
2	do--Enforcement of labour law	1.13		1.13	1.13	0.00	0.00	0.00	0.00
3	Skill Dev. Allowance	8.00	8.00	0.00					
	TOTAL : LABOUR & LABOUR WELFARE	17.23	8.00	9.23	2.73	5.90	0.00	0.00	0.60
14	SOCIAL WELFARE								
	Child Welfare								
1	Bal/Balika Asharam.(MMBUY-Deptt. run)	25.94		25.94	0.00	0.00		25.94	0.00
2	Asharam Schools(MMBUY-NGO's run)	8.60		8.60	8.60	0.00	0.00	0.00	0.00
3	Exp. On ICDS (State Share)	37.00	37.00	0.00	0.00	0.00		0.00	0.00
4	Exp. on beti hai anmol scheme	1.75	1.00	0.75	0.00	0.00	0.75	0.00	0.00
5	Exp. on Mukhya Mantri Kanya Dan Yojana	6.38		6.38	1.00	0.25	0.00	0.00	5.13
6	Exp. Mukhya Mantri Bal Udar Yojana (rehalitation grant to inmates of Bal balika Ashrams)	1.00		1.00	1.00	0.00	0.00	0.00	0.00
7	Cont. of Anganwari Centres	12.50	12.50	0.00					
	Total Child Welfare	93.17	50.50	42.67	10.60	0.25	0.75	25.94	5.13

(₹ in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2013-14				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
Women Welfare									
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	11.82		11.82	5.20	1.45	0.00	1.17	4.00
2	Exp. on old-age pension (other expenses)	0.00		0.00	0.00	0.00		0.00	0.00
3	Exp. on Widow Re-marriage	2.00		2.00	1.50	0.50	0.00	0.00	0.00
Total Women Welfare		13.82	0.00	13.82	6.70	1.95	0.00	1.17	4.00
9	2236-Exp. on nutrition (SNP)	400.00	400.00	0.00	0.00	0.00		0.00	0.00
TOTAL SOCIAL WELFARE		506.99	450.50	56.49	17.30	2.20	0.75	27.11	9.13
TOTAL:XI- SOCIAL SERVICES		12782.17	6430.82	6351.35	1716.81	1620.01	674.21	1205.53	1134.79
TOTAL-B-SOCIAL SERVICES		12782.17	6430.82	6351.35	1716.81	1620.01	674.21	1205.53	1134.79
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	160.40	1.00	159.40	32.90	37.69	15.00	40.00	33.81
TOTAL : PUBLIC WORKS		160.40	1.00	159.40	32.90	37.69	15.00	40.00	33.81
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	122.06		122.06	0.00	42.92	9.60	54.00	15.54
TOTAL : TRIBAL DEVELOPMENT		212.06	0.00	212.06	30.00	62.92	19.60	64.00	35.54
3. TRIBAL DEVELOPMENT MACHINERY									
1	Exp. on infrastrural facilities (Other charges)	157.08		157.08	134.78	3.11	8.07	2.63	8.49
2	2053-Vidhyak Kashetra Vikas Nidhi Yojna	133.96		133.96	50.00	29.38	20.62	18.86	15.10
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	24.81	24.81	0.00	0.00	0.00		0.00	0.00
4	Exp. On infrastructural facilities								
	GIA			0.00	0.00	0.00		0.00	0.00
	(i) Book Bank.	5.03	5.03	0.00	0.00	0.00		0.00	0.00
	(ii) Pre-coaching centre for STs.	10.00	10.00	0.00	0.00	0.00		0.00	0.00
	iii) Exp. On helicopter facilities to tribal areas (Other Charges)	285.86	285.86	0.00	0.00	0.00		0.00	0.00
5	Matching grants for C/O boys/ girls hostel (50:50)	30.98	30.98	0.00	0.00	0.00		0.00	0.00
TOTAL :TRIBAL DEVELOPMENT MACHINERY		647.72	356.68	291.04	184.78	32.49	28.69	21.49	23.59
4.POLICE TELECOMMUNICATION									
7. FIRE SERVICES									
1	Exp. on improvement of fire fighting	6.00		6.00	4.00	2.00		0.00	0.00
TOTAL : FIRE SERVICES		6.00	0.00	6.00	4.00	2.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		1026.18	357.68	668.50	251.68	135.10	63.29	125.49	92.94
GRAND TOTAL (A+B+C)		32977.83	19451.66	13526.17	3549.30	2920.45	1558.69	2617.68	2880.05
D BORDER AREA DEVELOPMENT									
GRAND TOTAL (A+B+C+D)		35077.83	19451.66	15626.17	4896.85	2920.45	2311.14	2617.68	2880.05

Scheme-wise Proposed Outlay State Plan (ITDP) 2014-15

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	(in lakh) State Plan				
					ITDP-wise Proposed Outlays 2014-15				
					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.	58.27		58.27	11.64	31.33	12.20	1.10	2.00
2	-do- distn. of fertilizers	20.36		20.36	2.05	12.01	4.50	0.80	1.00
3	-do-soil science & chemistry	1.90		1.90	0.80	1.10	0.00	0.00	0.00
4	-do- Plant Protection	7.66		7.66	1.97	3.24	0.00	0.45	2.00
5	-do- Agr. Imp. & Machinery	9.84		9.84	1.84	1.10	4.50	0.70	1.70
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	10.41	0.02	10.39	1.86	1.77	2.95	1.22	2.59
8	-do- on Agriculture Exhibition	1.65		1.65	0.00	0.00	0.80	0.55	0.30
9	-do- Macro Management Approach.	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
10	Grant-in-Aid to H.P. K.V.V	541.00	541.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Major Works	0.70		0.70	0.10	0.00	0.00	0.10	0.50
12	Exp. On Rashtriya Krishi Vikas Yojana	495.00	495.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.01	0.01	0.00					
14	National Mission of Sustainable Agriculture	109.00	109.00	0.00					
	Total- Agriculture	1260.80	1150.03	110.77	20.26	50.55	24.95	4.92	10.09
2	HORTICULTURE								
1	Horticulture Development Scheme	13.50		13.50	3.35	2.25	3.20	1.45	3.25
2	dev. of hops	1.50		1.50	0.00	1.50	0.00	0.00	0.00
3	Exp. on Apiculture	2.00		2.00	0.50	0.40	0.60	0.00	0.50
4	Dev. of floriculture	3.00		3.00	0.60	0.90	0.00	0.65	0.85
5	Exp. on Fruit canning Unit	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
6	Estt. and maintainance of orchads/ nurseries	20.09		20.09	7.79	3.10	4.50	0.90	3.80
7	Exp. on fruit Plant nutrition	0.78		0.78	0.38	0.00	0.00	0.00	0.40
8	Marketing and quality control for MIS/ Carton Subsidy	26.00	26.00	0.00					
9	GIA to Dr. YS Parmar Univ. Solan	432.00	432.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Plant Protection/ Control of Apple Scab	3.00		3.00	1.00	0.30	0.45	0.25	1.00
11	Horticulture Training & Extension Scheme	3.00		3.00	1.25	0.55	0.75	0.25	0.20
12	Horticulture Buildings (Capital Works)	23.00		23.00	10.00	1.00	5.50	1.50	5.00
13	Exp. on weather based crop insurance for apple	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Exp. On Rashtriya Krishi Vikas Yojana	99.00	99.00	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	0.01	0.01	0.00					
16	Protected cultivation scheme under	89.99	89.99	0.00					
	TOTAL :HORTICULTURE	770.88	701.01	69.87	24.87	10.00	15.00	5.00	15.00
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Assistance to small & marginal farmers for increasing Agricultural Production								
	i) Irrigation	55.42		55.42	5.42	30.00	5.00	5.00	10.00
2	Exp. On construction of poly houses and micro irrigation under RIDF	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	State Plan				
					ITDP-wise Proposed Outlays 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	Exp. On Rashtriya Krishi Vikas Yojana	63.00	63.00						
Total:-(Agrl. Deptt.)		268.42	213.00	55.42	5.42	30.00	5.00	5.00	10.00
(B) Forest Deptt.:-									
1	2402-Cont. of exp. on Soil cons. prog.	28.00		28.00	3.00	10.00	3.00	5.00	7.00
Total-B-(Forest Department)		28.00	0.00	28.00	3.00	10.00	3.00	5.00	7.00
4 ANIMAL HUSBANDRY:-									
1	Strengthening of Distt. Admn.	15.55		15.55	4.00	5.15	1.55	1.50	3.35
2	Cont. of exp. on vety. disp./ Vety. Hospital	114.39		114.39	28.20	15.57	13.90	31.72	25.00
3	Exp. on 2 Mobile Dispensaries	0.70		0.70	0.00	0.00	0.00	0.70	0.00
4	Vety. extension Prog.	8.08		8.08	1.60	1.50	1.60	1.08	2.30
5	do--Exp. on Chamurthi Horse Breeding farm	11.00		11.00	0.00	0.00	11.00	0.00	0.00
7	Exp. on Sheep Breeding Farm Karchham	9.54		9.54	9.54	0.00	0.00	0.00	0.00
8	do--Exp. on 5 Sheep & wool centre	30.18		30.18	0.00	10.78	4.95	5.10	9.35
9	Grant-in-Aid to HP.K.V.V.	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Capital outlay	25.14		25.14	6.64	2.00	2.00	9.50	5.00
11	Exp. On Rashtriya Krishi Vikas Yojana	207.00	207.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Control of Animal disease (ASCAD)	0.01	0.01	0.00					
Total: Animal Husbandry		443.59	229.01	214.58	49.98	35.00	35.00	49.60	45.00
5 Dairy and Milk Supply									
1	Exp. On providing GIA to Milk Fed.	126.00	126.00	0.00					
Total Dairy and Milk Supply		126.00	126.00	0.00					
6 FISHERIES									
1	Cont. of exp.on management & dev. of sport fisheries	1.95		1.95	1.30	0.00	0.00	0.00	0.65
2	-do- Management & dev. Of Reservior fisheries.	1.30		1.30	0.30	0.00	1.00	0.00	0.00
3	-do- Extension & training scheme.	0.55		0.55	0.45	0.00	0.00	0.00	0.10
4	-do- Management & dev. Of Fisheries in snow bound area.	6.20		6.20	0.15	4.90	0.00	0.85	0.30
5	GIA to H.P.K.V.V.	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Capital Outlay	1.00		1.00	0.00	0.00	0.00	0.05	0.95
7	Exp. On Rashtriya Krishi Vikas Yojana	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Fisheries		32.00	21.00	11.00	2.20	4.90	1.00	0.90	2.00
7 FOREST									
Conservation and Development									
1	2406-Forest Protection	6.00		6.00	1.00	3.30	0.00	1.00	0.70
Social Farm Forestry									
1	Pasture & grazing land	0.00		0.00					
2	Regeneration of Chilgoza Pine	0.00		0.00					
3	Sanjhi Van Yojana	0.00		0.00					
4	Improvement of tree cover	0.00		0.00					
5	Raising of nurseries of deptt.	0.00		0.00					
6	Fuel Wood Transportation Charges	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
7	(13th FC Award)	226.00		226.00	26.00	54.70	35.00	75.00	35.30
Communication and Buildings									
1	Roads, Bridges and Paths	15.00		15.00	2.00	0.00	1.00	7.00	5.00
2	Const. Of buildings	18.00		18.00	5.00	1.00	3.00	6.00	3.00
3	C/o Buildings (Residential)	5.00		5.00	1.00	1.00	1.00	1.00	1.00
Environmental Forestry And Wild Life									
1	Imp. of wild life sanctuaries	6.98		6.98	4.98	0.00	2.00	0.00	0.00
2	Intensive management of Wild Life Sanctuaries	30.00		30.00	13.00	0.00	3.00	5.00	9.00
3	Pin Valley National Park	3.00		3.00	0.00	0.00	3.00	0.00	0.00
Agriculture Research Education									

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	State Plan				
					(₹ in lakh)				
					ITDP-wise Proposed Outlays 2014-15				
			Kinnaur	Lahaul	Spiti	Pangi	Bharmaur		
1	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Forests		371.98	62.00	309.98	52.98	60.00	48.00	95.00	54.00
8	CO-OPERATION:-								
1	Marketing and rural godowns	20.70		20.70	5.00	2.70	3.00	8.00	2.00
2	Price fluctuation fund	11.10		11.10	1.00	9.90	0.00	0.00	0.20
3	Subsidizing rate of interest & work capital	6.30		6.30	1.00	3.80	0.00	0.00	1.50
4	Managerial subsidy to PACs/Banks TNS	4.95		4.95	1.00	2.30	0.50	0.00	1.15
5	Working capital subsidy PACs	6.90		6.90	1.00	3.80	0.50	0.60	1.00
6	Subsedizing 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	0.10	0.10	0.00	0.05
8	Managerial subsidy to marketing coops	6.30		6.30	1.00	3.70	0.60	0.00	1.00
9	Working capital subsidy to Marketing societies	6.00		6.00	1.00	3.70	0.30	0.20	0.80
10	Share capital to consumer coops	0.60		0.60	0.50	0.00	0.00	0.00	0.10
11	Share capital to Cr. Societies	1.10		1.10	1.00	0.00	0.00	0.00	0.10
12	Share capital to marketing societies	1.00		1.00	1.00	0.00	0.00	0.00	0.00
13	Share capital to industrial coops & wool coops	1.60		1.60	0.50	0.00	1.00	0.00	0.10
Total Co-operation		68.80	0.00	68.80	15.00	30.00	7.00	8.80	8.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	3370.47	2502.05	868.42	173.71	230.45	138.95	174.22	151.09
II	RURAL DEVELOPMENT:-								
	1. Rural Development:-								
	1.Special Programme:								
1	a)GIA to Swarn Jayanti Gramin Swarajgar Yojna (SJGSY) 25%	0.00		0.00					
2	Exp. on Rural Livelihood programme (NRLM)	43.00		43.00	13.00	10.00	7.00	3.00	10.00
3	d) GIA to MNREGA (90:10)	180.00	180.00	0.00					
	2. Rural Employment								
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP 10%	153.00	68.00	85.00	20.00	15.00	0.00	27.00	23.00
3	GIA to D.D.P. (25%)	75.00		75.00	10.00	25.00	40.00	0.00	0.00
Total: Special Programme		451.00	248.00	203.00	43.00	50.00	47.00	30.00	33.00
	2.Community Development:-								
1	Exp. on C/O Tenements for Rajiv Awas Yojana	111.00		111.00	20.00	11.00	20.00	12.00	48.00
2	do--Exp. on Indira Awas Yojana	117.00	37.00	80.00	25.00	5.00	0.00	20.00	30.00
3	Minor Works	10.00		10.00	4.00	3.00	0.00	3.00	0.00
4	Exp. on Total Sanitation Campaign (70:30)	158.00		158.00	35.00	25.00	36.00	52.00	10.00
Total: Community Dev.		396.00	37.00	359.00	84.00	44.00	56.00	87.00	88.00
	3. I.R.E.P.								
3	LAND REFORMS:								
	a) Revenue Housing								
1	Cont of exp. on Revenue Buildings (Minor Works)	7.00		7.00	2.00	1.00	1.00	1.50	1.50
2	State share of CSS LRA	67.00	67.00	0.00					
Total (Land reforms):-		74.00	67.00	7.00	2.00	1.00	1.00	1.50	1.50
	4.PANCHAYATS								
1	C/o Panchayati Raj Institutions buildings	17.00		17.00	1.00	5.00	0.00	10.00	1.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	(in lakh) State Plan				
					ITDP-wise Proposed Outlays 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	93.00		93.00	35.00	32.00	6.00	8.00	12.00
4	GIA for payment of honorarium to chairman/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	80.05		80.05	33.00	21.05	6.00	8.00	12.00
5	Honourarium to tailoring teachers	7.81		7.81	0.00	0.51	1.00	3.00	3.30
6	GIA to Zila Parishad for O.E.	6.70		6.70	2.00	3.70	0.00	1.00	0.00
7	GIA to Panchayat Samities for O.E.	3.39		3.39	1.00	0.14	1.00	1.00	0.25
8	GIA to Panchayats for O.E.	7.05		7.05	2.00	1.60	1.00	1.00	1.45
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	0.00
10	C/o S/R to Panchayat Ghar.	10.50		10.50	3.00	4.50	0.00	3.00	0.00
11	Exp. on unopposed Panchayats.	1.50		1.50	0.00	1.50	0.00	0.00	0.00
12	Training to elected representative of PRIs	0.00		0.00	0.00	0.00		0.00	0.00
13	State share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	80.00	80.00	0.00					
14	State share for training RGSY (Rashtriya Gram Swaraj Yojna)	0.01	0.01	0.00					
15	Backward regions Grant fund (BRGF)	100.00	100.00	0.00					
16	Capital Outlays	2.97		2.97	2.97				
Total-Panchayat		409.98	180.01	229.97	79.97	70.00	15.00	35.00	30.00
TOTAL-II RURAL DEVELOPMENT		1330.98	532.01	798.97	208.97	165.00	119.00	153.50	152.50
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	exp. on energy bills	5.00		5.00	0.00	5.00			
2	Exp. on LIS	5.20		5.20	0.00	5.00	0.20	0.00	0.00
3	Exp. on FISs including RNS	299.60		299.60	50.00	130.00	29.60	82.00	8.00
4	Exp. on Field Channels	12.00		12.00	0.00	2.00	0.00	10.00	0.00
5	exp. on RIDF	40.20		40.20	0.00	0.00	0.20	0.00	40.00
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):		362.00	0.00	362.00	50.00	142.00	30.00	92.00	48.00
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	95.00		95.00	25.00	30.00	10.00	15.00	15.00
Total(Flood Control):-		95.00	0.00	95.00	25.00	30.00	10.00	15.00	15.00
Total-IV IRRIGATION AND FLOOD CONTROL		457.00	0.00	457.00	75.00	172.00	40.00	107.00	63.00
V ENERGY:-									
1)Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.(Generation)	3200.00	3200.00	0.00	0.00	0.00			0.00
2	ADB share to Power projects(Loan)	4320.00	4320.00	0.00	0.00	0.00			0.00
3	GIA to HPSEB for Border Blocks under 13th FC Award	625.00	625.00	0.00	0.00	0.00			0.00
4	Equity contribution to HPSEB Ltd.	450.00	450.00						
5	Equity contribution to Transmission and distribution Corp.	603.00	603.00						
6	Loan to Transmission and distribution Corp.	1665.00	1665.00						
Total-Power		10863.00	10863.00	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	5.00	5.00	0.00					
2	2501-Exp. on IREP	52.00	52.00	0.00					

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	(₹ in lakh) State Plan				
					ITDP-wise Proposed Outlays 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
	Total- NRSE	57.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total-V-ENERGY	10920.00	10920.00	0.00	0.00	0.00	0.00	0.00	0.00
VI	INDUSTRY & MINERALS:-								
	a) Village and Small Industries								
1	Exp. on Subsidy to SSI	2.90		2.90	2.40	0.50			
2	Industrial Estate	4.00	4.00	0.00	0.00	0.00			
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	4.00	4.00	0.00	0.00	0.00			
4	Cont of exp. on Industrial prog(50%)	8.65		8.65	1.75	4.90	0.00	2.00	0.00
	b) Handicraft Industry								
1	Cont. of Exp. on RIP	17.37		17.37	4.68	2.20	3.09	4.00	3.40
2	Cont. of exp. on RAP	17.25		17.25	4.58	1.70	2.97	4.60	3.40
3	GIA to weavers for workshed/Housing(20:80)	0.00		0.00					
4	Deen Dayal Hath Karga Prog.	0.00		0.00					
5	Integrated Handloom Dev. Scheme	3.00	2.24	0.76	0.00	0.00	0.76	0.00	0.00
6	Health Insurance	1.35	1.35	0.00					
7	Capital Outlay	1.59		1.59	1.59	0.00	0.00	0.00	0.00
8	Revival, reform and restructuring of handloom sector	2.00	2.00						
	Total: a) Village and Small Industry	62.11	13.59	48.52	15.00	9.30	6.82	10.60	6.80
	b) Large and Medium Industry								
1	Exp. on Art and Exhibition	1.00		1.00	0.50	0.50			
	Total :b) Large & Medium Industry	1.00	0.00	1.00	0.50	0.50	0.00	0.00	0.00
	c) Mineral development								
1	Cont. of exp. on Mineral Dev.	4.00	4.00	0.00	0.00	0.00		0.00	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)	5.00	4.00	1.00	0.50	0.50	0.00	0.00	0.00
	TOTAL-VI INDUSTRY & MINERALS	67.11	17.59	49.52	15.50	9.80	6.82	10.60	6.80
VII	TRANSPORT:-								
	1. Civil Aviation:-								
1	Helicopter service to Tribal Areas (State Share of CSS)	12.00	12.00	0.00					
2	Construction of helipads	90.99	7.00	83.99	23.99	15.00	10.00	15.00	20.00
3	State share for CSS(Civil Aviation)	0.00		0.00					
	Total: Civil Aviation	102.99	19.00	83.99	23.99	15.00	10.00	15.00	20.00
	2. Roads & Bridges:-								
1	Maintenance of Rural roads.	15.00		15.00	0.00	15.00	0.00	0.00	0.00
2	Exp. on State Highways	110.00		110.00	0.00	0.00	0.00	110.00	0.00
3	Purchase of machinery	1.00	1.00	0.00	0.00				
4	Exp. on rural roads	1922.00		1922.00	196.91	276.00	38.19	597.60	813.30
5	Major Bridge.	200.00		200.00	0.00	50.00	30.00	40.00	80.00
6	Exp. on RIDF roads	100.00		100.00	0.00	30.00	50.00	0.00	20.00
7	Exp. On RIDF Bridges.	400.00		400.00	0.00	150.00	50.00	120.00	80.00
8	Land Compensation including NPV	20.00		20.00	0.00	0.00	0.00	0.00	20.00
9	Link road to unconnected Panchayats.	0.00		0.00	0.00				
10	Exp. On world bank road project	1136.00	1136.00	0.00	0.00				
11	Exp .on CRF	0.00		0.00	0.00				
12	13th FC Award	625.00		625.00	400.94	0.00	224.06	0.00	0.00
	Total: Roads & Bridges	4529.00	1137.00	3392.00	597.85	521.00	392.25	867.60	1013.30
	3. Cable Ways								
1	Exp. on cable ways	10.00		10.00	10.00				
	Total: Cableways	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00

(₹ in lakh) State Plan									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed Outlays 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4. Telecommunication									
5. Road Transport:-									
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	360.00	360.00	0.00					
2	do--Cont. of exp. on costruction of bus stands/rain-shelters	63.00	30.00	33.00	24.80	0.00	8.00	0.20	0.00
3	Integrated Transport System (ITS)	30.99	30.99	0.00					
Total(Road Transport):-		453.99	420.99	33.00	24.80	0.00	8.00	0.20	0.00
Total: TRANSPORT		5095.98	1576.99	3518.99	656.64	536.00	410.25	882.80	1033.30
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	11.00	11.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	18.00	18.00	0.00					
3	HIMSWAN	45.00	45.00	0.00					
Total : SCIENC AND TECHNOLOGY		74.00	74.00	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.	3.80		3.80	2.55	0.50	0.75	0.00	0.00
2	Exp. on Staff.	4.45		4.45	4.45				
3	Cont. of exp. on tourism bldgs	3.75		3.75	0.00	0.00	1.75	0.00	2.00
Total: Tourism		12.00	0.00	12.00	7.00	0.50	2.50	0.00	2.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	3.00		3.00	1.50	0.00	1.50	0.00	0.00
2	Major Works	1.00		1.00	1.00				
Total: Civil Supplies		4.00	0.00	4.00	2.50	0.00	1.50	0.00	0.00
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	50.00	50.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		67.00	51.00	16.00	9.50	0.50	4.00	0.00	2.00
TOTAL-A ECONOMIC SERVICES		21382.54	15673.64	5708.90	1139.32	1113.75	719.02	1328.12	1408.69
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemantry Education									
1	Exp. on pry.schools	173.27		173.27	30.00	57.10	30.30	17.00	38.87
2	Exp. on Text Books Bhoti.	2.00		2.00	0.25	0.50	1.25	0.00	0.00
3	Imprest money	3.15		3.15	1.00	0.70	0.50	0.32	0.63
4	Cont. of exp. on incentives	15.14		15.14	1.00	5.00	1.00	6.64	1.50
5	Exp. on Text Books	12.20		12.20	3.00	3.50	0.00	1.70	4.00
6	Infrastructural improvement /wooden patras	18.00		18.00	0.00	6.00	3.00	7.00	2.00
7	cold weather charges	57.00		57.00	13.00	25.00	5.00	10.00	4.00
8	Exp. on providing of drinking water facility in	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)	6.50		6.50	1.00	1.00	0.00	1.50	3.00

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					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	GIA to PTA	234.00		234.00	50.00	58.00	31.00	40.00	55.00
12	Mid day meal	207.00	207.00	0.00					
13	SSA(75:25)	811.00	811.00	0.00					
14	SSA/RTE(13th FC Award)	225.00	225.00	0.00					
15	Exp. on middle schools	60.94		60.94	18.75	9.45	8.60	15.64	8.50
16	Infrastructural improvement (middle)	16.50		16.50	1.00	5.00	1.00	6.50	3.00
17	GIA to HPBSE for free text books	28.00		28.00	6.00	5.00	2.00	5.50	9.50
18	Exp. on incentives	2.40		2.40	0.00	0.00	0.00	2.40	0.00
19	Cold weather charges in M.S.	46.00		46.00	10.00	17.00	5.00	10.00	4.00
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					
22	GIA to pvt. Middle school	0.00		0.00					
23	Major Works	30.90		30.90	4.00	0.00	2.90	16.00	8.00
24	Exp. on Saakshar Bharat(State Share)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mahatma Gandhi School Uniform Yojna	135.00	135.00	0.00					
26	Maintenance of primary schools	34.00		34.00	10.00	6.75	5.45	5.80	6.00
27	Exp. on DIET(75:25)	37.00	37.00	0.00					
28	GIA to School Management Committee	9.00		9.00	1.00	0.00	2.00	4.00	2.00
Total: Elemenary Education		2170.00	1420.00	750.00	150.00	200.00	100.00	150.00	150.00
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	38.00		38.00	0.00	19.60	9.00	4.90	4.50
2	GIA to HPBSE for free text books in HS	39.70		39.70	13.00	3.80	4.90	6.00	12.00
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infrastructural Improvement (HS)	14.00		14.00	2.50	2.50	1.10	4.90	3.00
5	C/O exp. on incentives	7.00		7.00	0.00	1.00	3.00	3.00	0.00
6	cold weather charges in H.S.	26.50		26.50	5.00	8.50	7.00	4.00	2.00
7	Free Hostel at Sangla/Killar/ Sach/Keylong/Tabo/Bharmour/ Holi	40.00		40.00	1.50	9.00	0.00	13.50	16.00
8	Cont. of exp. on 11 (10+2) Schools	160.00	50.00	110.00	0.90	89.10	6.20	1.80	12.00
9	Cold weather charges in S.S.S.	40.00		40.00	8.00	19.60	5.00	4.40	3.00
10	Opening of residential schools for ST students under Article 275 (1)	75.00		75.00	75.00				
11	Exp. on const. of girls toilets	1.00		1.00	1.00	0.00	0.00	0.00	0.00
12	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	17.48		17.48	5.50	3.00	0.00	5.00	3.98
13	GIA to HPU Shimla	621.00	621.00	0.00					
14	Exp. on public library	6.30		6.30	0.50	0.80	0.00	5.00	0.00
15	Capital Outlays	200.00		200.00	57.50	32.00	22.50	65.50	22.50
16	GIA to ICT-I&II	72.00	72.00	0.00					
17	GIA to ICT-III	90.00	90.00	0.00					
18	GIA to pvt. Colleges	0.00		0.00					
19	Exp. On Rashtriya Madhyamik Shiksha Abhiyan	153.00	153.00	0.00	0.00	0.00		0.00	0.00
20	GIA to PTA	57.00		57.00	19.60	9.10	9.30	9.00	10.00
21	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	40.00	40.00						
22	Post Matric Scholarship College(2202-03-796-02-soon)	175.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Rajiv Gandhi Digital Yojana	90.00	90.00						
24	Protsahan Chhatravriti Yojana	13.00	13.00						
25	Rashtriya Uchchatat Shiksha Abhiyan (RUSA)	0.01	0.01	0.00					
26	Mahatma Gandhi Vardi Yojna	117.00	117.00	0.00					

		(in lakh) State Plan							
S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed Outlays 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
27	Exp. on vocationalisation of Secondary Education (90:10)	0.01	0.01	0.00					
28	Exp. on vocationalisation of Secondary Education (75:25)	0.01	0.01	0.00					
Total(Secondary Education)		2093.01	1421.03	671.98	190.00	198.00	68.00	127.00	88.98
Total :-General Education(A+B+C)		4263.01	2841.03	1421.98	340.00	398.00	168.00	277.00	238.98
2. Technical Education:-									
1	Providing of funds for opening of ITI	36.00		36.00	9.55	4.55	4.00	5.00	12.90
2	Const. of Upgradation/setting up of new Polytechnics	0.63		0.63	0.24	0.39			
3	Exp. on const. of ITI hostel bldgs	8.21		8.21	0.16	0.05	1.00	5.00	2.00
4	Const. of Upgradation/setting up of new Polytechnics buildings	0.10		0.10	0.05	0.05			
Total: Technical Education		44.94	0.00	44.94	10.00	5.04	5.00	10.00	14.90
3. ART & CULTURE									
1	Development of Hindi	1.70		1.70	0.30	0.40	1.00	0.00	0.00
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	16.60	5.00	11.60	1.00	3.60	2.00	3.00	2.00
3	Estt. of Archieves providing of Staff	2.00		2.00	2.00				
4	Exp. on Art Galleries/Archieves	0.40		0.40	0.40				
5	Capital outlay	26.30		26.30	1.30	3.00	2.00	17.00	3.00
Total: Art & Culture		47.00	5.00	42.00	5.00	7.00	5.00	20.00	5.00
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on youth services	41.34		41.34	20.85	8.99	9.00	2.50	0.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	18.00	18.00	0.00					
3	GIA to HPU for National Service Scheme (NSS)	10.25	10.25	0.00					
4	Major works	62.25		62.25	8.75	35.00	11.00	7.50	0.00
Total: Youth Services & Sports		131.84	28.25	103.59	29.60	43.99	20.00	10.00	0.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on mountain rescue training	19.00		19.00	0.00	10.00	0.00	0.00	9.00
2	Major works	1.00		1.00	0.00	0.00	0.00	0.00	1.00
Total: Mountaineering		20.00	0.00	20.00	0.00	10.00	0.00	0.00	10.00
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	39.96		39.96	12.86	10.80	0.00	11.50	4.80
2	Allopathic Programme (Hospital)	245.00		245.00	53.60	79.05	20.80	43.60	47.95
3	Exp. on MNP (PHC)	195.00		195.00	57.10	82.15	19.55	16.70	19.50
4	Purchase of anti TB drugs (50:50)	0.00		0.00					
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	105.00		105.00	29.60	23.50	10.65	21.20	20.05
7	National programme for control of blindness	6.00		6.00	2.70	0.00	0.00	3.00	0.30
8	Audio visual services	4.00		4.00	0.60	0.00	0.00	0.00	3.40
9	Exp. on milk feeding centres	0.00		0.00					
10	Indira Gandhi Bal Surksha Yojna.	0.00		0.00					
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00		0.00					
12	Incentive to Female Foeticide information.	0.40		0.40	0.08	0.08	0.08	0.08	0.08
13	Exp. on National Rural Health Mission (State Share)	270.00		270.00	96.50	53.50	34.00	42.00	44.00
14	Exp. on RSBY	108.00	108.00	0.00					
15	National Ambulance Service (NAS) State Share	162.00	162.00						
16	Works (OMNP)	20.00		20.00	0.00	20.00	0.00	0.00	0.00

		(₹ in lakh) State Plan							
S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed Outlays 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
17	Works (MNP)	89.00		89.00	37.00	5.00	15.00	22.00	10.00
TOTAL : ALLOPATHY		1244.36	270.00	974.36	290.04	274.08	100.08	160.08	150.08
7	Medical Education & Research								
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	179.00	179.00	0.00					
2	State Share for "Upgradation of Dt. Rajinder Pradhad Medical College Tanda"	76.00	76.00	0.00					
3	Scholarship to PG Students and Interns (Dental College)	4.00	4.00	0.00					
4	Construction works in IGMC Shimla	18.00	18.00	0.00					
5	Construction works in RPMC Tanda	26.98	26.98	0.00					
TOTAL : MEDICAL EDUCATION & RESEARCH		303.98	303.98	0.00	0.00	0.00	0.00	0.00	0.00
8	AYURVEDA:-								
1	Providing of staff in Ayurvedic hospitals	176.00	1.00	175.00	56.50	70.00	8.00	13.50	27.00
2	providing of medicines in Ayurvedic hospitals	62.00		62.00	13.50	32.00	5.00	8.50	3.00
3	providing of GIA to Bhot Chikitsa school	2.00		2.00	0.00	0.00	2.00	0.00	0.00
4	Upgradation of existing AYUSH institutions (15% state share)	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	37.00		37.00	20.00	4.00	5.00	3.00	5.00
TOTAL : AYURVEDA		289.00	13.00	276.00	90.00	106.00	20.00	25.00	35.00
9	WATER SUPPLY & SEWERAGE								
1	Cont. of exp. on staff	55.00		55.00	11.00	6.00	3.00	0.00	35.00
2	Exp. on energy bills	2.50		2.50	0.00	2.50	0.00	0.00	0.00
3	Taps/Handpumps	40.00		40.00	0.00	8.00	20.00	2.00	10.00
4	do--Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	46.00		46.00	16.00	10.00	0.00	5.00	15.00
5	Remodeling of old W.S.S.	154.00		154.00	20.00	17.00	0.00	10.00	107.00
6	Cont. of exp. on water supply scheme	548.35		548.35	220.85	72.50	97.00	98.00	60.00
7	Exp. On RIDF Schemes	607.00	607.00	0.00					
8	Exp. On NRDWSP	154.00	154.00	0.00	0.00	0.00	0.00	0.00	0.00
9	13th FC Award	0.00		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		1606.85	761.00	845.85	267.85	116.00	120.00	115.00	227.00
10	HOUSING								
	a) P.W.D.								
1	Cont. of exp. on (Gen. Pool)	162.97	0.97	162.00	30.00	60.00	20.00	25.00	27.00
2	Cont. of exp. on (Gen.Pool) maintenance	9.03	0.50	8.53	0.00	6.53	0.00	2.00	0.00
TOTAL (a) P.W.D.		172.00	1.47	170.53	30.00	66.53	20.00	27.00	27.00
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	C/O Police Housing (major Works)	144.00		144.00	14.00	53.00	7.00	15.00	55.00
2	State share for Modernisation of Police Force	45.00		45.00	12.00	18.00	5.00	5.00	5.00
TOTAL (c) : POLICE HOUSING		189.00	0.00	189.00	26.00	71.00	12.00	20.00	60.00
TOTAL: HOUSING (a+b+c)		361.00	1.47	359.53	56.00	137.53	32.00	47.00	87.00
11	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	60.00		60.00	10.00	10.00	10.00	10.00	20.00
TOTAL : TOWN & COUNTRY PLANNING		60.00	0.00	60.00	10.00	10.00	10.00	10.00	20.00
12	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	17.00	0.30	16.70	4.29	8.61	2.00	0.50	1.30
TOTAL : INFORMATION AND PUBLICITY		17.00	0.30	16.70	4.29	8.61	2.00	0.50	1.30
13	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	2.19		2.19	0.25	0.19	0.50	0.25	1.00
2	Environmental improvement of SC Basties	0.00		0.00					
3	Follow up programme (GIA)	1.45		1.45	0.20	0.10	0.30	0.40	0.45

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	(₹ in lakh) State Plan				
					ITDP-wise Proposed Outlays 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	Publicity campaign	2.18		2.18	0.31	0.10	0.45	0.32	1.00
5	Housing Subsidy (SCs)	10.00		10.00	3.00	0.00	0.00	0.00	7.00
6	Mukhya Mantri Aadarsh Gram Yojana	30.80		30.80	0.00	0.00	10.00	10.40	10.40
Welfare of STs									
7	Housing subsidy	100.54		100.54	15.00	17.74	18.75	21.93	27.12
8	Follow up programme	4.66		4.66	0.50	0.16	0.00	1.00	3.00
	i)PCR Act	1.00	1.00	0.00					
	ii)Compensation to victims of atrocities	1.00	1.00	0.00					
9	Computer Application.	13.18	10.00	3.18	0.80	0.95	0.00	0.00	1.43
Social Welfare									
10	Marriage grant to disabled	1.50		1.50	0.50	0.15	0.25	0.30	0.30
11	Exp.on Scholarship to Disabled	1.50		1.50	0.50	0.15	0.25	0.30	0.30
12	Old age Pension	432.00		432.00	133.46	50.13	30.70	92.66	125.05
13	Exp. on Old age Pension (Other expenses)	98.50		98.50	19.75	9.55	5.40	8.50	55.30
14	Widow Pension	123.00		123.00	31.60	12.15	4.30	25.75	49.20
15	Indira Gandhi National Widow Pension	21.00		21.00	4.65	3.18	5.25	1.58	6.34
16	Indira Gandhi National Disabled Pension	1.50		1.50	0.38	0.33	0.33	0.00	0.46
TOTAL : WELFARE DEPTT.		846.00	12.00	834.00	210.90	94.88	76.48	163.39	288.35
HP SC/ST DEV. CORP.									
1	Equity participation & loan to SCs/STs Corp.	45.00	45.00	0.00					
2	Interest free loans for education	5.00	5.00	0.00					
TOTAL: HP SC/ST DEV. CORP.		50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		896.00	62.00	834.00	210.90	94.88	76.48	163.39	288.35
14 LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	9.19		9.19	2.25	6.19		0.15	0.60
2	do--Enforcement of labour law	1.80		1.80	1.80				
3	Exp. On Skill Development Allowance	0.01	0.01	0.00					
TOTAL : LABOUR & LABOUR WELFARE		11.00	0.01	10.99	4.05	6.19	0.00	0.15	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)	27.00		27.00	0.00	0.00	0.00	27.00	0.00
3	Exp. On Integrated Child Care Service	25.00		25.00	7.50	4.50	3.50	4.50	5.00
4	Exp. on beti hai anmol scheme	2.00		2.00	0.50	0.50	0.50	0.25	0.25
5	Exp. on Mukhya Mantri Kanya Dan Yojana	6.00		6.00	2.00	1.00	0.50	1.00	1.50
6	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	2.00		2.00	2.00	0.00	0.00	0.00	0.00
7	Awareness campaign	1.00		1.00	0.25	0.25	0.10	0.15	0.25
8	Construction of Anganwari Centres	50.00		50.00	9.00	9.00	13.00	9.00	10.00
Total : Child Welfare		119.00	0.00	119.00	27.25	15.25	17.60	41.90	17.00
WOMEN WELFARE									
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	10.00		10.00	3.00	1.55	0.25	1.20	4.00
2	Exp. On widow remarriage	5.00		5.00	3.00	0.70	0.30	0.50	0.50
3	Vishesh mahila Uthan Yojna	7.00		7.00	3.50	1.40	0.50	0.80	0.80
4	Assistance to vicitms of rape	7.00		7.00	3.50	1.40	0.50	0.80	0.80
5	State Women Commission	1.00	1.00	0.00					
6	Vocational training to women in distress	1.00		1.00	0.25	0.25	0.10	0.15	0.25
7	Women Development Corporation	10.00	10.00	0.00					
Total : Women Welfare		41.00	11.00	30.00	13.25	5.30	1.65	3.45	6.35
Special Nutrition Programme									
1	Exp. on Nutrition (SNP)	500.00	500.00	0.00					

		(₹ in lakh) State Plan							
S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed Outlays 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	Exp. On ICDS (State Share)	168.00	168.00	0.00					
	Total : Special Nutrition Programme	668.00	668.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SOCIAL SECURITY & WELFARE	828.00	679.00	149.00	40.50	20.55	19.25	45.35	23.35
	TOTAL:XI- SOCIAL SERVICES	10123.98	4965.04	5158.94	1358.23	1237.87	577.81	883.47	1101.56
	TOTAL-B-SOCIAL SERVICES	10123.98	4965.04	5158.94	1358.23	1237.87	577.81	883.47	1101.56
C	GENERAL SERVICES								
	1 PUBLIC WORKS								
1	Cont. of exp. of non-residential buildings	148.00	1.00	147.00	15.00	32.00	20.00	55.00	25.00
	TOTAL : PUBLIC WORKS	148.00	1.00	147.00	15.00	32.00	20.00	55.00	25.00
	TRIBAL DEVELOPMENT DEPARTMENT								
	2. NUCLEUS BUDGET								
1	2053-Cont. of exp. on Nucleus	80.00		80.00	30.00	20.00	10.00	0.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	75.00		75.00	17.00	15.00	8.00	20.00	15.00
	TOTAL : TRIBAL DEVELOPMENT	155.00	0.00	155.00	47.00	35.00	18.00	20.00	35.00
	3. TRIBAL DEVELOPMENT MACHINERY								
1	Exp. on infrastrural facilities (Other charges)	85.00		85.00	25.00	18.00	12.00	15.00	15.00
2	2053-Vidhyak Kashetra Vikas Nidhi Yojna	133.96		133.96	50.00	29.38	20.62	16.21	17.75
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	53.00	53.00	0.00					
4	Exp. On infrastrural facilities GIA			0.00					
	(i) Book Bank.	10.00	10.00	0.00					
	(ii) Pre-coaching centre for STs.	10.00	10.00	0.00					
	iii) Exp. On helicopter facilities to tribal areas	615.02	615.02	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	50.00	50.00	0.00					
	TOTAL :TRIBAL DEVELOPMENT MACHINERY	956.98	738.02	218.96	75.00	47.38	32.62	31.21	32.75
	4.POLICE TELECOMMUNICATION								
	7. FIRE SERVICES								
1	Exp. on improvement of fire fighting	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : FIRE SERVICES	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL-C- GENERAL SERVICES	1304.98	784.02	520.96	137.00	114.38	70.62	106.21	92.75
	GRAND TOTAL (A+B+C)	32811.50	21422.70	11388.80	2634.55	2466.00	1367.45	2317.80	2603.00
D	BORDER AREA DEVELOPMENT PROGRAMME	2310.00	10.00	2300.00	1475.45	0.00	824.55	0.00	0.00
	GRAND TOTAL (A+B+C+D)	35121.50	21432.70	13688.80	4110.00	2466.00	2192.00	2317.80	2603.00

Scheme-wise Actual Exp. of SCA (ITDP) 2012-13

(in lakh)

Sr.No	Major Head of Dev./Sector/sub Head of Dev./Schemes	twelfth Plan 2012-17 Approved Outlay	Actual Exp. 2012-13						
			Total	Indivisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
A.ECONOMIC SERVICES									
Agriculture & Allied Services.									
2401-00-796-06-AOOS									
1	Cont. of Exp. On seed multiplication TNS Farm	450.00	94.66		31.60	32.19	25.00	5.37	0.50
2	-do-distribution of fertilizers.	30.00	7.92		1.15	2.50	4.00	0.00	0.27
3	-do-Dev. Of soyabean/pulses/potato	30.00	6.70		2.00	0.50	4.00	0.00	0.20
4	-do- Plant Protection.	45.00	9.25		1.60	1.00	6.40	0.00	0.25
5	-do- Potato Development.	10.00	0.00					0.00	
6	-do- Agril.machinery & Equipment.	40.00	6.13		1.63	0.00	2.00	0.00	2.50
7	Exp. On Green House Technology.	0.00	0.00						
8	Cultivation of Kala Zira.	0.00	0.00						
9	Distribution of Tarpauline.	0.00	0.00						
10	Cont. of Exp. On distribution of free mini kits.	0.00	0.00						
11	Major Works.	0.00	0.00						
2401-00-796-22-SOONA									
Total:Agriculture Department.		605.00	124.66		37.98	36.19	41.40	5.37	3.72
2. Horticulture Department.									
2401-00-796-09-AOOS									
1	Package programme on dry fruits.	480.00	131.18		67.00	27.00	8.00	10.00	19.18
2	-do- Apple	35.00	17.20				15.20	2.00	
3	-do- Grapes	15.00	3.00		0.00	0.00	0.00	3.00	0.00
4	-do- Hops/Safron/ Mashroom.	2.00	0.00		0.00	0.00	0.00	0.00	0.00
5	-do- Bee Keeping.	5.00	2.00		0.00	0.00	0.00	0.00	2.00
6	Exp. on Estt. of Garden Colonies Community Garden	133.00	57.23		0.00	0.00	0.00	50.81	6.42
7	Cont. of exp. on Transportation and procurement	90.00	27.68		8.50	3.00	5.00	5.18	6.00
8	Distribution of Horti. Implements	10.00	0.00		0.00	0.00	0.00	0.00	0.00
Total: Horticulture Department.		770.00	238.29		75.50	30.00	28.20	70.99	33.60
3. Animal Husbandry.									
2403-00-796-05-AOOS									
1	Cont. of Exp. on milch cattle supply subsidy.	0.00	0.00						
2	-do- Yak breeding.	28.00	1.25		0.00	0.00	0.00	1.25	0.00
3	-do breeding facilities and pack animal./transportation of breeding animal	27.00	2.00		0.00	0.00	2.00	0.00	0.00
4	-do- freight subsidy on feed.	200.00	35.04		11.00	3.97	12.00	4.53	3.54
5	-do-Poultry Development	0.00	0.00						
6	Sheep & Wool Dev.mass dipping and drenching.	251.00	58.87		9.00	8.99	10.00	6.49	24.39
7	Feed and Foeder Dev.	90.00	17.94		4.00	1.44	2.00	4.52	5.98
8	-do-Control of foot & mouth disease.	150.00	41.68		8.00	3.99	2.00	2.50	25.19

(C in lakh)

Sr.No	Major Head of Dev./Sector/sub Head of Dev./Schemes	twelfth Plan 2012-17 Approved Outlay	Actual Exp. 2012-13						
			Total	Indivisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
Total: Animal Husbandry:		746.00	156.78		32.00	18.39	28.00	19.29	59.10
4. Fisheries.									
2405-00-796-04-AOOS									
1	GIA/Contribution/Subsidy TNS	13.00	0.00		0.00	0.00	0.00	0.00	0.00
Total: Fisheries.		13.00	0.00		0.00	0.00	0.00	0.00	0.00
5. Cooperation.									
2408-01-796-03-AOOS									
1	Subsidy for Markt. And rural Godown	0.00						0.00	
2	Subsidizing rate of interest and work capital.	0.00						0.00	
2425-00-796-01-AOOS									
3	Managerial subsidy to PACs/ BanksTNS	0.00						0.00	
4	Working capital subsidy to PACs.	0.00						0.00	
5	Subsidizing rate of interest credit coop.	0.00						0.00	
6	Enrollment of new members	0.00						0.00	
7	Managerial subsidy to Markt coops.	0.00						0.00	
8	Working capital subsidy to Markt.socs.	0.00						0.00	
9	Minor Forest Produce	0.00						0.00	
Total:-Cooperation.		0.00	0.00		0.00	0.00	0.00	0.00	0.00
Total: Agri. & Allied Services.		2134.00	519.73		145.48	84.58	97.60	95.65	96.42
II. Industry and Minerals									
2851-00-796-16-AOOS									
1	GIA to KPKVI Board rural income & employment generating prog.	50.00	34.00		0.00				
2851-00-796-17-AOOS									
	II. GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	511.00	112.81	0.00	28.00	20.00	9.60	20.00	35.21
Total: II: Industry & Minerals.		561.00	146.81	0.00	28.00	20.00	9.60	20.00	35.21
Total: A: Economics Services.		2695.00	666.54	0.00	173.48	104.58	107.20	115.65	131.63

XI. SOCIAL SERVICES.**1. General Education.****Directorate of Secondary****Education.**

2205-00-796-04-AOOS

3 Cont. of exp. on public libraries 0.00

Total: Directorate of Secondary 0.00 0.00 0.00 0.00 0.00 0.00 0.00**Edu.****Total: General Education:** 0.00 0.00 0.00 0.00 0.00 0.00 0.00**2. HEALTH****A) ALLOPATHY**

2211-00-796-04-AOOS

1 Cont. of exp. on milk feeding
centres 0.00**B) AYURVEDA**

2210-04-796-02-AOOS

1 Providing of GIA to Bhot Chikitsa 0.00

(C in lakh)

Sr.No	Major Head of Dev./Sector/sub Head of Dev./Schemes	twelfth Plan 2012-17 Approved Outlay	Actual Exp. 2012-13						
			Total	Indivisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
Total:-Health:		0.00			0.00	0.00	0.00	0.00	0.00
3.WELFARE.									
2225-02-796-04-AOOS									
1	GIA to HP SCs/STs Dev. Corp. for employment & income generating schmes	0.00							
2225-02-796-05-AOOS									
	Exp. on HP SCs/STs Dev. Corp.(other charges)	125.00	0.00	0.00					
Total: Welfare:		125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:XI: Social Services.		125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: B-SOCIAL SERVICES		125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. GENERAL SERVICES									
XII.GENERAL SERVICES.									
TRIBAL DEVELOPMENT									
MACHINERY									
2053									
1	Exp. on Staff 2251-00-796-02-AOOS	0.00							
2	Other Charges.	0.00							
Total: TRIBAL DEVELOPMENT		0.00							
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).		2820.00	666.54	0.00	173.48	104.58	107.20	115.65	131.63

Scheme-wise Anticipated Expenditure of SCA (ITDP) 2013-14

(₹ in lakh)

Sr. No	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2013-14							
		Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
A.ECONOMIC SERVICES									
Agriculture & Allied Services.									
2401-00-796-06-AOOS									
1	Cont. of Exp. On seed multiplication TNS Farm	136.76		136.76	43.00	41.00	34.00	18.00	0.76
2	-do-distribution of fertilizers.	7.35		7.35	2.00	3.00	2.00	0.00	0.35
3	-do-Dev. Of soyabean/pulses	9.79		9.79	4.00	0.70	5.00	0.00	0.09
4	-do- Plant Protection.	8.15		8.15	4.00	1.30	2.40	0.07	0.38
5	-do- Potato Development.	0.44		0.44	0.00	0.00	0.00	0.44	0.00
6	-do- Agril.machinery & Equipment.	6.00		6.00	2.00	0.00	2.00	0.00	2.00
7	Exp. On Green House Technology.	0.00		0.00					
8	Cultivation of Kala Zira.	0.00		0.00					
9	Distribution of Tarpauline.	0.00		0.00					
10	Cont. of Exp. On distribution of free mini kits.	0.00		0.00					
11	Major Works.								
Total:Agriculture Department.		168.49	0.00	168.49	55.00	46.00	45.40	18.51	3.58
2. Horticulture Department.									
2401-00-796-09-AOOS									
1	Package programme on dry fruits.	127.00		127.00	66.00	28.50	5.00	6.50	21.00
2	-do- Apple	17.00		17.00	0.00	0.00	15.00	2.00	0.00
3	-do- Grapes	3.37		3.37	0.00			3.37	0.00
4	-do- Hops/Safron/ Mashroom.	0.00		0.00	0.00			0.00	0.00
5	-do- Bee Keeping.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Exp. on Estt. of Garden Colonies Community Garden	57.40		57.40	0.00	0.00	2.00	55.40	0.00
7	Cont. of exp. on Transportation and procurement	30.60		30.60	5.00	6.50	5.00	9.10	5.00
8	Distribution of Horti. Implements	5.60		5.60	0.00	0.00	0.00	0.00	5.60
Total: Horticulture Department.		240.97	0.00	240.97	71.00	35.00	27.00	76.37	31.60
3. Animal Husbandry.									
2403-00-796-05-AOOS									
1	-do- Yak breeding.	1.35		1.35	0.00		0.00	1.35	0.00
2	-do- freight subsidy on feed.	41.38		41.38	15.50	6.07	15.00	2.81	2.00
3	Sheep & Wool Dev.mass dipping and drenching.	64.46		64.46	8.00	9.00	10.00	6.46	31.00
4	Feed and Fooder Dev.	17.08		17.08	4.00	1.93	2.00	5.00	4.15
5	-do-Control of foot & mouth disease.	46.67		46.67	8.50	4.00	1.00	2.50	30.67
6	-do breeding facilities and pack animal.	0.00		0.00	0.00		0.00	0.00	0.00
7	-do-Poultry Development	0.00		0.00	0.00		0.00	0.00	0.00
8	Exp.on transporation of breeding Animal	2.00		2.00	0.00	0.00	2.00	0.00	0.00
Total: Animal Husbandry:		172.94	0.00	172.94	36.00	21.00	30.00	18.12	67.82
4. Fisheries.									
2405-00-796-04-AOOS									
1	GIA/Contribution/Subsidy TNS	4.00	0.00	4.00	1.00	1.00	0.00	0.00	2.00
Total: Fisheries.		4.00	0.00	4.00	1.00	1.00	0.00	0.00	2.00
Total: Agril. & Allied Services.		586.40	0.00	586.40	163.00	103.00	102.40	113.00	105.00

(` in lakh)

Sr. No	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2013-14							
		Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
II. Industry and Minerals									
2851-00-796-16-AOOS									
1	GIA to KPKVI Board rural income & employment generating prog.	34.00		34.00	34.00	0.00		0.00	
2851-00-796-17-AOOS									
		0.00							
2	II. GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	100.68	16.08	84.60	18.00	23.00	9.60	6.00	28.00
Total: II: Industry & Minerals.		134.68	16.08	118.60	52.00	23.00	9.60	6.00	28.00
Total: A: Economics Services.		721.08	16.08	705.00	215.00	126.00	112.00	119.00	133.00
XI.SOCIAL SERVICES.									
HP SC/ST Dev. Corp.									
2225-02-796-05-AOOS									
	Exp. on HP SCs/STs Dev. Corp.(other charges)	0.00	0.00						
Total: Welfare:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:XI: Social Services.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL: B-SOCIAL SERVICES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. GENERAL SERVICES									
XII.GENERAL SERVICES.									
TRIBAL DEVELOPMENT MACHINERY									
2053									
1	Exp. on Staff								
2251-00-796-02-AOOS									
2	Other Charges.								
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).		721.08	16.08	705.00	215.00	126.00	112.00	119.00	133.00

Scheme-wise Proposed Outlays of SCA (ITDP) 2014-15

(` in lakh)

Sr. No	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlay 2014-15							
		Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
A.ECONOMIC SERVICES									
Agriculture & Allied Services.									
2401-00-796-06-AOOS									
1	Cont. of Exp. On seed multiplication TNS Farm	101.86		101.86	30.79	33.00	19.89	17.88	0.30
2	-do-distribution of fertilizers.	6.10		6.10	1.20	2.50	2.00	0.00	0.40
3	-do-Dev. Of soyabean/pulses	5.02		5.02	2.00	0.77	2.00	0.00	0.25
4	-do- Plant Protection.	7.05		7.05	1.50	1.00	4.00	0.20	0.35
5	-do- Potato Development.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	-do- Agril.machinery & Equipment.	7.17		7.17	1.30	0.00	2.00	3.00	0.87
7	Exp. On Green House Technology.	0.00		0.00					
8	Cultivation of Kala Zira.	0.00		0.00					
9	Distribution of Tarpauline.	0.00		0.00					
10	Cont. of Exp. On distribution of free mini kits.	0.00		0.00					
11	Major Works.								
	2401-00-796-22-SOONA	0.00		0.00					
Total:Agriculture Department.		127.20	0.00	127.20	36.79	37.27	29.89	21.08	2.17
2. Horticulture Department.									
2401-00-796-09-AOOS									
1	Package programme on dry fruits.	96.00		96.00	48.00	22.00	5.00	6.50	14.50
2	-do- Apple	12.00		12.00	0.00	0.00	10.00	2.00	0.00
3	-do- Grapes	3.50		3.50	0.00			3.50	0.00
4	-do- Hops/Safron/ Mashroom.	0.00		0.00	0.00			0.00	0.00
5	-do- Bee Keeping.	3.00		3.00	1.00	0.00	0.00	0.00	2.00
6	Exp. on Estt. of Garden Colonies Community Garden	26.00		26.00	1.00	0.00	5.00	20.00	0.00
7	Cont. of exp. on Transportation and procurement	23.00		23.00	5.00	2.00	5.00	5.00	6.00
8	Distribution of Horti. Implements	5.60		5.60	0.00	0.00	0.00	0.00	5.60
Total: Horticulture Department.		169.10	0.00	169.10	55.00	24.00	25.00	37.00	28.10
3. Animal Husbandry.									
2403-00-796-05-AOOS									
1	Cont. of Exp. on milch cattle supply subsidy.	0.00		0.00	0.00		0.00	0.00	0.00
2	-do- Yak breeding.	1.50		1.50	0.00		0.00	1.50	0.00
3	-do breeding facilities and pack animal./transportation of breeding animal	0.00		0.00	0.00		0.00	0.00	0.00
4	-do- freight subsidy on feed.	37.00		37.00	10.00	5.50	10.00	6.00	5.50
5	-do-Poultry Development	0.00		0.00	0.00		0.00	0.00	0.00
6	Sheep & Wool Dev.mass dipping and drenching.	44.20		44.20	8.00	8.00	5.00	6.40	16.80
7	Feed and Fooder Dev.	22.60		22.60	7.00	2.00	2.00	5.00	6.60
8	-do-Control of foot & mouth disease.	33.90		33.90	7.00	3.50	1.00	3.00	19.40
9	Exp.on transporation of breeding Animal	2.20		2.20	0.00	0.00	2.20	0.00	0.00
Total: Animal Husbandry:		141.40		141.40	32.00	19.00	20.20	21.90	48.30
4. Fisheries.									
2405-00-796-04-AOOS									
1	GIA/Contribution/Subsidy TNS	3.00		3.00	1.00	0.00	0.00	0.00	2.00
Total: Fisheries.		3.00		3.00	1.00	0.00	0.00	0.00	2.00
Total: Agrl. & Allied Services.		440.70		440.70	124.79	80.27	75.09	79.98	80.57

(~ in lakh)

Sr. No	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlay 2014-15							
		Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
II. Industry and Minerals									
2851-00-796-16-AOOS									
1	GIA to KPKVI Board rural income & employment generating prog.	24.00		24.00	24.00	0.00		0.00	
2851-00-796-17-AOOS									
	II. GIA HP handicrafts & handloom dev. corp. for exp. on rural income	71.88	7.28	64.60	10.00	15.00	9.60	10.00	20.00
Total: II: Industry & Minerals.		95.88	7.28	88.60	34.00	15.00	9.60	10.00	20.00
Total: A: Economics Services.		536.58	7.28	529.30	158.79	95.27	84.69	89.98	100.57
XI.SOCIAL SERVICES.									
HP SC/ST Dev. Corp.									
2225-02-796-05-AOOS									
	Exp. on HP SCs/STs Dev. Corp.(other charges)	20.00	20.00						
Total: Welfare:		20.00	20.00	0.00	0.00	0.00	0.00	0.00	
Total:XI: Social Services.		20.00	20.00	0.00	0.00	0.00	0.00	0.00	
TOTAL: B-SOCIAL SERVICES		20.00	20.00	0.00	0.00	0.00	0.00	0.00	
C. GENERAL SERVICES									
XII.GENERAL SERVICES.									
TRIBAL DEVELOPMENT MACHINERY									
2053									
1	Exp. on Staff								
2251-00-796-02-AOOS									
2	Other Charges.								
Total: TRIBAL DEVELOPMENT MACHINERY		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	
GRAND TOTAL : (A+B+C).		556.58	27.28	529.30	158.79	95.27	84.69	89.98	100.57

Scheme-wise Actual Exp.2012-13, Anticipated Exp. 2013-14 and Proposed Outlay

(` in lakh)

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Approved Outlay	Actual. Exp.	Approved outlay	Anti. Exp.	Proposed outlay
1	2	3	4	5	6	7
1. Agriculture						
2401-00-796-21-AOOS						
1	Dist. of fertilizers	110.00	28.00	26.50	25.00	38.00
2	Exp. on Seed Multiplication	90.00	22.50	23.50	19.31	30.00
3	Agriculture Machinery and Implements	50.00	7.55	8.00	7.56	10.00
4	Dev. of vegetable/potato	45.00	18.60	22.00	17.75	35.00
5	Dev. of Seed potato					
6	Plant protection	45.00	7.88	10.00	9.10	14.00
7	Training of farmers	40.00	9.58	8.00	7.20	8.00
8	Promotion of organic Farming	25.00	10.77	10.00	9.00	10.00
Total Agriculture		405.00	104.88	108.00	94.92	145.00
2. Soil Conservation (Agr.)						
2402-00-796-08-AOOS						
1	Soil Conservation					
	i) Irrigation	85.00	14.14	24.00	29.61	28.84
Total Soil Conservation		85.00	14.14	24.00	29.61	28.84
3. Horticulture						
2401-00-796-						
1	30 Distribution of Implements and Machinery	94.00	26.30	20.00	34.33	35.00
2	31 Plant protection	42.00	14.50	20.00	12.06	15.00
3	32 Dev. of floriculture	15.00	2.37	4.00	1.75	4.00
4	Bee-keeping					
5	34 Dev. Of Mushroom	11.00	0.78	3.00	2.50	3.00
6	35 Training of farmers	29.00	5.46	5.00	5.11	10.00
7	36 Dist. Of fruit plants	99.00	6.69	21.00	9.64	18.00
8	37 Prov. Of Plastic tanks	60.00	22.26	8.00	9.15	25.00
9	Prov. of HDPE Pipes					
Total Horticulture		350.00	78.36	81.00	74.54	110.00
4. Animal Husbandry						
2403-00-796-07-AOOS						
1	Exp. on Milch Cattle			2.00	2.00	10.00
2	Freight Subsidy					
3	Feed and Fodder	80.00	19.35	18.00	18.00	20.00
4	Control of Foot and Mouth Diseases					
5	Sheep drenching/ dipping	80.00	25.00	26.00	26.00	40.00
6	GIA to Wool fed.	130.00	10.00	10.00	10.00	12.00
7	4403-00-796-01-AOOS-Major Works	35.00	5.86	4.00	29.00	10.00
Total Animal Husbandry		325.00	60.21	60.00	85.00	92.00
5. Fisheries						
2405-00-796-05-AOOS						
1	C/O Ponds for pisciculture	10.00	1.60	2.00	2.00	3.00

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Approved Outlay	Actual. Exp.	Approved outlay	Anti. Exp.	Proposed outlay
1	2	3	4	5	6	7
6. Forests						
	4406-01-76-01-AOOS					
1	Capital works	12.00	2.50	3.00	3.00	3.00
7. Community Development						
1	2515-00-796-02-AOOS	150.00	6.65	35.00	62.47	40.00
8. Minor Irrigation						
	4702-00-796-02-AOOS					
1	Exp. on FIS	200.00	23.99	18.00	4.00	26.40
9. Industry						
	2851-00-796-05-AOOS					
1	GIA to HP Handicrafts and Handlooms Corpn.					
	2851-00-796-17-AOOS					
2	GIA to HP Handicrafts and Handlooms Corpn.	120.00	88.39	85.00	110.00	95.00
	2851-00-796-03-AOOS					
3	RIP	0.00				0.00
4	RAP	0.00				0.00
Total Industry		120.00	88.39	85.00	110.00	95.00
10. Roads and Bridges						
	5054-04-796-01-AOOS					
	Exp. on rural roads	1400.00	287.00	350.00	270.00	396.00
Total- A- Economic Services		3057.00	667.72	766.00	735.54	939.24
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
Total Elementary Education		50.00	0.00	0.00	0.00	0.00
12. Technical Education						
	2230-03-796-04-AOOS					
	Exp. On VTCs	25.00	5.00	5.00	5.00	5.00
13. Ayurveda						
	4210-03-796-01-AOOS					
	Capital Works	0.00				
14. Rural Water Supply						
	4215-01-796-01-AOOS					
1	Exp. on rural water supply	230.00	50.88	57.50	89.96	69.00

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Approved Outlay	Actual. Exp.	Approved outlay	Anti. Exp.	Proposed outlay
1	2	3	4	5	6	7
	4215-01-796-02-AOOS					
2	Installation of Hand Pumps	50.00	12.50	11.50	11.50	10.00
	Total RWSS	280.00	63.38	69.00	101.46	79.00
15. Welfare of SCs/STs/OBCs						
2225-00-796-05-AOOS						
1	GIA to HPSCs/STs Dev. Corpn. For income generating schemes	100.00		20.00	0.00	20.00
2225-02-796-01-AOOS						
2	Exp. On follow-up prog.		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	0.00	0.00	0.00
	Total - Welfare of SCs/STs/OBCs	170.00	9.67	20.00	0.00	20.00
	Total B- Social Services	525.00	78.05	94.00	106.46	104.00
General Services						
16. Public Works						
4059-01-796-02-AOOS						
1	Non- Residential Bldgs	100.00	14.00	30.00	85.00	30.00
	Grand Total	3682.00	759.77	890.00	927.00	1073.24

SCA-V

**Scheme-wise Actual Exp.2012-13, Anticipated Exp. 2013-14 and Proposed Outlay
2014-15 of SCA (MADA)**

~ In Lakh

Sr. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Approved Outlay	Actual. Exp.	Approved outlay	Anti. Exp.	Proposed outlay
1	2	3	4	5	6	7
1. Agriculture						
2401-00-796-08-AOOS						
1	Dist. of fertilizers	13.00	1.75	9.00	2.50	7.00
2	Exp. on Seed Multiplication	15.00	1.25	2.00	0.20	1.50
3	Agriculture Machinery and Implements	12.00	0.50	2.00	0.28	1.00
4	Dev. of vegetable/potato	18.00	2.24	11.00	1.26	8.00
5	Dev. of Seed potato					
6	Plant protection	10.00	0.35	2.50	0.20	2.00
7	Distribution of Turpoline					
8	Training of farmers	1.00	0.50	0.50	0.50	0.50
9	Exp. on organic farming	1.00	0.00			
Total Agriculture		70.00	6.59	27.00	4.94	20.00
2. Horticulture						
2401-00-796-11-AOOS						
1	New Nurseries to be estt.	8.00	2.50	5.00	5.00	6.00
2	Distribution of Implements and Machinery	25.00	0.00	4.00	4.00	4.00
3	Plant protection	10.00	1.50	2.50	2.50	2.50
4	Bee-keeping					
5	Training of farmers	10.00	1.47	2.50	2.50	2.50
Total Horticulture		53.00	5.47	14.00	14.00	15.00
3. Soil Conservation						
2402-00-796-09-AOOS						
1	Exp. on Soil Conservation under SCA	65.00	4.00	6.00	28.06	5.73
Total Soil conservation		65.00	4.00	6.00	28.06	5.73
4. Animal Husbandry						
2403-00-796-08-AOOS						
1	Exp. on Milch Cattle			5.00	5.00	4.00
2	Freight Subsidy					
3	Feed and Fodder	10.00	0.75	1.50	1.50	1.50
4	Control of Foot and Mouth Diseases	12.00	0.75	1.50	1.50	1.50
5	Sheep drenching/dipping	29.00	6.99	6.00	6.00	5.00
6	4403-Major Works	24.00	1.00	1.00	1.00	1.00
Total Animal Husbandry		75.00	9.49	15.00	15.00	13.00
5. Fisheries						
2405-00-796-03-AOOS						
1	C/O Ponds for pisciculture	6.00	1.00	1.00	1.00	0.00

Sr. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Approved Outlay	Actual. Exp.	Approved outlay	Anti. Exp.	Proposed outlay
1	2	3	4	5	6	7

6. Community Development

1	2515-00-796-02-AOOS	50.00	0.00	10.00	10.00	5.00
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7. Minor Irrigation

4702-00-796-02-AOOS

1	Exp. on FIS	70.00	0.20	12.00	0.00	3.60
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8. Industry

1	2851-00-796-05-AOOS GIA to HP Handicrafts and Handlooms Corpn.					
1	2851-00-796-17-AOOS GIA to HP Handicrafts and Handlooms Corpn.	49.00	27.85	10.00	10.00	0.00
	2851-00-796-03-AOOS RIP	0.00				0.00
	RAP	0.00				0.00
Total Industry		49.00	27.85	10.00	10.00	0.00

9. Roads and Bridges

5054-04-796-01-AOOS

1	Exp. on rural roads	450.00	100.00	100.00	100.00	54.00
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Total- A- Economic Services		888.00	154.60	195.00	183.00	116.33
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B - Social Service

10. Elementary Education

1	2202-02-796-03-AOOS Exp. on Education (Pry. Schools)	0.00				
1	4202-01-796-03-AOOS Exp. on Pry. Schools	0.00				0.00
Total Elementary Education		0.00	0.00	0.00	0.00	0.00

13. Ayurveda

1	4210-03-796-01-AOOS Capital Works	0.00				
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8. Rural Water Supply

4215-01-796-01-AOOS

1	Exp. on rural water supply	90.00	38.75	26.15	26.15	16.15
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14. HP SCs/STs Dev. Coprn.

2225-00-796-05-AOOS

1	GIA to HPSCs/STs Dev. Coprn. For income generating schemes	20.00		5.00	0.00	5.00
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2225-02-796-07-AOOS

2	Exp. on Basic amenities in ST concentrated villages.					
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Sr. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Annual Plan 2014-15
		Approved Outlay	Actual. Exp.	Approved outlay	Anti. Exp.	Proposed outlay
1	2	3	4	5	6	7
Total B- Social Services		110.00	38.75	31.15	26.15	21.15
Grand Total		998.00	193.35	226.15	209.15	137.48

Scheme-wise Proposed Outlays 2014-15 under Central Programme/Centrally Sponsored Scheme (CSS)

			(₹ in Lakh)
Sr.No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Proposed outlay
1		2	3
A)Economic Services:			
1. Agriculture			
1	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation	0.01
2	2401-00-796-44-C75N	Integrated Scheme of Oil Seeds, Pulses, Palm oil & Maize (ISOPOM)	9.00
3	2401-00-796-45-C90N	National Mission for Sustainable agriculture	117.00
Total Agriculture			126.01
2. Horticulture			
1	2401-00-796-43-C70N	Protected cultivation scheme under Horticulture Dev. Mission	0.01
Total Horticulture			0.01
3. Soil conservation			
A) Agriculture department			
1	2402-00-796-06-C50N	Assistance to Small and marginal Farmers for increasing Agriculture Production	0.01
Total: Soil Conservation			0.01
4. Animal Husbandry			
1	2403-00-796-09-C00N	Livestock breed of Yak.	0.01
2	2403-00-796-12-C75N	Assistance to State for Control of Animal diseases (ASCAD)	14.00
Total Animal Husbandry			14.01
5. Forests			
1	2406-02-796-03-COON	Intensification of Forst management	18.00
2	2406-02-796-04-COON	Assistance to National Parks & Sancturies	27.00
3	4406-02-796-01-C00N	Pin Valley National Park	0.01
4	4406-02-796-02-C00N	Intensive management of wild life sancturies	0.01
Total Forests			45.02
6. I.R.E.P.			
1	2501-04-796-02-COON	Grant-in-aid to HIMURJA	0.00
Total : IREP			0.00
7. R.D.D.			
1	2505-01-796-07-C90N	Exp. on MNREGA	
2	2515-00-790-11-C75N	Centre Share for RGPSA	0.01
3	2515-00-796-12-C75N	Centre Share for training (RGSY)	0.01
Total : RDD			0.02
8. Land Reforms			
1	2029-00-796-03-C50N	Centre Share for Strengthening of LRA	45.00
Total Land Reforms			45.00
9 .Industries:			
1	2851-00-796-08-C80N	Integrated Handloom Projects	9.00

Sr.No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Proposed outlay
1		2	3
2	2851-00-796-21-C90N	National Mission for food Processing	9.00
Total:Industries			18.00
10. Transport			
1 Civil Aviation			
1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share	0.01
2. Road Transport			
2	5055-00-796-04-C75N	Centre share for Integrated Transport System	0.01
Total:Transport			0.02
Total:(A) Economic Services			248.10
B)Social Services:			
11. Elementary Education			
1	2202-01-796-07-C00N	Exp. on DIET 100%	72.00
2	2202-01-796-11-C00N	Hot Cooked Meal, Mid Day Meal	630.00
Total:Elementary Education			702.00
12. Secondary Education			
1	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs	45.00
2	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students	0.00
3	2202-03-796-02-C00N	Exp. On Degree colleges	
4	2202-03-796-04-C90N	Information & communication tech.-I	45.00
5	2202-03-796-05-C75N	Information & communication tech.-II	72.00
6	2202-02-796-16-C75N	Exp. on Vocationalisation of Secondary Education	45.00
7	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education	45.00
8	4202-01-796-01-C00N	Capital Outlay	0.00
Total			252.00
13. Technical Education			
1	2203-00-796-01-C00N	EXPENDITURE ON UPGRADATION OF EXISTING GOVERNMENT POLYTECHNICS	0.01
2	2203-00-796-02-C90N	EXPENDITURE ON GOVERNMENT ENGINEERING COLLEGE UNDERWORLD BANK PROJECT	0.01
3	2203-00-796-03-C00N	EXPENDITURE ON COMMUNITY DEVELOPMENT THROUGH POLYTECHNICS	0.01
4	2230-03-796-05-C75N	CENTRE OF EXCELLENCE UNDER WORLD BANK ASSISTANCE	0.01
1	4202-02-796-02-C00N	Upgradation/setting of new polytechnics	0.01
2	4202-02-796-03-C00N	C/O women hostels	0.01
Total Technical Education			0.06
14.Youth Services & Sports			
1	2204-00-796-05-C90N	Centre Share for PYKKA	0.01
2	2204-00-796-06-C75N	National Service Scheme	13.75
Total Youth & Sports			13.76
15. Water Supply			
1	2215-01-796-07-C00N	Exp. on ARWSP (DDP)	0.00
2	2215-01-796-10-C00N	Exp. on ARWSP (R&M)	0.00
3	4215-01-796-04-C00N	Exp. on Works	0.00
4	4215-01-796-11-C00N	Exp. on ARWSP (M.W.)	0.00

Sr.No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Proposed outlay
1		2	3
Total Water Supply			0.00
16. Health and Family Welfare			
1	2210-03-796-04-C50N	Expenditure on T.B. control Programme	0.01
2	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%)	0.01
3	2210-06-796-13-COON	National Programme for control of blindness and PHCs(100%)	0.01
4	2211-00-796-03-COON	Continuation of expenditure on Family Welfare Programme(100%)	0.01
Total-Health & Family Welfare			0.04
17. Medical Education & Research			
1	2210-05-796-02-C75N	Central share for Upgradation of Indira Gandhi Medical College Shimla	0.01
2	2210-05-796-03-C80N	Central share for Upgradation of Dr. Rajinder Prashad Medical College Tanda	0.01
Total Medical Education & Research			0.02
18. Housing			
Police Housing			
1	4055-00-796-01-C50N	Centre Share for Modernisation of Police Forces	45.00
Total: Police Housing			45.00
19. Social Welfare			
1	2235-02-796-03-C90N	ICDS (Centre Share 90%)	1170.00
2	2236-02-796-01-COON	Exp. on Nutrition Programme (SNP)	216.00
Total:Social Welfare			1386.00
Total:B)Social Services			2398.88
C) General Services:			
20. Tribal Development Machinery			
1	2251-00-796-03-C00N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	0.01
2	2251-00-796-03-C50N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	0.01
Total:(Tribal Dev. Machinery)			0.02
Total:C) General Services			0.02
GRAND TOTAL(A+B+C)			2647.00

Physical-I

Actual Physical Achievement (ITDP)2012-13

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2012-13					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9

1 Agriculture:-

1. Foodgrains								
a) Area	Hect.	6700	50	250	0.7	3400	10401	
b) Production	MT	8700	100	500	1.729	6300	15602	
2. Seed to be distributed								
a) Wheat	Qtls.	390	0		0	300	690	
b) Maize	Qtls.	120	0		0	11	131	
c) Others	Qtls.	65	0		0		65	
d) No of beneficiaries	No.	270	0		0	3800	4070	
2. Potato								
1 Area	Hect.	390	700	90	0.028	105	1285	
2. Production	Qtls.	7100	8000	1080	3.045	1050	17233	
3. Seed	Qtls.	260	665	2195	0.75	50	3170.75	
4. No of beneficiaries	No.	260	1100	19536	500	426	21822	
3. Vegetable								
a) Area	Hect.	3600	2000		0.15	135	5735	
b) Production	Qtls.	4100	40000		3.045	3000	47103	
c) Crop wise seed distributed	Qtl.	410	0				410	
d) Peas seed	Qtls.	1100	0	3000	0	35	4135	
e) No of beneficiaries	No	2700		2600	0	1300	6600	
4. Area under HYV to be covered:								
1. Wheat	Hect.		0	50	0	375	425	
2. Maize	-do-		50		0	53	103	
5. No of Green/poly houses to be constructed	Nos.	4	0	50	0	0	54	
6. (i) Area to be brought under saffron/ Kala Zira cultivation				0	0		0	
(ii) Seedling to be distributed.	Nos.			0			0	
(iii) No. of beneficiaries.	Nos.			0			0	
7. Distribution of fertilisers in terms of nutrients								
N	MT	165	100	12	0	65	342	
P	MT	85	35	4	0	30	154	
K	MT	85	20	12	0	20	137	
Total NPK		335	155	28	0	115	633	
7. Plant Protection								
1. Area covered under plant protection	Hect.	7100	2500	2300	0.12	300	12200	
2. Distribution of pesticides/ insecticides fungicides	Qtl.	210	8	12	50	2.25	282.25	
8. Soil samples analysed	No.	5500	625		300	700	7125	
9. Agrl. Implements distributed	No.	3500	1200		50	7082	11832	
10. Training camps organised	No.	8		2				
i) Farmers study tour	No.		..			2	2	
ii) Camps organised	No.		..		0	30	30	

2 Horticulture:-

1. Area under fruit plants:-								
a) Apple	Hect.		642	15	40	38	735	
b) Apricot	Hect.		15		0		15	
c) Other temprate fruits	Hect.		35	7	0	2	44	
d) Nuts and dry fruits	Hect.		10		0	0.5	10.5	
2. Fruit Production								
a) Apple	MT	44000	140	15	0	0	44155	
b) Apricot	MT	400	5		0	0	405	
c) Nuts & Dry fruits	MT	190	1.5		0		191.5	
c) Other temperate fruits	MT	600	16		0	0	616	

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2012-13					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	3.Addl. Area brought under fruit plantation							
	a) Apple	Hect.	170	35.5	10	800	20	1035.5
	b) Apricot	Hect.	3			0		3
	c) other temperate fruits	Hect.	2			0		2
	4. No of fruit plantation to be distributed							
	a) Apple	No.	47260	9954	2000	13000	18000	90214
	b) Apricot	No.	140	300				440
	c) Nuts & Dry fruits	No.	1000	0				1000
	d) Other Temprate fruits	No.		0				0
	5. Hops Development							
	1. Hops production	MT		16.8				16.8
	6. No. of camps/tours be organised							
	a) Camps	No.	25	10	15	100	17	167
	b) Tour	No.	3	0	3	5	2	13
	b)No. of bulb/cutting/seed to be distributed	No.						0
	7. Area to be treated under Apple scab control.	Hect.	18000	0		405	0	18405
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	1	0		1	1	3
	2. Production.	Kg.		0				0
	3. Seedling to be distributed.	Nos.	2000	0		0	0	2000
	4. Honey bee colonies to be distributed.	Nos.	25	0		0	25	50
	5. Nos. of beneficiaries to be benefitted.	Nos.	5	780		0	5	790
	6. Honey production.	MT	1.5	0.5		0	2.6	4.6
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.		0	60	25		85
	b) No of loanees	No				0		
	c) No. of individual tanks	No				10	20	30
	d) Land to irrigated	Hect.			10	11	32	53
	4 Forest Deptt.:-							
	1. Additional Area brought under soil conservation	Hect.		17.9		23.88	24	65.78
	Plantation	Nos.			65	0		65
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	5000			0		5000
	2. Breeder trained	No.		60		50	0	110
	3. Castration	No		5011	1400	4364	4400	15175
	4) No. of Jersey Bulls distributed	No.		20		0		20
	5.No. of artificial insemination	No.	3000	1530	1074	2500	2520	10624
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	20000	35818	4236	30000	152000	242054
	7) Foeder seed	kg		8850		1000	3400	13250
	8) Drenching work	No.		80371	910	5000	165000	251281
	9) Dipping work	No		85116	1100	5000	162000	253216
	10. Cattle feed distributed	MT	500	102	810	1000		2412.35
	11. Seed distri. To women	No.(50kg bag)		20		0		20
	12) Roots distribution	Nos.				1000	30000	31000
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh						0
	2.No. of fish ponds to be constructed	Nos.				0	2	2
	7 Forests:-							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2012-13					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	1.Pasture improvement	Hect.		8.96	45	5.73	0	59.69
	2.Improvement of tree cover	Hect.		26.52	65	18.54	46.46	156.52
	3.Sanjhi Van Yojana	Hect.		0		17.02	0	17.02
	4.13th FC (New Planting)	Hect.					90	
	8 Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	70			1.5		71.50
	2.Agrl. produce marketed	MT	25			0		25
	3.Fertilizers retailed	MT	40			1		41
	4.Consumer goods sold	Rs(Lacs)	700			230703	230.00	#####
	5.Members to be enrolled	No.			25	6901		6926
	6.No. of societies to be registered	No.				11		11
	9 Rural Development:-							
	1.Beneficiaries assisted under SGSY	Nos	320	0	65	39	116	540
	2.IRDP/JRY mandays generated	Nos.				0		0
	3. EAS(SGRY-I) /MNAREGRA mandays generated	Nos.	78000	0	3500	1.774	102481	183982.8
	4.No. of houses under AAY	Nos.	196	0	65	48	76	385
	5.IAY	Nos		0		0	52	52
	10 Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	88			5		93
	2.Area to be brought under flood control measure	Hect.	10		30	500		540
	11 Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	8	2		75		85
	b)Employment	No.	50	5		0		55
	c)Financial beneficiaries	No.				0		0
	2. Industrial Estates:-					0		0
	a)No. of units	No.	2			0		2
	b)employment	No.	6			0		6
	3.RIP/RAP:-							
	i.Financial Assistance provided	Rs. Lacs	2.75		0.40	0	6.50	9.65
	ii.No. of beneficiaries	No.	550	264	80	327	75	1296
	iii.No. of tool kits provided under RIP/RAP	Nos	550	0		0	0	550
	4. Handicraft & Handloom							
	i. Production.	MT	45					
	ii. Employment	Nos.			80			80
	iv. No. of Trainees.	Nos.	15			53	0	68
	12 Civil Aviation:-							
	1.No. of helipads				1	1	0	2
	Rain Shelter	Nos				0		0

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2012-13					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	Bus Stand	Nos	1				0	1
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM					3.5	4.150
	a)Single lane	KM	15.000	0.000	10		0	34.265
	b)Jeepable	KM	5.000	0.000			0	5.000
	c) Cross-drainage	KM	16.000	0.000			1	27.000
	d)Wearing	KM		0.000			0	12.290
	e)Tarring	KM	20.000	0.000	4		1.5	35.180
	f)Solling	KM	22.000	0.000	10		4.1	43.1
	g) Track	KM		0.000			0	1.000
	h) Motorable	KM					0	0
	2. Bridges	No.	2	0			0	4
	Cabal ways	Nos.		0			0	0
	Village to be connected.	Nos.	3	0			0	5
	Education:-							
13	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	2799		1755		840	6913
	Girls	No.	3020		354		915	5837
	2) Pry. schools	No.			69		64	258
	3) Part time water carrier	No.					68	193
	4)No. of students entitled for No. scholarship	No.	675				1755	5497
	5)No. of students provided with free No. text books.	No.	3790		701		1755	9313
	6)No. of students provided with free No. clothing.	No.	2025		701		1755	7548
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	1732		147		565	3505
	Girls	No.	2058		236		580	3960
	2)Enrollment(IX-X)							
	Boys	No.			131		342	1421
	Girls	No.			210		362	1578
	3)Enrollment(XI-XII)							
	Boys	No.			46		265	855
	Girls	No.			51		275	947
	3)Institutions:-							
	i)Middle schools	No.	3		18		18	55
	ii)Secondary Schools	No.	2		6		6	26
	iii)Sr. Sec. schools	No.	5		5		5	23
	iv)Free hostels	No.					4	6
	4)No. of students entitled for No. scholarship	No.	675				1244	6020
	5)No. of students provided with free No. text books.	No.	3900		724		704	9429
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	20		4		0	24
	2.No. of sterilisation cases	No.	90	84	30		0	204
	3.No. of TB Patients treated	No.	470		75		23	605
	4.No. of patients treated						0	
	1)Outdoor	No.	18000	0	33000		0	84929
	2)Indoor	No.	3000	0	1200		0	5145
15	Ayurveda:-							
	1)No. of patients treated	No.	14000	39042	11000		0	99042
	2. Ayurvedic camps organised	No.	12	0			0	
16	Water Supply:-							
	1. Hand pumps	No.	21		10		0	31
17	Information & Publicity:-							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2012-13					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	1.No. of pictures/drams show to be organised	No.					0	0
	2.No. of DR sets to be distributed	No.					0	0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	48		30	16.8	33.60	128.4
	2.Beneficiaries assisted	No	109		60	35	69	273
	3.Follow up prog.	No	35	0		0.04	308	343.04
	4.No. of beneficiararies assist							0
	I) Widow pension	No	776	0	60	374	855	2065
	ii)Old-age pension	No	2582	0	146	837	1314	4879
	ii)Old-age pension (SOONA)	No			444	0	997	1441
	5.Improvement of Harijan Basti	No.	4	0		0	0	4
	6.Inter caste Marriage	No				0	0	0
	7.Publicity Compagian	No.				0	29	29
	8. Marriage grant to Disable	No.				1	1	2
19	Buildings							
	Residential	Nos	15	0	2	0		17
	Non-Residential	Nos	2		1	0	4	7

Physical-II

Anti. Physical Achievement (ITDP) 2013-14

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anti. Physical achiev. for 2013-14					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9

1 Agriculture:-

1. Foodgrains

a) Area	Hect.	6700	50	250	0.7	3700	10701
b) Production	MT	8700	120	270	1.75	6800	15892

2. Seed to be distributed

a) Wheat	Qtls.	390	0	0	100	330	820
b) Maize	Qtls.	120	0	0	20	11	151
c) Others	Qtls.	65	0	0	0		65
d) No of beneficiaries	No.	270	0	0	3000	3900	7170

2. Potato

1) Area	Hect.	390	680	35	0.028	120	1225
2) Production	Qtls.	7100	8120	1000	0.33796	1100	17320
3) Seed	Qtls.	260	690	0	55	60	1065
4) No of beneficiaries	No.	260	1200	150	1000	400	3010

3. Vegetable

a) Area	Hect.	3600	2221	2400	0.15	150	8371
b) Production	Qtls.	4100	45850	75000	1.0145	3200	128151
c) Crop wise seed distributed	Qtl.	410	0	0			410
d) Peas seed	Qtls.	1100	1600	3000	300	42	6042
e) No of beneficiaries	No	2700	2200	1000	1000	1300	8200

4. Area under HYV to be covered:

1) Wheat	Hect.		0	40	50	420	510
2) Maize	-do-		50		20	65	135

5. No of Green/poly houses to be constructed	Nos.-	4	300	10	10	0	324
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6.(i) Area to be brought under saffron/ Kala Zira cultivation			0		0		0
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(ii) Seedling to be distributed.	Nos.		0				0
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(iii) No. of beneficiaries.	Nos.		0				0
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7. Distribution of fertilisers in terms of nutrients							
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N	MT	165	110	80	20	67	442
P	MT	85	35	30	1	36	187
K	MT	85	21	20	1	27	154

Total NPK		335	166	130	22	130	783
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7. Plant Protection				23000			
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1) Area covered under plant protection	Hect.	7100	2500	15	0.0886	300	9915
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2) Distribution of pesticides/ insecticides fungicides	Qtl.	210	5	12	0.05	2.25	229.3
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8. Soil samples analysed	No.	5500	1200	2000	200	720	9620
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9. Agrl. Implements distributed	No.	3500	1050	2400	50	4720	11720
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10. Training camps organised							
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i) Farmers study tour	No.			2	5	1	8
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ii) Camps organised	No.	8		5	10	29	52
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2 Horticulture:-

1. Area under fruit plants:-

a) Apple	Hect.		715	8	20	50	793
b) Apricot	Hect.		12	0	0		12

c) Other temperate fruits	Hect.		32	0	2	3	37
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d) Nuts and dry fruits	Hect.		3	0	0	0.5	3.5
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2. Fruit Production				1			
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a) Apple	MT	44000	164	12	400	3000	47576
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b) Apricot	MT	400	1.5	0	0	3	404.5
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c) Nuts & Dry fruits	MT	190	1.5	0	30		221.5
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c) Other temperate fruits	MT	600	15	0	0	100	715
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SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anti. Physical achiev. for 2013-14					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	3. Area brought under fruit plantation							
	a) Apple	Hect.	170	72	0	30	25	297
	b) Apricot	Hect.	3			0		3
	c) other temperate fruits	Hect.	2			0		2
	4. No of fruit plantation to be distributed							
	a) Apple	No.	47260	21188	7000	2000	20000	97448
	b) Apricot	No.	140	500	0	0		640
	c) Nuts & Dry fruits	No.	1000	0	0	0		1000
	d) Other Temprate fruits	No.		400	0			400
	5. Hops Development				0			0
	1) Hops production	MT		7.2	0	0		7.2
	6. No. of camps/tours be organised							
	a) Camps	No.	25	3	1	10	20	59
	b) Tour	No.	3		1	5	2	11
	b) No. of bulb/cutting/seed to be distributed	No.			0	50		50
	7. Area to be treated under Apple scab control.	Hect.	18000		0	600	1250	19850
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	1		0	0	2	3
	2. Production.	Kg.			0	0		0
	3. Seedling to be distributed.	Nos.	2000		0	0	6000	8000
	4. Honey bee colonies to be distributed.	Nos.	25		0	0	55	80
	5. Nos. of beneficiaries to be benefitted.	Nos.	5	693	0	0	11	709
	6. Honey production.	MT	1.5	0.5		0	3	5
	3 Soil Conservation :							
	I) Agriculture Department							
	a) Land to be Dev.	Hect.			12	10		22
	b) No of loanees	No			0	0		
	c) No, of individual tanks	No			0	5	25	30
	d) Land to irrigated	Hect.			12	2	35	49
	4 Forest Deptt.-:							
	1. Additional Area brought under soil conservation	Hect.		18.11	30	50	30	128.11
	Plantation	Nos.			12	0		12
	5 Animal Husbandry:-							
	1. No. of poultry lairs distributed	No.	5000		0	0	0	5000
	2. Breeder trained	No.		25	0	60	0	85
	3. Castration	No		3389	0	40000	4400	47789
	4. No. of Jersey Bulls distributed	No.		6	0	0	0	6
	5. No. of artificial insemination	No.	3000	838	2000	2500	2520	10858
	6. No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	20000	52079	25000	34000	152000	283079
	7. Fodder seed	kg		13800	0	0	3400	17200
	8. Drenching work	No.		33537	0	5000	165000	203537
	9. Dipping work	No		32322	0	5000	162000	199322
	10. Cattle feed distributed	MT	500	121	12000	2500	0	15121.35
	11. Seed distri. To women	No.(50kg bag)			0	0	0	0
	12) Roots distribution	Nos.			0	1000	30000	31000
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh						0
	2. No. of fish ponds to be constructed	Nos.				0	5	5

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anti. Physical achiev. for 2013-14					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
7 Forests:-								
	1.Pasture improvement	Hect.		18.11	30	6.07	0	54.18
	2.Improvement of tree cover	Hect.		8.98	32	9.1	120	170.08
	3.Sanjhi Van Yojana	Hect.			0	0.1	0	0.1
	4.Preservation of Conservation and Management of Forests under 13th FC	Hect.				50	150	200
8 Co-operation:-								
	1.Short & medium term loans advanced	Rs(Lacs)	70		0	1.5		71.50
	2.Agrl. produce marketed	MT	25	818	0	0		843.47
	3.Fertilizers retailed	MT	40	174	0	1		214.62
	4.Consumer goods sold	Rs(Lacs)	700	1021	0	228.99	0.00	1950.43
	5.Members to be enrolled	No.		40	10	40	0	90
	6.No. of societies to be registered	No.			1	11		12
9 Rural Development:-								
	1.Beneficiaries assisted under SGSY	Nos	230	0	0	26	120	376
	2.IRDP/JRY mandays generated	Nos.			0	0		0
	3. EAS(SGRY-I) /MNAREGRA mandays generated	Nos.	78000	152906		2.4	0	230908.4
	4.No. of houses under AAY	Nos.	196	74	20	11	58	359
	5.IAY	Nos			20	85	29	134
10 Irrigation & Flood control:-								
	1.Additinal Area brought under irrigation	Hect.	480	50.00		38	25	593
	2.Area to be brought under flood control measure	Hect.	270	5.00	10	1	0	286
11 Industry & Minerals:-								
1.Small scale Industries:-								
	a) No. of units	No.	8	5	0	75		88
	b)Employment	No.	50	17	0	0		67
	c)Financial beneficiaries	No.			50	0		50
2. Industrial Estates:-								
	a)No. of units	No.	2			0		2
	b)employment	No.	6		0	0		6
3.RIP/RAP:-								
	i.Financial Assistance provided	Rs. Lacs	2.75		#####	0.00	6.50	200009.3
	ii.No. of beneficiaries	No.	550	210	40	327	75	1202
	iii.No. of tool kits provided under RIP/RAP	Nos	550	67	40	180	0	837
4. Handicraft & Handloom								
	i. Production.	MT	45	0	0			
	ii. Employment	Nos.		0	0			0
	iv. No. of Trainees.	Nos.	15	0		30	60	105
12 Civil Aviation:-								
	1.No. of helipads	Nos			1	1	0	2
	Rain Shelter	Nos			2	1		3
	Bus Stand	Nos	1		0	0		1
Roads & Bridges:-								
	1.Motorable roads				38.6			
	Double lane	KM			0.000	5.000	3.768	8.768
	a)Single lane	KM	15.000	0.185	38.600	1.700	16.550	72.035
	b)Jeepable	KM	5.000	0	38.600	2.900	0.200	46.700
	c) Cross-drainage	KM	16.000	2.25	0.000	9.000	4.420	31.670
	d)Wearing	KM		3.18	0.000	1.500	12.000	16.680
	e)Tarring	KM	20.000	6.55	0.000	3.500	20.520	50.570
	f)Solling	KM	22.000	5.85	0.000	1.300	8.600	37.75
	g) Track	KM				2.500	0.500	3.000
	h) Motorable	KM						0

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anti. Physical achiev. for 2013-14					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	2. Bridges	No.	2	1	1	1	3	8
	Cabal ways	Nos.				0.000		0
	Village to be connected.	Nos.	3		99%		4	7.99
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	2799	477	360	830	1519	5985
	Girls	No.	3020	481	334	905	1548	6288
	2) Pry. schools	No.	190		69	64	125	448
	3) Part time water carrier	No.				68	125	193
	4)No. of students entitled for No. scholarship	No.	675	256	694	1050	3067	5742
	5)No. of students provided with free No. text books.	No.	3790	1098	694	1096	3067	9745
	6)No. of students provided with free No. clothing.	No.	2025	1098	694	1735	3067	8619
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	1732	314	132	535	1061	3774
	Girls	No.	2058	310	214	615	1086	4283
	2)Enrollment(IX-X)							
	Boys	No.	1723	224	85	356	948	3336
	Girls	No.	1970	240	130	339	1006	3685
	3)Enrollment(XI-XII)							
	Boys	No.	662	167	80	269	544	1722
	Girls	No.	761	170	121	303	621	1976
	3)Institutions:-							
	i)Middle schools	No.	37		17	18	16	88
	ii) High Schools	No.	21		5	6	12	44
	iii)Sr. Sec. schools	No.	5			5	8	18
	iv)Free hostels	No.	27		8	5	8	48
	4)No. of students entitled for No. scholarship	No.	675	133	700	1267	4101	6876
	5)No. of students provided with free No. text books.	No.	7483	1124	700	695	4101	14103
14	Allopathy:-							
	1.No. of family planning (RCH) No. camps organised	No.	20	9	30	5	0	64
	2.No. of sterilisation cases	No.	90	62	20	12	0	184
	3.No. of TB Patients treated	No.	470	63	20	0	0	553
	4.No. of patients treated	No.	21000				0	21000
	1)Outdoor	No.	18000	99132	30000	0	0	147132
	2)Indoor	No.	3000	4988	30000	0	0	37988
15	Ayurveda:-							
	1.No. of patients treated	No.	14000	15000	10000	0	0	39000
	2.Ayurvedic camps organised	No.	12	0		0		
16	Water Supply:-							
	1. Hand pumps	No.	21			0		21
17	Information & Publicity:-				10.000			
	1.No. of pictures/drams show to be No. organised	No.				0		0
	2.No. of DR sets to be distributed	No.			0	0		0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	16.00	20	19.55	21.75	41.00	118.30
	2.Beneficiaries assisted	No.	109	30	45	34	70	288
	3.Follow up prog.	No.	35	10	0	67	269	381
	4.No. of beneficiaries assist							
	i) Widow pension	No.	776	197	146	387	855	2361
	ii)Old-age pension	No.	2582	562	185	879	1314	5522
	ii)Old-age pension (SOONA)	No.				0	997	997
	5.Improvement of Harijan Basti	No.	4	0	0	0	15	19

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anti. Physical achiev. for 2013-14						
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	
1	2	3	4	5	6	7	8	9	
	6. Inter caste Marriage	No		0	0		1	4	5
	7. Publicity Compagian	No.		10	0		0	29	39
	8. Marriage grant to Disable	No.			0		3	2	5
	9. Mother Teresa Asaha Mantri Sambal Yojana	No.			0		18	159	177
	10. Mukha Mantri Kanya Dan Yojana	No.			1		1	14	16
	11. Widow remarriage	No.			1		1	1	3
	12. Indira Gandhi National Pension	No.			1		18		19
	13. Indira Gandhi National Old Age Pension	No.			0		67		67
19	Buildings								
	Residential	Nos	15	0	0		3	2	20
	Non-Residential	Nos	2	2	4		5	4	17

Physical-III

Proposed Physical Targets (ITDP) 2014-15

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2014-15					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a)	Area	Hect.	6700	50	250	0.70	3800	10801
b)	Production	MT	8700	120	500	1.729	700	10022
2. Seed to be distributed								
a)	Wheat	Qtls.	390	0	0	110	350	850
b)	Maize	Qtls.	120	0	0	0	12	132
c)	Others	Qtls.	65	0	0	0		65
d)	No of beneficiaries	No.	270	0	1200	3000	3900	8370
2. Potato								
1)	Area	Hect.	390	650	10	0.028	150	1200
2)	Production	M.T.	7100	800	900	3.37	1500	10303
3)	Seed	Qtls.	260	71	0	55	150	536
4)	No of beneficiaries	No.	260	1000	25	1000	800	3085
3. Vegetable								
a)	Area	Hect.	3600	250		0.15	175	4025
b)	Production	Qtls.	4100	2500		5.045	3500	10105
c)	Crop wise seed distributed	Qtl.	410		0			410
d)	Peas seed	Qtls.	1100	1600	2500	20	50	5270
e)	No of beneficiaries	No	2700	2200		1000	1300	7200
4. Area under HYV to be covered:								
1)	Wheat	Hect.		0	35		450	485
2)	Maize	-do-		50			70	120
3)	Barley				35			
5.	No of Green/poly houses to be constructed	Nos.-	4	28	130	10	0	172
6.(i)	Area to be brought under saffron/ Kala Zira cultivation			0		0		0
(ii)	Seedling to be distributed.	Nos.		0				0
(iii)	No. of beneficiaries.	Nos.		0				0
7. Distribution of fertilisers in terms of nutrients								
N		MT	165	100	75	20	70	430
P		MT	85	35	27	1	40	188
K		MT	85	20	17	1	30	153
Total NPK			335	155	119	22	140	771
7. Plant Protection								
1)	Area covered under plant protection	Hect.	7100	2600	15	0.12	320	10035
2)	Distribution of pesticides/ insecticides fungicides	Qtl.	210	6	12	0.1	2.3	230.4
8.	Soil samples analysed	No.	5500	1250	1250	300	500	8800
9.	Agrl. Implements distributed	No.	3500	1000		200	5000	9700
10. Training camps organised								
i)	Farmers study tour	No.				5	1	6
ii)	Camps organised	No.	8		15	10	30	63
2 Horticulture:-								
1. Area under fruit plants:-								
a)	Apple	Hect.		750		20	50	820
b)	Apricot	Hect.		17	0	0		17
c)	Other temprate fruits	Hect.		36	0	2	3	41
d)	Nuts and dry fruits	Hect.		12	0	0	0.5	12.5
2. Fruit Production								
a)	Apple	MT	44000	170	12	400	3000	47582
b)	Apricot	MT	400	6	0	0	3	409
c)	Nuts & Dry fruits	MT	600	2	0	30		632

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2014-15					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
	c)Other temperate fruits	MT	190	16	0	0	100	306
	3. Area brought under fruit plantation							
	a) Apple	Hect.	170	36	0	30	25	261
	b) Apricot	Hect.	3			0		3
	c)other temperate fruits	Hect.	2			0		2
	4. No of fruit plantation to be distributed							
	a) Apple	No.	70000	9000	7000	6500	20000	112500
	b) Apricot	No.	140	600	0	0		740
	c) Nuts & Dry fruits	No.	1000	600	0	0		1600
	d) Other Temprate fruits	No.		600	0			600
	5. Hops Development				0			0
	1) Hops production	MT		5	0	0		5
	6. No. of camps/tours be organised							
	a) Camps	No.	25	9	1	10	20	65
	b) Tour	No.	3		1	5	1	10
	b)No. of beneficiaries	No.			0	300	420	1520
	7. Area to be treated under Apple scab control.	Hect.	1500		7	400	1300	3207
	A. Floriculture							
	1. Area to be brought under floriculturre.	Hect.	1		0	0	4	5
	2. Production.	Kg.			0	0		0
	3. Seedling to be distributed.	Nos.	1500		0	0		1500
	4. Honey bee colonies to be distributed.	Nos.			0	0	55	55
	5. Nos. of beneficiaries to be benefitted.	Nos.	125	900	0	0	11	1036
	6. Honey production.	MT	5	0.50		0	3	8.5
	3 Soil Conservation :							
	I) Agriculture Department							
	a) Land to be Dev.	Hect.	250		12	250		512
	b) No of loanees	No			0	0		
	c) No. of individual tanks	No			0	5	25	30
	d) Land to irrigated	Hect.			12	2	35	49
	4 Forest Deptt.-:							
	1. Additional Area brought under soil conservation	Hect.	45	18	30	50	30	173
	Plantation	Nos.			12	0		12
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	5000		0	0	0	5000
	2. Breeder trained	No.		50	0	60	0	110
	3. Castration	No		4000	3500	500	2500	10500
	4. No. of Jersey Bulls distributed	No.		0	0	0	0	0
	5.No. of artificial insemination	No.	7000	2000	3000	2500	2600	17100
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	90000	56000	40000	35000	175000	396000
	7. Fodder seed	kg		3000	700	1000	2400	7100
	8. Drenching work	No.		80000	50000	6250	150000	286250
	9. Dipping work	No		85000	48000	6250	140000	279250
	10. Cattle feed distributed	MT	300	0	320		0	620
	11. Seed distri. To women	No.(50kg bag)		15	0	0	0	15
	12) Roots distribution	Nos.			0	1000	15000	16000
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh						0
	2.No. of fish ponds to be constructed	be Nos.				0	5	5
	7 Forests:-							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2014-15					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
	1.Pasture improvement	Hect.		0	30	15	0	45
	2.Improvement of tree cover	Hect.		0	32	55	120	207
	3.Sanjhi Van Yojana	Hect.		0	0	0	0	0
	4.Preservation of Conservation and Management of Forests under 13th FC	Hect.				100	150	250
8	Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	50	25	0	1.55		76.55
	2.Agrl. produce marketed	MT	50	630	0	0		680
	3.Fertilizers retailed	MT	1200	0	0	1		1201
	4.Consumer goods sold	MT	450	0	0	230.70	0.00	680.70
	5.Members to be enrolled	No.	100	40	10	6901	0	7051
	6.No. of societies to be registered	No.	12		1	11		24
9	Rural Development:-							
	1.Beneficiaries assisted under SGSY	Nos		16	0	0	120	136
	2.IRDP/JRY mandays generated	Nos.		0	0	0		0
	3. EAS(SGRY-I) /MNAREGRA mandays generated	Nos.	82000	152900		130000	0	364900
	4.No. of houses under AAY/RAY	Nos.	196		20	50	58	324
	5.IAY	Nos			20	90	29	139
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	160	20		40	12	232
	2.Area to be brought under flood control measure	Hect.	80	5	10	2	10	107
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	8	8	0	75		91
	b)Employment	No.	50	20	0	0		70
	c)Financial beneficiaries	No.			50	0		50
	2. Industrial Estates:-					0		0
	a)No. of units	No.	2			0		2
	b)employment	No.	6		0	0		6
	3.RIP/RAP:-							
	i.Financial Assistance provided	Rs. Lacs	2.75		2.00	3.20	6.50	14.45
	ii.No. of beneficiaries	No.	550	210	40	215	75	1090
	iii.No. of tool kits provided under RIP/RAP	Nos	550	210	40	206	0	1006
	4. Handicraft & Handloom							
	i. Production.	MT	45	0	0			
	ii. Employment	Nos.		0	0			0
	iv. No. of Trainees.	Nos.	15	0		60	60	135
12	Civil Aviation:-							
	1.No. of helipads	Nos			1	1	0	2
	Rain Shelter	Nos			2	1		3
	Bus Stand	Nos			0	0		0
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM			0.000	6.000	3.768	9.768
	a)Single lane	KM	27.000	1.500	11.500	2.700	16.550	59.250
	b)Jeepable	KM	10.000	0.000	38.600	3.900	0.200	52.700
	c) Cross-drainage	KM	27.000	3.000	0.000	10.000	4.420	44.420
	d)Wearing	KM	22.000	5.000	6.000	2.500	12.000	47.500
	e)Tarring	KM	22.000	6.650	0.000	4.500	20.520	53.670
	f)Solling	KM		8.000	11.000	2.300	8.600	29.9
	g) Track	KM		0.000		3.500	0.500	4.000
	h) Motorable	KM						0
	2. Bridges	No.		2	1	1	1	5
	Cabal ways	Nos.	3			0.000		3

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2014-15					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
	Village to be connected.	Nos.	10				2	12
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	2101	477	360	830	1470	5238
	Girls	No.	2156	481	334	905	1460	5336
	2) Pry. schools	No.	184		0	41	39	264
	3) Part time water carrier	No.						0
	4)No. of students entitled for No. scholarship	No.	4257	272	694	1735	2930	9888
	5)No. of students provided with free No. text books.	No.	4257	989	694	1735	2930	10605
	6)No. of students provided with free No. clothing.	No.	4257	989	694	1735	2930	10605
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	1781	314	132	535	1015	3777
	Girls	No.	2059	310	214	615	943	4141
	2)Enrollment(IX-X)							
	Boys	No.	980	224	85	356	879	2524
	Girls	No.	1093	240	130	339	940	2742
	3)Enrollment(XI-XII)							
	Boys	No.	574	167	80	269	650	1740
	Girls	No.	667	170	121	303	630	1891
	3)Institutions:-							
	i)Middle schools	No.	36		8	14	16	74
	ii) High Schools	No.	19			8	11	38
	iii)Sr. Sec. schools	No.	31			6	9	46
	iv)Free hostels	No.	1			5	2	8
	4)No. of students entitled for No. scholarship	No.	675	121	700	1267	5161	7924
	5)No. of students provided with free No. text books.	No.	5913	1108	700	695	5161	13577
14	Allopathy:-							
	1.No. of family planning (RCH) No. camps organised	No.	125	0	30	5	0	160
	2.No. of sterilisation cases	No.	550	0	20	12	200	782
	3.No. of TB Patients treated	No.	27	0	20	0	5	52
	4.No. of patients treated	No.						
	1)Outdoor	No.	20000	0	30000	0	63000	113000
	2)Indoor	No.	2500	0	30000	0	2000	34500
15	Ayurveda:-							
	1.No. of patients treated	No.	14000	33000	10000	0	25000	82000
	2.Ayurvedic camps organised	No.		2		0		
16	Water Supply:-							
	1. Hand pumps	No.	3			0		3
17	Information & Publicity:-				10.000			
	1.No. of pictures/dramas show to be No. organised	No.	335			0		335
	2.No. of DR sets to be distributed	No.			0	0		0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	18.00	24.00	18.75	21.93	34.12	116.80
	2.Beneficiaries assisted	No.	195	40	45	50	75	405
	3.Follow up prog.	No.	250	10	0	67	231	558
	4.No. of beneficiaries assist							
	i) Widow pension	No.	776	233	146	387	987	2529
	ii)Old-age pension	No.	2582	618	420	879	1419	5918
	ii)Old-age pension (SOONA)	No.				0	1022	1022
	iii) IGNDP Scheme	No.					15	15
	5.Improvement of Harijan Basti	No.			0	0	0	0
	6.Inter caste Marriage	No.			0	1	4	5

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2014-15					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
7.	Publicity Compagian	No.		10	0	1	30	41
8.	Marriage grant to Disable	No.			0	1	2	3
9.	Mother Teresa Asaha Mantri Sambal Yojana	No.			0	45	200	245
10.	Mukha Mantri Kanya Dan Yojana	No.			1	1	10	12
11.	Widow remarriage	No.			1	1	1	3
12.	Indira Gandhi National Widow Pension	No.			1	0		1
13.	Indira Gandhi National Old Age Pension	No.			0	21		21
19	Buildings							
	Residential	Nos	15	4	2	2	2	25
	Non-Residential	Nos	16	6	9	3	4	38

Annexure

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

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
3	Scheduled Caste	No.	2011	14750	1699	536	1246	4560	22791	1729252
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	87.15	82.12	71.16	5.71
7	%age of SC population to total population	%age	2011	17.53	8.89	4.30	4.75	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	969	945	877	972
	Sex Ratio (ST)	-do-	"	1065	1021	1010	993	964	1018	999
	Sex Ratio (SC)	"	"	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
12	No. Of Households:	No.	"	19976	4091	2583	3952	8169	38771	1483280
13	No. of villages:		"							
	a) Total No.	No.	"	660	290	231	106	252	1539	20690
	b) Inhabited	No.	"	241	198	82	60	96	677	17882
	c) Un-inhabited	No.	"	419	92	149	46	156	862	2808
14	No. of Towns	No.	"	-	-	-	-	-	-	-
15	Classification of Area									
a)	Area by professional survey	Sq. Km.		6401	6250	7591	1595	1818	23655	55673
b)	Area by village papers	000' Hect	2011-12	624.304	201.084	710.111	160.052	181.836	1877.387	
c)	Land ownership	000' Hect								
d)	Forests	"		38.580	136.894	0.482	139.352	24.191	339.499	
e)	Barren and uncultivable lands	"		132.419	0.204	541.109	1.316	0.529	675.577	
f)	Land put to non-agricultural uses	"		117.892	1.33	15.529	0.192	3.121	138.064	
g)	Permanent pasture and other Grazing Lands	"		322.047	60.24	151.208	16.859	148.592	698.946	
h)	Land under misc. tree crops and groves not included in area shown	"		0.101	0.066	0.046	0.348	0.206	0.767	
l)	Cultivable waste	"		3.311	0.17	0.396	0.108	0.538	4.523	
j)	Other fallow land	"		0.082	0.001	0.001	0.240	0.082	0.406	
k)	Current fallows	"		1.477	0.014	0.126	0.007	0.250	1.874	
l)	Net area sown	"		8.395	2.165	1.214	1.978	4.327	18.079	
m)	Area sown more than once	"		1.299	0.111	0	0.579	1.902	3.891	

S.No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	
1	2	3	4	5	6	7	8	9	10	11
n)	Total cropped area	"		9.694	2.276	1.214	2.557	6.229	21.970	
16	Intensity of cropping	%		115.47	105.13	100.00	129.27	143.96	121.52	
17	Net irrigated Area	'000 Hect		5.554	2.165	1.214	1.301	0.000	10.234	
18	Percentage of 17 to cropped area	%		57.29	95.12	100.00	50.88	0.00	46.58	
19	Gross irrigated area	'000 Hect.		4.943	2.168	1.230	0.045	0.680	9.066	
20	Percentage of gross irrigation area to cropped area	%		50.99	95.25	101.32	1.76	10.92	41.27	
21	Area under fruit crops	'000 Hect.	2011-12	11.866	0.997	0.472	0.899	4.576	18.810	
	a) Area under Apple	"	"	10.100	0.954	0.456	0.781	3.832	16.123	
	b) Area under other fruits	"	"	1.766	0.043	0.016	0.118	0.744	2.687	
22	Of 21 under apple	%	"	85.12	95.69	96.61	98.12	83.74	85.72	
23	of 21 under other fruits	%	"	14.88	4.31	3.39	13.13	16.26	14.28	
24	Fruit Production	000MT	"	52.435	0.128	0.129	0.082	0.243	53.017	
25	Of 24 apple	-do-	"	50.02	0.105	0.064	0.045	0.068	50.302	
26	Percentage of Apple	%age	"	95.39	82.03	49.61	54.88	27.98	94.88	
27	Area under forests (Forest Deptt.)	000 Hect.		509.261	613.691	399.600	121.678	143.114	1787.344	
28	Percentage of 27 to geographical area	%		79.55	98.19	52.64	76.47	78.72	75.55	
29	Forest Produce:									
	a) Major Produce									
	i) Quantity	Lots		937				10	947	
	ii) Value	Rs in Lakh		5.64				15.85	21	
30	No. of Gram panchayats	No.	Nov., 2011	65	28	13	16	29	151	
31	Membership of 30 above	No.	"	424	144	91	133	231	1023	
32	No. of all types of Cooperative Societies	No.	"	90	65	64	14	27	260	
33	Of 34 Primary Agril. Credit Societies	No.	"	35	25	27	6	14	107	
34	Membership of 33 above	'000 No.	"	14330	4079	3014	6261	3280	30964	
35	Agricultural Credit advanced	Rs.Lac	"	118.91	0.80		5.00		124.71	
36	Agricultural produce marketed by Coops	MT	"	155409	2,064				157473	
37	Value of consumer goods distributed by Coops.	Rs. in lac	"	656	955.44		169.85		1781.29	
38	No. of Banking Institutions	No.	"	38	15	4	2	11	70	
39	Banking Institutions per Lakh of population	-do-	"	45	78	32	11	28	40	
40	a) Educational Institutions:									
	i) Primary Units	Nos.		184	134	69	66	126	579	
	ii) Middle Units	Nos.		36	19	17	14	16	102	
	iii) High Schools	Nos.		19	4	5	8	11	47	
	iv) Sr. Sec. School	Nos.		31	18	8	6	10	73	
	v) Navodaya Schools	Nos.		1		1	-	0	2	
	vi) Kendriya Vidyalyas	Nos.		1	1		0	0	2	
	vii) Degree Colleges	Nos.		1	1		1	1	4	
	viii) I.T.I	Nos.		1	1	1	1	1	5	
	ix) Model Sr. School	Nos.					1	0		
	b) Enrollment									
	I) Pry. Education Class wise									
	Class-I Boys	Nos.	31.12.13	328	83	73	109	233	826	
	Girls	Nos.		311	76	72	105	243	807	
	Class-II Boys	Nos.		441	93	72	165	280	1051	
	Girls	Nos.		416	101	58	170	258	1003	
	Class-III Boys	Nos.		403	92	57	160	296	1008	
	Girls	Nos.		432	99	78	155	288	1052	
	Class-IV Boys	Nos.		456	110	44	140	322	1072	
	Girls	Nos.		495	111	52	190	322	1170	
	Class-V Boys	Nos.		473	99	45	203	339	1159	
	Girls	Nos.		502	94	63	183	349	1191	

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
	II) Sr. Sec. Education Class wise									
	Class-VI Boys	Nos.		649	85	52	152	324	1262	
	Girls	Nos.		709	96	54	167	346	1372	
	Class-VII Boys	Nos.		556	100	52	167	327	1202	
	Girls	Nos.		650	93	51	168	349	1311	
	Class-VIII Boys	Nos.		576	129	38	185	364	1292	
	Girls	Nos.		700	121	63	178	348	1410	
	Class-IX Boys	Nos.		451	125	38	225	412	1251	
	Girls	Nos.		540	130	50	211	451	1382	
	Class-X Boys	Nos.		529	111	33	154	467	1294	
	Girls	Nos.		553	98	80	139	489	1359	
	Class-XI Boys	Nos.		319	77	38	155	341	930	
	Girls	Nos.		367	91	67	177	313	1015	
	Class-XII Boys	Nos.		255	84	35	110	309	793	
	Girls	Nos.		300	85	54	117	321	877	
	III) Higher Education (Class-wise)									
	B.A./B.Sc/B.Com.-I Boys	Nos.		68	39	-	15	25	147	
	Girls	Nos.		76	16	-	31	40	163	
	B.A./B.Sc/B.Com.-II Boys	Nos.		31	23	-	6	20	80	
	Girls	Nos.		46	16	-	20	27	109	
	B.A./B.Sc/B.Com.-III Boys	Nos.		27	6	-	7	15	55	
	Girls	Nos.		47	6	-	14	9	76	
41	Medical institutions:	Nos.								
	i) Allopathy:									
	a) Civil Hospital	Nos.		2	1	1	0	-	4	
	b) PHCs	Nos.		21	11	5	4	2	43	
	c) CHCs/Rural Hospitals	Nos.		4	2	1	1	2	10	
	d) Civil Dispensaries	Nos.					-	0	0	
	e) Sub-Centres	Nos.		33	26	10	16	19	104	
	f) winter health posts	Nos.			5	4		-	9	
	ii) Ayurveda									
	a) Hospitals	Nos.		1	1	1	1	1	5	
	b) Dispensaries	Nos.		27	13	7	6	17	70	
				88	59	29	28	41	245	
42	Availability of Beds:									
	i) Allopathic Institutions	Nos.		246	136	42	54	66	544	
	ii) Ayurvedic Institutions	Nos.		37	10		20	10	77	
43	Livestock population	Nos.	2012	147386	48142	23865	11094	144034	374521	
44	Of 47 Sheep and Goats	Nos.		109127	31754	14685	41247	123394	320207	
45	Veterinary Institutions:									
	i) Hospitals	Nos.		20	9	5	5	8	47	
	ii) Dispensaries	Nos.		40	38	17	16	19	130	
	iii) Mobile Dispensaries	Nos.		-	0	-	-	-	0	
	iv) sheep/wool ext. centres	Nos.		2	1	1	-	2	6	
	v) Horse breeding farm	Nos.				1		-	1	
	vi) Poultry Farm	Nos.		0				-	0	
	vii) A-I Centres						20	20		
46	Electricity:	Nos.								
	i) Installed Capacity	MW		20.139	4.800	2.000	1.500	7.950	36.389	
	ii) Villages Electrified	%		100%	100	100%	100%	100%		
47	Villages provided piped water supply	No.		100%	192		100%	100%		
48	Industrial Area	No.		1			-		1	
49	Industrial Estates	Nos.			1			1	2	
50	Industrial Units registered(Cumulative)	Nos.		529	312	1	7	10	859	
51	Employment	-do-								
	No. of registrants as per live register upto 31.03.14	-do-	31.03.14	8202	2471	1262		6158	18093	
52	Road length:	Kms.								
	a) Double Lane	-do-	30.09.2013	0	0	10.000	8.100	26.511	44.611	
	b) Single Lane	-do-		467.52	472.829	536.434	211.780	349.300	2037.863	

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
	c) Jeepable	-do-		20.462	10.790	23.130	37.950	66.090	158.422	
	d) Tracks	-do-		230.000	4.500	-	0.000	189.484	423.984	
53	Road Density									
	Per '000' sq. km of area			76.23	77.38	75.03	161.65	243.06	94.73	
54	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	4	1		8	
c)	Telephone Exchange	Nos.		28	7	7	3	5	50	
d)	Telephone Connections	Nos.		6421	1734	2050	500	565	11270	
55	Average size of operational holding	Hect.				-		0.70	0.7	
56	Civil Supplies:									
a)	Food/LPG Godowns	Nos.		9	7	6	9	4	35	
b)	Storage Capacity	MT		6100	9500	1300	900	540	18340	
c)	Hired Godowns	Nos.			2	-	-		2	
d)	Storage capacity	MT			950	-	-		950	
57	PWD:									
a)	Circuit Houses	Nos.		1	2	2	-		5	
b)	Rest Houses	Nos.		13	12	11	6	3	45	
c)	Staging Huts	Nos.				1	0		1	
58	I & PH									
a)	Circuit Houses	Nos.				-	-		0	
b)	Rest Houses	Nos.		1	2	-	-	1	4	
c)	Staging/Inspection Huts	Nos.		6		4	4	4	18	
59	Forests:									
a)	Rest Houses	Nos.		9	3	-	6	2	20	
b)	Staging Huts	Nos.		3		2	5	-	10	
60	HPSEB									
a)	Circuit Houses	Nos.		1		-	-		1	
b)	Rest Houses	Nos.		1	2	1	1	2	7	
61	Primary Education									
a)	Single room pry. schools	Nos.	2013-14	3			-	8	11	
b)	Two rooms pry. schools	Nos.		16	32	30	20	29	127	
c)	Three rooms pry. Schools	Nos.		71	71	15	20	57	234	
d)	Four rooms pry. schools	Nos.		46	27	24	15	24	136	
e)	Five rooms and above pry schools	Nos.		54	2	-	9	8	73	
62	Civil Aviation									
a)	Availability of Helipads	Nos.		2	7	4	4	2	19	