

GN-I

Head of Dev.-wise Flow from State Plan to TSP-12th Five Year Plan 2012-17, Actual Exp. 2014-15, Anti. Exp. 2015-16 and Annual TSP 2016-17

(Rs. in Lakh)

Major Head of Dev.	12th Five Year Plan (2012-17) Outlay		Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
	Total Outlay	of which flow to TSP	Actual Exp.	App. 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	738.09	829.00	829.00	737.00
b) Horticulture	11334.00	2200.00	568.49	529.00	529.00	606.00
Soil&Water Conservation						
a) Agriculture	33294.00	1700.00	254.99	193.00	193.00	221.00
b) Forests	2405.00	500.00	38.20	30.00	30.00	38.00
Animal Husbandry	20573.00	3450.00	694.05	691.00	691.00	649.00
Dairy Development	250.00		126.00	136.00	136.00	144.00
Fisheries	2633.00	193.00	34.75	34.00	34.00	30.00
Forests						
i) Forestry	80521.00	4500.00	486.68	266.00	266.00	735.00
ii) Wild Life	2527.00	300.00	142.50	57.00	57.00	70.00
Agriculture Research Education:						
a)Agriculture	32471.00	1000.00	541.00	569.00	569.00	684.00
b)Horticulture	26177.00	1000.00	432.00	459.00	459.00	576.00
c)Animal Husbandry	100.00	100.00	22.00	22.00	22.00	23.00
d) Forests	100.00	100.00	35.00	35.00	35.00	42.00
e) Fisheries	10.00	10.00	3.00	3.00	3.00	3.00
Marketing and quality control						
b) Horticulture	8943.00	100.00	26.00	108.00	108.00	108.00
Cooperation	836.00	586.00	74.89	75.00	75.00	83.00
Total Agriculture & Allied Activities	290679.00	18439.00	4217.64	4036.00	4036.00	4749.00
II Rural Development:						
Special Programme Dev.						
a)S.J.G.S.Y.			0.00			
b)DRDA Admn.	1894.00		0	36.00	36.00	16.00
c) Indira Awas Yojna	4508.00	427.00	163.90	129.00	129.00	36.00
d)DPAP	926.00					
e)I.R.E.P.						
f) SGRY						
g) IWDP	617.00		0.00			
h) Aajivika			0.00	5.00	5.00	5.00
Rural Employment						
a) JGSY(IJRY)						
b) NRLM	3851.00	250.00	29.07	32.00	32.00	9.00
c) GIA to MNREGA	63812.00	5654.00	108.72	160.00	160.00	540.00
d) Employment Assurance Scheme (SGRY)						
e)DDP	631.00	631.00	211.15	186.00	186.00	0.00
f) Guru Ravi Dass Civic Amenities Scheme	6788.00					
g) IWDP						
h)IWMP	9537.00	1398.00	0.00	72.00	72.00	90.00

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	Total Outlay	of which flow to TSP	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7

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	9.00	9.00	18.00
e)Revenue Housing	755.00	200.00	7.00	10.00	10.00	13.00
f)Forest Settlement	6.00					
g) Community Development	8713.00	1800.00	587.72	238.00	238.00	145.00
h) Panchayats	25005.00	2300.00	584.03	600.00	600.00	442.00
Total II Rural Dev.	127672.00	12660.00	1803.59	1477.00	1477.00	1314.00

III Special Area Programme

BORDER AREA DEVELOPMENT PROG.(BADP)

Border Area Dev. Prog.	15575.00	15575.00	2100.00	2310.00	2310.00	2100.00
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IV Irrigation & Flood Control

Major & Medium Irrigation	49227.00		0.00	365.00	365.00	486.00
Minor Irrigation:						
a) I&PH Deptt.	100962.00	10116.00	427.42	1204.00	1204.00	1820.00
Command Area Dev.	6128.00					
Flood Control	40920.00	3300.00	93.91	1220.00	1220.00	805.00
Total IV Irrigation & Flood Control	197237.00	13416.00	521.33	2789.00	2789.00	3111.00

V Energy

Power

1. Generation

a) Equity contribution in HP Power Corp.	181300.00	10300.00	3200.00	2880.00	2880.00	2880.00
b) ADB Share to Power Projects (Loan)			4320.00	4620.00	4620.00	4620.00

2. Transmission & Distribution

a) Equity to Transmission & Distribution	51784.00	3505.00	603.00	603.00	603.00	689.00
b)Loan for T&D Corp			1665.00	1665.00	1665.00	2351.00
d)Rajiv Gandhi Gramin Vidyut Yojna/rural electrification/ 13th FC award	5375.00	1875.00	1250.00	0.00	0.00	0.00
e) Equity to HPSEB Ltd.	40000.00	3600.00	450.00	625.00	625.00	625.00
f)Biogas Development						
g)Non-con. Sources of energy	2100.00	100.00	57.00	70.00	70.00	170.00

Total: Energy	280559.00	19380.00	11545.00	10463.00	10463.00	11335.00
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VI Industry & Minerals

Village & Small Industry	20549.00	1200.00	232.09	296.00	296.00	299.00
Large & Medium Industry	1856.00	11.00	1.28	2.00	2.00	2.00

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	Total Outlay	of which flow to TSP	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Mineral dev.	37.00	25.00	3.72	4.00	4.00	4.00
Total-VI-Industry & Mine	22442.00	1236.00	237.09	302.00	302.00	305.00
VII. Transport						
Civil Aviation	606.00	600.00	110.74	50.00	50.00	30.00
Roads & Bridges	455796.00	40464.00	4004.20	4834.00	4834.00	5593.00
Maintenance of roads			19.73			
Road Transport:						
Road Transport:	13868.00	1700.00	429.50	437.00	437.00	495.00
Inland Water Transport						
Other Transport Services						
i) Ropeways/Cableways	100.00	100.00	9.98	15.00	15.00	15.00
ii) Telecommunication						
Rail Transport	617.00					
Total-VII-Transport	470987.00	42864.00	4574.15	5336.00	5336.00	6133.00
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	45.00	18.00	18.00	0.00
IX.Total- Science, Technology & Environment	10493.00	100.00	45.00	18.00	18.00	0.00
X- General Economic Service						
Sectt. Eco. Services						
State Planning Machinery	1843.00	300.00	50.00	0.00	0.00	0.00
Excise & taxation	2777.00					
Tourism	12749.00	500.00	9.75	20.00	20.00	33.00
Survey & Statistics						
Civil Supplies	100.00	100.00	3.65	49.00	49.00	44.00
Other Gen. Eco. Services						
weights and Measures	7.00	7.00	0.00	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	63.40	70.00	70.00	78.00
TOTAL-A-ECONOMIC SERVICES:	1475304.00	124577.00	25107.20	26801.00	26801.00	29125.00
B.SOCIAL SERVICES						
XI. Social Services						
1. Education & Allied Sports						
a) General Education						
i) Elemenary Education	130004.00	20000.00	3364.42	3059.00	3059.00	2983.00
ii) Secondary Education	67427.00	10000.00	2209.35	1251.00	1251.00	1549.00
iii) University & Higher Edu.	49932.00	500.00	1242.79	775.00	775.00	1303.00

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1	2	3	4	5	6	7
iv) Technical Education	20468.00	2025.00	154.92	220.00	220.00	445.00
v) Technical Education (Craftsmen & Training)	7281.00					
vi) Art & Culture	2504.00	700.00	64.85	102.00	102.00	88.00
vii) Sports & Youth Services	8761.00	900.00	140.22	141.00	141.00	173.00
viii) Language Development						
ix) Physical Education						
Others:						
i) Mountaineering & Allied Sports	460.00	400.00	31.55	26.00	26.00	32.00
ii) Gazetteers						
iii) Adult Education						
Total-Education & Allied	286837.00	34525.00	7208.10	5574.00	5574.00	6573.00
Health						
a) Allopathy	123217.00	13000.00	2772.58	1706.00	1706.00	1618.00
b) Ayurveda	11646.00	4000.00	435.93	326.00	326.00	313.00
c) Medical Education & Research						
i) IGMC Shimla	1851.00		44.92	208.00	208.00	243.00
ii) Dr.RPMC Tanda(Kangra)	2468.00		102.23	98.00	98.00	125.00
iii) Opening of dental college within existing MC	62.00		4.00	9.00	9.00	14.00
iv) Dental Deptt.						
Total 2: Health	139244.00	17000.00	3359.66	2347.00	2347.00	2313.00
i) Water Supply & Sanitation						
a) Urban Water Supply	7540.00					
b) Rural Water Supply including remodeling	119997.00	7377.00	1578.66	901.00	901.00	1003.00
Sewerage	623.00	623.00	34.04	72.00	72.00	80.00
c) Rural sanitation						
ii) Housing						
a) Pooled Govt. Housing	13007.00	1500.00	117.08	173.00	173.00	168.00
b) Housing Department						
c) Rural Housing (State Housing Scheme/RAY)	10774.00	622.00	112.00	90.00	90.00	99.00
d) Police Housing	10888.00	700.00	224.00	222.00	222.00	360.00
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	86.10	71.00	71.00	84.00
b) Environment of Urban Slums	1200.00					
c) GIA to Urban Local Bodies	24707.00		0.00	810.00	810.00	0.00
d) Urban Development (sewerage)	19537.00					

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	Total Outlay	of which flow to TSP	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Total:3-Water Supply, San Housing & Urban Development	213012.00	11322.00	2151.88	2339.00	2339.00	1794.00
Information & Publicity	387.00	70.00	19.19	18.00	18.00	16.00
Welfare of SCs/STs/OBCs						
a)Welfare of SCs/STs/OBCs	28436.00	1500.00	173.02	247.00	247.00	302.00
b)Social Welfare	52037.00	2050.00	858.69	1077.00	1077.00	1191.00
c) SCs/STs Dev. Corp.	3611.00	655.00	65.00	90.00	90.00	80.00
Total:5-Welfare of SCs/STs OBCs	84084.00	4205.00	1096.71	1414.00	1414.00	1573.00
Labour & Labour Welfare	392.00	40.00	8.74	12.00	12.00	13.00
WOMEN & CHILD DEV. INCLUDING NUTRITION						
a)Child Welfare	11742.00	400.00	737.39	1883.00	1883.00	2030.00
b)Women Welfare	9101.00	100.00	38.98	35.00	35.00	72.00
Women dev. corp.	555.00					
Other voluntary org.	981.00					
c)SNP Including ICDS	21087.00	2500.00	850.92	270.00	270.00	583.00
Total: Women & Child Dev. incl. nutrition	43466.00	3000.00	1627.29	2188.00	2188.00	2685.00
Total:B- Social Services	767422.00	70162.00	15471.57	13892.00	13892.00	14967.00
C.GENERAL SERVICES:						
XII. General Services						
Stationery & Printing						
Public Works	17405.00	2300.00	224.30	160.00	160.00	171.00
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	2110.86	1981.04	1981.04	1989.00
i) People's participation in field Dev. (VMJS)			66.55	75.00	75.00	100.00
ii)) Vidhayak Kashetra Vikas Nidhi Yojana			133.96	133.96	133.96	201.00
d)Welfare of Ex-servciemen	339.00					
e) Upgradation of Judicial infrastructure						
Judiciary	6170.00		0.00	20.00	20.00	73.00
Prosecution	1851.00					
Jails	679.00					
g) Fire Station	2793.00	124.00	45.00	47.00	47.00	84.00
Total:C. General Services:	37274.00	10461.00	2670.67	2507.00	2507.00	2708.00
TOTAL(A+B+C)	2280000.00	205200.00	43249.44	43200.00	43200.00	46800.00

GN-II

Scheme-wise TSP-12th Five Year Plan 2012-17, Actual Exp. 2014-15, Anti. Exp. 2015-16 and Annual Tribal Sub Plan 2016-17

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
A		Economic Services:-					
I		Agriculture & allied Services:-					
1		AGRICULTURE STATE PLAN					
1	2401-00-796-02-SOON	Exp. on Agricultural Schemes (other than General Agriculture Extension and Training)	710.00	67.33	117.70	117.70	101.72
2	2401-00-796-03-SOON	Expenditure on Agriculture Schemes(General Agriculture Extension and Training	95.00	11.42	16.85	16.85	14.53
3	2401-00-796-20-S10N	-do- Macro Management Approach (State Share)	30.00	0.00	2.50	2.50	2.50
4	2401-00-796-22-S00NA	Exp. on Rastriya Krishi Vikas Yojana	725.00	126.61	405.00	405.00	0.00
5	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana					33.00
6	2401-00-796-45-S10N	National Mission for Sustainable Agriculture		0.00	14.00	14.00	18.00
7	2401-00-796-44-S25N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)		0.00			
8	2401-00-796-46-S10N	National food Security Mission					14.00
9	2401-00-796-49-S25N	Exp. on Sub-Mission on Agriculture Mechanization		1.27			
10	2401-00-796-50-S10N	State Share for National Mission on Extention & Technology		3.85	36.00	36.00	18.00
11	2401-00-796-52-S00N	Lift Irrigation scheme & Borewells (State Scheme)					10.00
12	4401-00-796-01-SOON	Major Works	60.00	0.60	0.70	0.70	13.00
		Total State Plan	1620.00	211.08	592.75	592.75	224.75
		SCA (ITDP)					
13	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	605.00	149.80	116.25	116.25	116.25
		Total{SCA(ITDP)}	605.00	149.80	116.25	116.25	116.25
		SCA(OTA)					
14	2401-00-796-21-AOOS	Exp. on Agriculture schemes for STs residing outside tribal areas	405.00	168.07	100.00	100.00	80.00
		Total{SCA(OTA)}	405.00	168.07	100.00	100.00	80.00
		SCA(MADA)					
15	2401-00-796-08-AOOS	Expenditure on Tribal Pockets under Special Central Assistance	70.00	22.99	20.00	20.00	20.00
		Total{SCA(MADA)}	70.00	22.99	20.00	20.00	20.00
		Total{SCA} :	1080.00	340.86	236.25	236.25	216.25
		Centrally Sponsored Schemes					
16	2401-00-796-22-C90N	Exp. on Rastriya Krishi Vikas Yojana					296.00
17	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation		0.00			0.00

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1	2	3	4	5	6	7	8
18	2401-00-796-44-C75N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)		9.00			0.00
19	2401-00-796-45-C90N	National Mission for Sustainable Agriculture		48.75			0.00
20	2401-00-796-45-C00N	National Mission for Sustainable Agriculture		38.20			0.00
21	2401-00-796-46-C00N	National Food Security Mission		51.71			0.00
22	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre share)		34.68			
23	2401-00-796-49-C75N	Exp. on Agriculture Machinikaran		3.81			
Total (CSS)			0.00	186.15	0.00	0.00	296.00
Total- Agriculture			2700.00	738.09	829.00	829.00	737.00
2	<u>HORTICULTURE</u>						
	<u>STATE PLAN</u>						
1	2401-00-796-05-SOON	Expenditure on Horticulture Schemes	292.00	22.91	16.50	16.50	25.50
2	2401-00-796-12-SOON	Expenditure on Apple Scab	63.00	2.70	5.00	5.00	6.75
3	2401-00-796-17-SOON	Expenditure on Horticulture Scheme (Training & Extension)	55.00	3.50	5.00	5.00	9.05
4	2401-00-796-23-S00NA	Exp. on Rastriya Krishi Vikas Yojana	191.00	99.00	117.00	117.00	0.00
4	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana					9.00
5	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	45.00	54.00	36.00	36.00	45.00
6	2401-00-796-25-SOON	Exp. on Apiculture	18.00	2.58	3.50	3.50	4.10
7	2401-00-796-26-SOON	Exp. on Dev. of floriculture	35.00	2.78	2.65	2.65	2.70
8	2401-00-796-27-SOON	Exp. on Fruit Canning Unit	45.00	2.83	1.00	1.00	5.48
9	2401-00-796-28-SOON	Establishment and maintainance of orchads/ nursery	140.00	21.28	18.10	18.10	17.30
10	2401-00-796-29-SOON	Exp. on fruit Plant nutrition	13.00	0.77	1.20	1.20	1.02
11	2401-00-796-42-S30N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)		0.00	10.00	10.00	0.00
12	2401-00-796-43-S20N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States	20.00	11.73	63.00	63.00	25.00
13	2401-00-796-48-S20N	State share for Mission for Integrated Development of Horticulture					72.00
14	2401-00-796-51-S20N	State share for On farm Water Management Scheme					5.00
15	2401-00-796-53-S00N	World Bank assisted H.P. Horticulture Development Project					34.00
16	4401-00-796-02-SOON	Exp. on Horticulture Buildings	110.00	22.00	13.00	13.00	32.10
Total(State Plan)			1027.00	246.08	291.95	291.95	294.00
	<u>SCA(ITDP)</u>						
17	2401-00-796-09-AOOS	Exp. on Horticulture schemes under SCA	770.00	165.89	142.05	142.05	142.00

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1	2	3	4	5	6	7	8
		Total{SCA(ITDP)}	770.00	165.89	142.05	142.05	142.00
		SCA(OTA)					
18	2401-00-796-30-AOOS	Distribution of Implements and Machinery	94.00	27.86	27.00	27.00	25.00
19	2401-00-796-31-AOOS	Plant protection	42.00	11.49	12.00	12.00	10.00
20	2401-00-796-32-AOOS	Dev. of floriculture	15.00	0.00	3.00	3.00	3.00
21	2401-00-796-34-AOOS	Dev. Of Mushroom	11.00	0.28	3.00	3.00	3.00
22	2401-00-796-35-AOOS	Training of farmers	29.00	9.39	8.00	8.00	8.00
23	2401-00-796-36-AOOS	Dist. Of fruit plants	99.00	3.14	12.00	12.00	10.00
24	2401-00-796-37-AOOS	Prov. Of Plastic tanks	60.00	19.08	15.00	15.00	11.00
		Total{SCA(OTA)}	350.00	71.24	80.00	80.00	70.00
		SCA(MADA)					
25	2401-00-796-38-AOOS	New Nurseries to be estt.	8.00	0.00	6.00	6.00	6.00
26	2401-00-796-39-AOOS	Distribution of Implements and Machinery	25.00	4.00	4.00	4.00	4.00
27	2401-00-796-40-AOOS	Plant protection	10.00	1.78	2.50	2.50	2.50
28	2401-00-796-41-AOOS	Training of farmers	10.00	2.50	2.50	2.50	2.50
		Total{SCA(MADA)}	53.00	8.28	15.00	15.00	15.00
		Total{SCA}	1173.00	245.41	237.05	237.05	227.00
		CSS					
29	2401-00-796-23-C90N	Exp. on Rastriya Krishi Vikas Yojana					85.00
30	2401-00-796-42-C70N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)		0.00	0.00	0.00	0.00
31	2401-00-796-43-C70N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States		0.00	0.00	0.00	0.00
32	2401-00-796-48-C00N	Integrated Development of Horticulture (100%)		77.00			
33	2401-00-796-51-C75N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)		0.00			
		Total CSS	0.00	77.00	0.00	0.00	85.00
		TOTAL :HORTICULTURE	2200.00	568.49	529.00	529.00	606.00
3		SOIL-CONSERVATION					
		A) Agriculture Department					
		State Plan					
1	2402-00-796-06-S50N	Assistance to small & marginal farmers for increasing agrl. production	650.00	40.42	23.00	23.00	0.00
2	2402-00-796-10-S00NA	Exp. on Rastriya Krishi Vikas Yojana	150.00	30.00	90.00	90.00	0.00
3	2402-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana					9.00
4	2402-00-796-11-S00N	Rajiv Gandhi Micro Irrigation Scheme under RIDF					40.00
5	2402-00-796-12-S10N	State Share for Pradhan mantri Krishi Sinchai Yojna					1.00
6	4402-00-796-01-S00N	Construction of Poly Houses and Micro Irrigation under RIDF	750.00	150.00	50.00	50.00	60.00
		Total (State Plan)	1550.00	220.42	163.00	163.00	110.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
		SCA(OTA)					
7	2402-00-796-08-AOOS	Exp. on Soil Conservation under SCA for STs residing OTA (Agriculture)	85.00	28.84	25.00	25.00	25.00
		SCA(MADA)					
8	2402-00-796-09-AOOS	Exp. on Soil Conservation under SCA for Tribal Poskets	65.00	5.73	5.00	5.00	5.00
		Total(SCA)	150.00	34.57	30.00	30.00	30.00
		CSS					
9	2402-00-796-06-C50N	Assistance to small & marginal farmers for increasing agri. production		0.00	0.00	0.00	0.00
10	2402-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana		0.00	0.00	0.00	81.00
		Total CSS	0.00	0.00	0.00	0.00	81.00
		Total:-(Agrl. Deptt.)	1700.00	254.99	193.00	193.00	221.00
		(B) Forest Deptt.-					
1	2402-00-796-02-SOON	Soil & water conservation (Forest)	500.00	38.20	30.00	30.00	38.00
		Total-B-(Forest Department)	500.00	38.20	30.00	30.00	38.00
4		ANIMAL HUSBANDRY:-					
		State Plan					
1	2403-00-796-01-SOON	Exp. on distt. Administration	110.00	15.71	17.00	17.00	18.95
2	2403-00-796-02-SOON	Exp. on Veterinary Schemes	1174.00	145.08	147.05	147.05	164.97
3	2403-00-796-03-SOON	Exp. on Poultry Units					
4	2403-00-796-04-SOON	Exp. on sheep & wool Development	330.00	44.67	50.00	50.00	42.08
5	2403-00-796-10-S00NA	Exp. on Rastriya Krishi Vikas Yojana	300.00	256.99	225.00	225.00	0.00
6	2403-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana					18.00
7	2403-00-796-11-SOON	Exp. on cattle registration					
8	2403-00-796-12-S25N	State Share for Control of Animal Disease (ASCAD)		0.01	6.00	6.00	0.00
9	2403-00-796-15-SOON	Exp. on Animal Welfare Board			5.00	5.00	0.00
10	4403-00-796-01-SOON	Capital outlay	390.00	19.92	45.00	45.00	48.00
		Total(State Plan)	2304.00	482.38	495.05	495.05	292.00
		SCA(ITDP)					
11	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	746.00	120.91	110.95	110.95	111.00
		Total{SCA(ITDP)}	746.00	120.91	110.95	110.95	111.00
		SCA(OTA)					
12	2403-00-796-07-AOOS	Exp. on Vety. Programme under SCA for the STs residing OTA	290.00	69.26	60.00	60.00	60.00
13	4403-00-796-01-AOOS	Major Works	35.00	10.00	10.00	10.00	5.00
		Total{SCA(OTA)}	325.00	79.26	70.00	70.00	65.00
		SCA(MADA)					
14	2403-00-796-08-AOOS	Exp. on Vety. Programme under SCA for tribal pockets (Chamba & Bhatiyat)	51.00	10.50	15.00	15.00	15.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
15	4403-00-796-01-AOOS	Major Works	24.00	1.00			
		Total{SCA(MADA)}	75.00	11.50	15.00	15.00	15.00
		Total SCA)	1146.00	211.67	195.95	195.95	191.00
		CSS					
16	2403-00-796-09-C00N	Live stock breed of Yak		0.00			
17	2403-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana					166.00
18	2403-00-796-12-C75N	Assistance to state for control of animal disease (ASCAD)		0.00			
		Total		0.00	0.00	0.00	166.00
		Total: Animal Husbandry	3450.00	694.05	691.00	691.00	649.00
5		Dairy and Milk Supply					
1	2404-00-796-02-SOON	Exp. on providing GIA to Milkfed		126.00	135.00	135.00	144.00
		CSS					
2	2404-00-796-02-COON	Exp. on token provision for CSS		0.00	1.00	1.00	0.00
		Total:-	0.00	126.00	136.00	136.00	144.00
6		FISHERIES					
		State Plan					
1	2405-00-796-02-SOON	Exp. on Fisheries Schemes	78.00	9.85	11.50	11.50	13.50
2	2405-00-796-06-S00NA	Exp. on Rastriya Krishi Vikas Yojana	86.00	18.00	16.00	16.00	0.00
3	2405-00-796-06-S10N	Exp. on Rastriya Krishi Vikas Yojana					1.00
4	4405-00-796-01-SOON	Capital Outlay		1.00	1.50	1.50	1.50
		Total(State Plan)	164.00	28.85	29.00	29.00	16.00
		SCA(ITDP)					
5	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	13.00	3.00	3.00	3.00	3.00
		SCA(OTA)					
6	2405-00-796-05-AOOS	Exp. on Fisheries under SCA for dispersed tribes	10.00	2.90	2.00	2.00	2.00
		SCA(MADA)					
7	2405-00-796-03-AOOS	Exp. on Fisheries under SCA for the Pockets of Chamba & Bhatiyat	6.00	0.00	0.00	0.00	0.00
		Total (SCA)	29.00	5.90	5.00	5.00	5.00
		CSS					
9	2405-00-796-06-C90N	Exp. on Rastriya Krishi Vikas Yojana					9.00
		Total (CSS)	0.00	0.00	0.00	0.00	9.00
		Total : Fisheries	193.00	34.75	34.00	34.00	30.00
7		FOREST					
		i) Forestry:					
		State Plan					

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
Conservation and Development							
1	2406-01-796-02-SOON	Forestry Programme	450.00	47.30	35.00	35.00	38.70
2	2406-01-796-07-SOON	Regeneration of Chilgoza pine	35.00				
3	2406-01-796-18-SOON	Sanjhi Van Yojana	70.00	0.00	0.00	0.00	0.00
4	2406-01-796-20-SOON	Improvement of tree cover/rising of Nurseries	1225.00	10.00	116.00	116.00	174.30
5	2406-01-796-21-SOON	13th FC Award	908.00	235.00	0.00	0.00	0.00
6	2406-01-796-22-S10N	State share for Intensification of Forest Management			5.00	5.00	5.00
7	2406-01-796-24-SOON	HP Forest Eco-System Climate Proofing Project (EAP)					360.00
Communication and Buildings							
8	4216-01-796-03-SOON	Exp. on C/o residential buildings	400.00	9.00	35.00	35.00	68.50
9	4406-01-796-01-SOON	Exp. on construction of roads	900.00	14.00	45.00	45.00	40.00
10	4406-01-796-02-SOON	Exp. on Const. Of buildings	500.00	60.70	25.00	25.00	38.50
Total(State Plan)			4488.00	376.00	261.00	261.00	725.00
SCA(OTA)							
11	4406-01-796-01-AOOS	Exp. on construction of roads (SCA)	12.00	3.00	5.00	5.00	10.00
CSS							
12	2406-02-796-03-COON	Intensification of Forest Management		107.68			
Total Forestry:			4500.00	486.68	266.00	266.00	735.00
ii) Wild Life							
13	2406-02-796-02-SOON	Exp. on Improvement and Development of wild life sanctuaries	90.00	6.98	8.00	8.00	10.00
14	2406-02-796-03-SOON	Exp. on Intensive management of Wild Life Sanctuaries	160.00	33.00	46.00	46.00	54.00
15	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park	50.00	3.00	3.00	3.00	6.00
Total Wild life:			300.00	42.98	57.00	57.00	70.00
CSS							
16	2406-02-796-04-COON	Cont. of Exp. on Pin Valley National Park		9.03			0.00
17	2406-02-796-07--COON	Exp. on Management of cold desert diosphere rewerve work plan		80.49			
18	4406-02-796-01-COON	Pin valley National Park		0.00			0.00
19	4406-02-796-02-COON	Intensive management of wildlife sanctuaries		10.00			0.00
Total : CSS				99.52	0.00	0.00	0.00
Total Wild life:				142.50	57.00	57.00	70.00
Total : Forests			4800.00	629.18	323.00	323.00	805.00
Agriculture Research and Education:							
Agriculture							
1	2415-01-796-01-SOON	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch	1000.00	541.00	569.00	569.00	684.00
2	2415-01-796-08-SOON	Special Grant to HPKVV					
Horticulture:							
3	2415-01-796-02-SOON	Exp. on GIa to Dr. YS Parmar Univ. Horticulture and Forestry	1000.00	432.00	459.00	459.00	576.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
4	2415-01-796-07-SOON	Special grant to Dr. YS Parmar Univ. Solan					
		Animal Husbandry:					
5	2415-01-796-04-SOON	Exp. on Grant-in-Aid to HP.K.V.V. for Veterinary Research	100.00	22.00	22.00	22.00	23.00
		Forests:					
6	2415-01-796-05-SOON	2415-GIA to Dr.YS Parmar University of Horticulture and Forestry for Forestry Research	100.00	35.00	35.00	35.00	42.00
		Fisheries:					
7	2415-01-796-06-SOON	Exp. on GIA to H.P.K.V.V. for Fisheries Search	10.00	3.00	3.00	3.00	3.00
Total: Agriculture Research and Education			2210.00	1033.00	1088.00	1088.00	1328.00
Marketing and Quality Control:							
Horticulture							
8	2401-00-796-19-SOON	Marketing and quality control	100.00	26.00	108.00	108.00	108.00
CO-OPERATION:-							
State Plan							
1	2408-01-796-02-SOON	Exp. on Grant of Subsidy to Co-operative Societies	190.00	30.70	21.27	21.27	27.00
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	28.00	5.02	5.70	5.70	6.40
3	2425-00-796-01-SOON	Exp. on Co-operation Schemes	253.00	36.07	44.03	44.03	46.60
4	4408-02-796-02-SOON	Capital outlay on food storage & warehousing (Building Programme)	10.00	0.60	0.50	0.50	0.50
5	4425-00-796-01-SOON	Investment in Co-operative Societies	35.00	2.00	2.00	2.00	2.00
6	4851-00-796-03-SOON	Investment in Industrial Co-operatives	70.00	0.50	1.50	1.50	0.50
Total (State Plan)			586.00	74.89	75.00	75.00	83.00
SCA(ITDP)							
7	2408-01-796-03-AOOS	Exp. on Grant of Subsidy to Co-operative Societies under SCA	0.00	0.00	0.00	0.00	0.00
Total(SCA)			0.00	0.00	0.00	0.00	0.00
Total Co-operation			586.00	74.89	75.00	75.00	83.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		18439.00	4217.64	4036.00	4036.00	4749.00
II							
RURAL DEVELOPMENT:-							
1. Rural Development:-							
1.Special Programme:							
1	2216-03-796-01-S25N	Exp. on Indira Awas Yojana	427.00	76.15	129.00	129.00	0.00
2	2216-03-796-01-S10N	Exp. on Indira Awas Yojana					36.00
3	2216-03-796-01-C75N	Exp. on Indira Awas Yojana		87.75			
4	2501-06-796-03-S25N	Exp. on NRLM	250.00	29.07	32.00	32.00	0.00
5	2501-06-796-03-S10N	Exp. on NRLM					9.00
6	2501-06-796-04-S10N	State Share for Aajivika			5.00	5.00	5.00
7	2501-06-796-05-S10N	DRDA Admn.			36.00	36.00	16.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
8	2505-01-796-05-SOON	GIA to Sampooran Gramin Rojgar Yojna (SGRY)25%		0.00	0.00	0.00	0.00
9	2505-01-796-06-SOON	Transportation charges		0.00	0.00	0.00	0.00
10	2505-01-796-07-S10N	GIA to MNREGA(90:10)	5654.00	108.72	160.00	160.00	540.00
2. Rural Employment							
11	2501-05-796-01-SOON	GIA to IWDP 25%		0.00	0.00	0.00	0.00
12	2501-03-796-01-S25N	GIA to D.D.P. (25%)	631.00	10.00	186.00	186.00	0.00
13	2501-06-796-02-S10N	GIA to IWMP(10%)	1398.00	0.00	72.00	72.00	90.00
CSS							
14	2501-03-796-01-S75N	GIA to D.D.P. (75%)		201.15			
Total: Special Programme			8360.00	512.84	620.00	620.00	696.00
2. Community Development:-							
State Plan							
State Housing Scheme							
1	2216-03-796-08-SOON	State Housing Scheme: Exp. on Rajiv Gandhi Awas Yojna	622.00	112.00	90.00	90.00	99.00
2	2515-00-796-02-SOON	Minor Works	1300.00	106.17	10.00	10.00	0.00
3	2515-00-796-10-S30N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)	300.00	151.03	180.00	180.00	0.00
4	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)					90.00
5	2515-00-796-10-C70N	Central Share for Nirmal Bharat Abhiyan		317.52			
6	2515-00-796-14-SOON	C/o office/Resi.Buildings/GS Huts			18.00	18.00	0.00
7	2515-00-796-15-S00N	State Reward Scheme (SBM/TSC)					25.00
Total(State Plan)			2222.00	686.72	298.00	298.00	214.00
SCA							
8	2515-00-796-02-A00S	Minor Works(OTA)	150.00	13.00	25.00	25.00	25.00
9	2515-00-796-02-A00S	Minor works(MADA)	50.00	0.00	5.00	5.00	5.00
Total (SCA)			200.00	13.00	30.00	30.00	30.00
Total: Community Dev.			2422.00	699.72	328.00	328.00	244.00
3. I.R.E.P.							
LAND REFORMS:							
a) Revenue Housing							
1	2029-00-796-01-SOON	Exp. on distt. establishment					
2	2029-00-796-03-S50N	Strengthening of LRA (State Share)	100.00	67.00	9.00	9.00	18.00
3	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)	100.00	7.00	10.00	10.00	13.00
4	2029-00-796-03-C50N	Central Share of CSS LRA		45.00	0.00	0.00	0.00
Total (Land reforms):-			200.00	119.00	19.00	19.00	31.00
4.PANCHAYATS							
1	2515-00-796-01-SOON	Exp. on Panchayati Schemes	2230.00	382.98	356.00	356.00	434.00
2	2515-00-796-13-SOONA	Backward Region Grant Fund (BRGF)		15.00	140.00	140.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
3	2515-00-796-06-SOON	GIA to various deptt. for delegated function recommended by 11th and 12th F.C , 13th FC					
4	2515-00-796-11-S25N	State share of CSS Rajiv Gandhi Panchayat Sashaktikaran Abhiyan) (RGPSA)	20.00	45.77	101.00	101.00	0.00
5	2515-00-796-11-C75N	Centre share of CSS RGPSA		137.31			
6	2515-00-796-12-S20N	State Share for training to PRIs	20.00	0.00			5.00
7	2515-00-796-12-C75N	Training to elected representative of PRIs		0.00			
8	4216-01-796-05-SOON	Capital outlays	30.00	2.97	3.00	3.00	3.00
Total-Panchayat			2300.00	584.03	600.00	600.00	442.00
TOTAL-II RURAL DEVELOPMENT			13282.00	1915.59	1567.00	1567.00	1413.00
III	SPECIAL AREA PROGRAMME						
IV	IRRIGATION AND FLOOD CONTROL						
a)Major & Medium Irrigation							
1	4701-02-796-01-C90N	Centre share for CSS Major Irrigation Projects		0.00	365.00	365.00	486.00
Total Major & medium Irrigation			0.00	0.00	365.00	365.00	486.00
b) Minor Irrigation							
State Plan							
2	2702-80-796-01-SOON	Exp. on energy bills	15.00	5.00			
3	4702-00-796-01-SOON	Exp. on LIS	261.00	1.40	5.20	5.20	5.20
4	4702-00-796-02-SOON	Exp. on FISs including RNS	8600.00	337.84	424.80	424.80	489.80
5	4702-00-796-03-SOON	Exp. on Field Channels	200.00	13.92	10.00	10.00	17.00
6	4702-00-796-06-SOON	Exp. on RIDF	500.00	52.50	20.00	20.00	280.00
7	4702-00-796-08-SOON	Exp. on AIBP	200.00				
8	2702-80-796-07-SOON	Machinery	70.00	0.00	0.00	0.00	0.00
9	4702-00-796-08-C90N	Centre Share for CSS on FIS			729.00	729.00	1013.00
			9846.00	410.66	1189.00	1189.00	1805.00
SCA							
10	4702-00-796-02-AOOS	Exp. on FIS(OTA)	200.00	16.76	10.00	10.00	10.00
11	4702-00-796-02-AOOS	Exp. on FIS(MADA)	70.00	0.00	5.00	5.00	5.00
Total (SCA)			270.00	16.76	15.00	15.00	15.00
Total(Minor Irrigation):			10116.00	427.42	1204.00	1204.00	1820.00
b)Flood Control:-							
12	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	3300.00	93.91	50.00	50.00	65.00
13	4711-01-796-02-SOON	Flood Control RIDF					20.00
CSS							
14	4711-01-796-03-C90N	Exp. on flood control prog.(Major works)			1170.00	1170.00	720.00
Total(Flood Control):-			3300.00	93.91	1220.00	1220.00	805.00
Total-IV IRRIGATION AND FLOOD CONTROL			13416.00	521.33	2789.00	2789.00	3111.00
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)					

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
2	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp. (Generation)	5000.00	3200.00	2880.00	2880.00	2880.00
3	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)	5300.00	4320.00	4620.00	4620.00	4620.00
4	4801-01-796-02-SOON	Transmission & Distribution: Equity Contribution to Transmission and Distribution Corp.	2000.00	603.00	603.00	603.00	689.00
5	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	1505.00	1665.00	1665.00	1665.00	2351.00
6	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.	3600.00	450.00	625.00	625.00	625.00
7	4801-80-796-01-SOON	GIA to HPSEB for Border Blocks under 13th FC Award	1875.00	1250.00			
Total-Power			19280.00	11488.00	10393.00	10393.00	11165.00
2) NRSE							
1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	90.00	52.00	60.00	60.00	150.00
2	2810-60-796-01-SOON	Exp. on Development of Non-Conventional Energy Source	10.00	5.00	10.00	10.00	20.00
Total- NRSE			100.00	57.00	70.00	70.00	170.00
Total-V-ENERGY			19380.00	11545.00	10463.00	10463.00	11335.00
VI							
INDUSTRY & MINERALS:-							
a) Village and Small Industries							
1	2851-00-796-01-SOON	Exp. on Industrial Schemes	135.00	12.85	0.50	0.50	16.00
2	2851-00-796-02-SOON	Exp. on Distt. Industrial Centres	60.00	8.20	9.00	9.00	10.00
b) Handicraft Industry							
3	2851-00-796-03-SOON	Exp. on RIP and RAP Programme	184.00	25.95	32.95	32.95	30.45
4	2851-00-796-04-S20N	GIA to weavers for workshed/housing(20:80)	5.00				
5	2851-00-796-08-S20N	Integrated Handloom Dev. Scheme	35.00	0.00	9.00	9.00	0.00
6	2851-00-796-09-SOON	Health Insurance	15.00	0.00			
7	2851-00-796-18-S10N	Revival, reform and restructuring of handloom sector	16.00	0.00			
8	2851-00-796-21-S00N	State share for Food Processing Industries			11.00	11.00	45.00
9	2851-00-796-23-S20N	National Handloom Dev. programme					6.00
10	2059-00-796-12-SOON	Maintance of DIC Buildings			5.00	5.00	5.00
11	4851-00-796-05-SOON	Construction of Industrial Buildings	20.00	1.49	7.00	7.00	7.00
Total(State Plan)			470.00	48.49	74.45	74.45	119.45
SCA(ITDP)							
11	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	50.00	24.00	20.00	20.00	20.00
12	2851-00-796-17-AOOS	II. GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	511.00	64.60	60.55	60.55	60.55
13	2851-00-796-05-AOOS	GIA to HP Handicrafts and Handlooms Corpn.					
14	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(OTA)	120.00	95.00	85.00	85.00	85.00
15	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(MADA)	49.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
16	2851-00-796-03-AOOS	RIP					
17	2851-00-796-03-AOOS	RAP					
Total(SCA)			730.00	183.60	165.55	165.55	165.55
CSS							
18	2851-00-796-21-C90N	National Mission for food Processing		0.00	31.00	31.00	0.00
19	2851-00-796-23-C80N	National Handloom Dev. Project Handloom projects		0.00	25.00	25.00	14.00
CSS			0.00	0.00	56.00	56.00	14.00
Total: a) Village and Small Industry			1200.00	232.09	296.00	296.00	299.00
b) Large and Medium Industry							
20	2852-80-796-01-SOON	Exp. on Art and Exhibition	11.00	1.28	2.00	2.00	2.00
Total :b) Large & Medium Industry			11.00	1.28	2.00	2.00	2.00
c) Mineral development							
21	2853-02-796-01-SOON	Cont. of exp. on Mineral Dev.	25.00	3.72	4.00	4.00	4.00
Total: c)Mineral Development			25.00	3.72	4.00	4.00	4.00
Total: (b&c)			36.00	5.00	6.00	6.00	6.00
TOTAL-VI INDUSTRY & MINERALS			1236.00	237.09	302.00	302.00	305.00
VII							
TRANSPORT:-							
1. Civil Aviation:-							
1	3053-80-796-01-S25N	Helicopter Service to Tribal Areas (State share of CSS)		0.00	1.00	1.00	0.00
2	5053-80-796-02-SOON	Construction of helipads	550.00	110.74	49.00	49.00	30.00
3	5053-80-796-02-S25N	State share for civil aviation(CSS)	50.00	0.00	0.00	0.00	0.00
4	3053-80-796-01-C75N	Helicopter Service to Tribal Areas (Centre share of CSS)		0.00	0.00	0.00	0.00
Total: Civil Aviation			600.00	110.74	50.00	50.00	30.00
2. Roads & Bridges:-							
1	3054-04-796-03-SOON	Maintenance of Rural roads.	4000.00	19.73	0.00	0.00	0.00
2	5054-03-796-01-SOON	Exp. on State Highways	4884.00	120.74	95.00	95.00	100.00
3	5054-03-796-02-SOON	Exp. on World Bank road Project	2280.00	0.00	0.00	0.00	0.00
4	5054-03-796-04-SOONA	Exp. on CRF		0.00	480.00	480.00	
5	5054-04-796-01-SOONM	Exp. on rural roads	20625.00	1959.92	3131.60	3131.60	2738.01
6	5054-04-796-02-S10N	State Share for Rural roads under PMGSY					180.00
7	5054-04-796-03-SOONM	Exp. on RIDF roads	900.00	55.47	42.10	42.10	250.20
8	5054-04-796-04-SOON	Land Compensation including NPV	700.00	16.33	0.00	0.00	0.00
9	5054-04-796-05-SOON	Link road to unconnected Panchayats.	50.00	0.00	0.00	0.00	0.00
10	5054-04-796-06-SOON	13th FC Award	1875.00	625.00	0.00	0.00	0.00
11	5054-80-796-03-SOON	Purchase of machinery	500.00	87.48	330.00	330.00	314.79
12	5054-80-796-05-SOON	Major Bridge.	1700.00	287.50	275.00	275.00	560.00
13	5054-80-796-09-SOONM	Exp. On RIDF Bridges.	1100.00	401.76	80.10	80.10	749.80
Total (State Plan)			38614.00	3573.93	4433.80	4433.80	4892.80
SCA							
14	5054-04-796-01-AOOS	Exp. on rural roads(OTA)	1400.00	396.00	362.55	362.55	400.92
15	5054-04-796-01-AOOS	Exp. on rural roads(MADA)	450.00	54.00	37.65	37.65	29.28
CSS							
16	5054-03-796-03-C00N	Exp. on CRF (CSS)		0.00	0.00	0.00	270.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
		Total(SCA & CSS)	1850.00	450.00	400.20	400.20	700.20
		Total: Roads & Bridges	40464.00	4023.93	4834.00	4834.00	5593.00
		3. Cable Ways					
1	5054-80-796-06-SOON	Exp. on cable ways	100.00	9.98	15.00	15.00	15.00
		Total: Cableways	100.00	9.98	15.00	15.00	15.00
		4. Telecommunication					
		Exp. on post & telegraph guarantee					
		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	360.00	360.00	360.00	405.00
2	5055-00-796-02-SOON	do--Cont. of exp. on construction of bus stands/rain-shelters	600.00	38.50	72.00	72.00	90.00
3	5055-00-796-04-S25N	Integrated Transport System (ITS) (State Share)		30.99	5.00	5.00	0.00
4	5055-00-796-04-C75N	Integrated Transport System (ITS) (Centre Share)		0.01			
		Total(Road Transport):-	1700.00	429.50	437.00	437.00	495.00
		Total: TRANSPORT	42864.00	4574.15	5336.00	5336.00	6133.00
VIII		COMMUNICATION					
IX		SCIENCE TECHNOLOGY AND ENVIRONMENT					
		Science and Technology					
1	3425-60-796-01-SOON	Exp. on Ecology and Environment Exp. on GIA					
		Total: Science and Tech.	0.00	0.00	0.00	0.00	0.00
		Information & Technology					
1	2851-00-796-19-SOON	Incentive grant for UID(13th FC Award)	100.00	0.00			
2	2851-00-796-20-SOONA	Information Techonology and e-governance (NE-GAP) (100% CSS)		0.00	18.00	18.00	0.00
3	2851-00-796-22-SOON	HIMSWAN		45.00			
		Total	100.00	45.00	18.00	18.00	0.00
		X GENERAL ECONOMIC SERVICES					
		Sectt. Economic Services:					
1	3451-00-796-02-SOON	District Innovation Fund under 13th Finance Commission	300.00	50.00			
		Total	300.00	50.00	0.00	0.00	0.00
		1. Tourism					
1	3452-80-796-01-SOON	Cont. of Exp. on Dev. of Tourismincluding training of guide, trekking, catering, paying guest etc.	250.00	3.30	5.00	5.00	12.00
2	3452-80-796-02-SOON	Exp. on Staff.	20.00	4.45	5.00	5.00	5.00
3	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	230.00	2.00	10.00	10.00	16.00
		Total: Tourism	500.00	9.75	20.00	20.00	33.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
2. Economics and Statistics							
3. Civil Supplies							
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization	25.00	3.65	3.00	3.00	6.00
2	3456-00-796-03-S50N	State share for computerisation of TPDS			9.00	9.00	11.00
3	4408-02-796-01-SOON	Major Works	75.00	0.00	1.00	1.00	0.00
4	4408-02-796-03-SOON	C/o Godowns under NABARD			36.00	36.00	27.00
Total: Civil Supplies			100.00	3.65	49.00	49.00	44.00
4. Weights and Measures							
1	3475-00-796-01-SOON	Regulations and Weights and Measures	7.00	0.00	1.00	1.00	1.00
Total: Weights and Measures			7.00	0.00	1.00	1.00	1.00
TOTAL-X GENERAL ECONOMICS SERVICES			907.00	63.40	70.00	70.00	78.00
TOTAL-A ECONOMIC SERVICES			109624.00	23119.20	24581.00	24581.00	27124.00
B	<u>SOCIAL SERVICES</u>						
XI Social Services							
General Education							
A) Elemenary Education							
State Plan							
1	2202-01-796-03-SOONM	Exp. on Primary Schools	8825.00	735.43	454.76	454.76	443.94
2	2202-01-796-05-SOONM	Exp. on providing of drinking water facility in Pry schools	50.00				
3	2202-01-796-06-SOONM	Exp. on toilets for girls in Pry. Schools & Middle	95.00	1.00	1.00	1.00	1.00
4	2202-01-796-07-S25N	State Share for Teacher Training Programme (DIET)	150.00	94.54	41.00	41.00	0.00
5	2202-01-796-07-S10N	State Share for Teacher Training Programme (DIET)					13.00
6	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	90.00	5.06	6.82	6.82	4.35
7	2202-01-796-10-SOON	GIA to PTA (Ele. Edu.)	800.00	310.48	258.00	258.00	504.00
8	2202-01-796-11-S25N	State Share for Mid Day Meal	950.00	195.70	229.00	229.00	0.00
9	2202-01-796-11-S10N	State Share for Mid Day Meal					46.00
10	2202-01-796-12-S35N	State Share for SSA(65:35)	1700.00	380.57	700.00	700.00	0.00
11	2202-01-796-12-S10N	State Share for SSA(65:35)					360.00
12	2202-01-796-15-SOON	Grant for Right to Education under (SSA) 13th FC	300.00	225.00	0.00	0.00	0.00
13	2202-01-796-16-SOON	Mahamta Gandhi School Uniform Provision	900.00	0.00	180.00	180.00	158.00
14	2202-01-796-17-SOON	GIA to SMC		50.35	26.00	26.00	119.00
15	2202-01-796-18-SOON	Exp. on reimbursement of fee to Privately Managed School Studebnts of Weaker Section (Class 1 to 8)			0.01	0.01	0.01
16	2202-02-796-02-SOON	Exp. on Middle Schools under MNP	5310.00	220.17	189.42	189.42	181.70
17	2202-02-796-05-SOON	Exp. on providing of drinking water facility in Middle schools					
18	2202-04-796-02-S25N	Exp. on Saaksar Bharat(State share)	10.00	0.00	2.00	2.00	2.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
19	2059-80-796-05-SOON	Maintenance of Primary/Middle schools	150.00	22.88	89.99	89.99	99.00
20	4202-01-796-04-SOON	C/o Anganwari Centres	70.00	0.00	0.00	0.00	0.00
21	4202-01-796-03-SOON	Major Works	700.00	33.00	30.00	30.00	31.00
Total (State Plan)			20100.00	2274.18	2208.00	2208.00	1963.00
SCA							
22	2202-01-796-03-AOOS	Exp. on Pry. Schools (OTA)	50.00	0.00			
Total (SCA)			50.00	0.00	0.00	0.00	0.00
CSS							
23	2202-01-796-07-C75N	Centre share for Teacher Training Programme (DIET)	0.00	26.14	79.00	79.00	0.00
24	2202-01-796-07-C90N	Centre share for Teacher Training Programme (DIET)					119.00
25	2202-01-796-11-C75N	Centre Share for Mid Day Meal	0.00	340.64	772.00	772.00	0.00
26	2202-01-796-11-C90N	Centre Share for Mid Day Meal					901.00
27	2202-01-796-12-C65N	Sarv Shiksha Abhiyan (SSA) centre share		706.77			
28	2202-01-796-19-C00N	Center share for Urdu & Punjabi Teachers(100%)					
29	2202-04-796-02-C75N	Shakshar Bharat Yojna (Centre share)		16.69			
Total: CSS			0.00	1090.24	851.00	851.00	1020.00
Total: Elementary Education			20150.00	3364.42	3059.00	3059.00	2983.00
B) Adult Education							
C) Secondary Education							
State Plan							
1	2202-02-796-03-SOON	Cont. of exp. on High Schools other than MNP	3460.00	1005.59	305.50	305.50	257.70
2	2202-02-796-06-SOON	Exp. on const. of girls toilets	30.00	2.00	3.50	3.50	4.50
3	2202-02-796-09-S25N	Exp. on Rastriya Madhyamik Shiksha Abhiyan	550.00	50.66	225.00	225.00	0.00
4	2202-02-796-09-S10N	Exp. on Rastriya Madhyamik Shiksha Abhiyan					180.00
5	2202-02-796-10-SOON	GIA to PTA	595.00	132.52	220.00	220.00	22.00
6	2202-02-796-11-SOON	Exp. on Protsahan Chhatravriti Yojana	150.00	0.00			
7	2202-02-796-13-SOON	Rajiv Gandhi digital yojana	200.00	90.00	135.00	135.00	207.00
8	2202-02-796-15-SOON	Mahatma Gandhi Vardi Yojna		117.00			
9	2202-02-796-16-S10N	Exp. On Vocationalisation of Secondary Education		0.00	10.00	10.00	0.00
10	2202-02-796-16-S25N	Exp. On Vocationalisation of Secondary Education		43.77	45.00	45.00	225.00
11	2202-02-796-17-S25N	State share for Teacher Education Programme		34.61	2.00	2.00	61.00
12	2202-02-796-20-SOON	Opening of EMRS for ST students under Article 275(1) of the constitution	300.00	0.00	100.00	100.00	125.00
13	2202-02-796-21-SOON	Exp. on Free Hostels in tribal areas	220.00	0.00	49.00	49.00	60.60
14	2202-02-796-22-S25N	Exp. on GIA to ICT-I & II	150.00	0.00	34.00	34.00	90.00
15	2205-00-796-04-S00N	Exp. on Public Library	25.00	6.75	7.00	7.00	9.20
16	4202-01-796-01-S00N	Capital Outlays	3300.00	266.35	115.00	115.00	307.00
Total State Plan			8980.00	1749.25	1251.00	1251.00	1549.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
SCA							
17	2205-00-796-04-AOOS	Cont. of exp. on public libraries					
18	2202-02-796-03-AOOS	Exp. on free text books					
19	4202-01-796-01-AOOS	Major Works					
Total (SCA)			0.00	0.00	0.00	0.00	0.00
CSS							
20	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs		0.00			
21	2202-02-796-09-C75N	Exp. on Rastriya Madhyamik Shiksha Abhiyan (RMSA)		152.00			
22	2202-02-796-12-C00N	Exp. on upgradation of merit of SC/ST Students		0.00			
23	2202-02-796-16-C90N	Exp. On Vocationalisation of Secondary Education		0.00			
24	2202-02-796-16-C75N	Exp. On Vocationalisation of Secondary Education		131.31			
25	2202-02-796-17-C75N	Teacher Education Programme (Centre share)		103.79			
26	2202-02-796-17-C00N	Teacher Education Programme (100%)		0.00			
27	2202-02-796-18-C00N	Pre-Matric scholarship to SC/ST Students (CSS 100%)		73.00			
28	2202-02-796-22-C90N	Exp. on ICT-I & II		0.00			
29	2202-02-796-08-C75N	Exp. on ICT-III		0.00			
Total (CSS)			0.00	460.10	0.00	0.00	0.00
Total(Secondary Education)			8980.00	2209.35	1251.00	1251.00	1549.00
D)University & Higher Education							
1	2202-03-796-02-SOON	Exp. on Degree Colleges (Reckong Peo/ Kukumseri/ Bharmour)	700.00	189.70	17.00	17.00	12.00
2	2202-03-796-03-SOON	GIA to HPU Shimla	450.00	621.00	657.00	657.00	801.00
3	2202-03-796-05-S25N	Exp. on ICT-II	170.00	0.00	11.00	11.00	0.00
4	2202-03-796-07-SOON	Special Grant to HPU Shimla	50.00				
5	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)		14.14	90.00	90.00	90.00
6	4202-01-796-05-SOON	Capital Outlays					400.00
Total : State Plan			1370.00	824.84	775.00	775.00	1303.00
CSS							
7	2202-03-796-02-C00N	Post Matric Scholarship to ST students (College) (100%)		282.83			
8	2202-03-796-04-C90N	Information & Communication Technology-I		0.00			
9	2202-03-796-05-C75N	Information & Communication Technology-II		0.00			
10	2202-03-796-08-C90N	RUSA (Centre share)		127.24			
11	4202-01-796-01-C00N	Capital Outlays		7.88			
Total : CSS			0.00	417.95	0.00	0.00	0.00
Total(Univ. & Higher Education)			1370.00	1242.79	775.00	775.00	1303.00
Total :-General Education (A+B+C+D)			30500.00	6816.56	5085.00	5085.00	5835.00
2.Technical Education:-							
State Plan							
Craftsmen & Vocational Training							
1	2230-03-796-04-SOON	Exp. on rural I.T.I. in H.P.	500.00	87.46	110.00	110.00	135.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
2	4202-02-796-01-SOON	Exp. on const. of ITI hostel bldgs	500.00	7.16	90.00	90.00	180.00
Technical Education							
2	2203-00-796-04-SOON	Upgradation/setting up of new Polytechnics	450.00	0.00	10.00	10.00	105.00
4	4202-02-796-02-SOON	Const. of Upgradation/setting up of new Polytechnics buildings	550.00	0.00	10.00	10.00	20.00
Total(State Plan)			2000.00	94.62	220.00	220.00	440.00
SCA							
5	2230-03-796-04-A00S	Exp. on VTCs(OTA)	25.00	5.00	0.00	0.00	5.00
CSS							
6	2203-00-796-01-COON	Up-gradation of Existing Govt. Polytechnics		0.00	0.00	0.00	0.00
7	2203-00-796-02-C90N	Govt. Eng. College under World Bank Project (TEQIP-II)		10.13	0.00	0.00	0.00
8	2203-00-796-03-COON	Community Development through Polytechnics		0.00	0.00	0.00	0.00
9	2230-03-796-05-C75N	Centre of Excellence under World Bank Assistance		33.91	0.00	0.00	0.00
10	2230-03-796-07-C00N	SkilII Dev. Initiative Scheme (CSS 100%)		4.56			
11	4202-02-796-02-COON	Up-Gradation of New Polytechnics		0.00	0.00	0.00	0.00
12	4202-02-796-03-COON	Construction of Women Hostel		5.25	0.00	0.00	0.00
13	4202-02-796-03-C75N	Construction of Women Hostel		1.45	0.00	0.00	0.00
Total CSS				55.30	0.00	0.00	0.00
Total : (State Plan,SCA,CSS)			2025.00	154.92	220.00	220.00	445.00
Total: Technical Education (Deptt)			2025.00	154.92	220.00	220.00	445.00
3. ART & CULTURE							
State Plan							
1	2202-05-796-01-SOON	Development of Hindi	20.00	1.70	3.50	3.50	3.50
2	2205-00-796-02-SOON	Exp. on Archological Cell	450.00	33.79	78.50	78.50	37.50
3	2205-00-796-03-SOON	Exp. on Art Gallaries/Archives	25.00	0.30	0.50	0.50	2.00
4	4202-04-796-01-SOON	Capital outlay	205.00	29.06	19.50	19.50	45.00
Total(State Plan)			700.00	64.85	102.00	102.00	88.00
SCA							
5	2205-00-796-02-AOOS	Exp. on archeological Cell for C/O Tribal Sarai					
Total: Art & Culture			700.00	64.85	102.00	102.00	88.00
4. YOUTH SERVICES & SPORTS:-							
1	2204-00-796-03-SOON	Cont. of exp. on youth services	200.00	52.97	56.00	56.00	69.00
2	2204-00-796-05-S10N	State share for PYKKA (Rajiv Khel Abhiyan)	75.00	0.00	17.00	17.00	2.00
3	2204-00-796-06-S25N	GIA HPU for National Service Scheme		6.27	6.00	6.00	5.00
4	4202-03-796-01-SOON	Major works	625.00	62.18	44.00	44.00	59.00
CSS							
5	2204-00-796-05-C90N	Centre share for PYKKA (Rajiv Khel Abhiyan) CSS		0.00			24.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
6	2204-00-796-06-C75N	Centre share for National Service Scheme		18.80	18.00	18.00	14.00
Total: Youth Services & Sports			900.00	140.22	141.00	141.00	173.00
5. MOUNTAINEERING & ALLIED SPORTS							
1	2204-00-796-02-SOON	Cont. of exp. on mountain rescue training scheme	300.00	30.55	25.00	25.00	31.00
2	4202-03-796-03-SOON	Major works	100.00	1.00	1.00	1.00	1.00
Total: Mountaineering			400.00	31.55	26.00	26.00	32.00
6. ALLOPATHY							
1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.	300.00	44.51	43.23	43.23	51.60
2	2210-03-796-02-SOON	Allopathic Programme (Hospital/PHC/CHC/Sub -Centre) including under PMGY	4000.00	532.56	372.57	372.57	422.37
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)	4500.00	585.90	393.20	393.20	335.75
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	300.00	0.00	10.00	10.00	8.20
5	2210-03-796-07-SOON	Bio-medical waste	10.00	0.00	0.15	0.15	0.00
6	2210-06-796-09-SOON	Providing of staff for Health Sub Centre (MPW)	1000.00	154.59	138.00	138.00	129.40
7	2210-06-796-11-SOON	National programme for control of blindness	50.00	14.65	8.50	8.50	9.15
8	2211-00-796-03-SOON	Audio visual services	20.00	87.40	4.95	4.95	5.67
9	2211-00-796-05-SOON	Indira Gandhi Bal Surksha Yojna.	30.00	0.45	6.00	6.00	7.00
10	2211-00-796-06-S00N	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	30.00	0.00	0.00	0.00	0.00
11	2211-00-796-07-S00N	Incentive to Female Foeticide informers.	1.00	0.08	0.40	0.40	0.36
12	2211-00-796-04-SOON	Exp. on milk feeding centres	20.00	0.00	7.00	7.00	2.50
13	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	989.00	233.00	257.00	257.00	279.00
14	2211-00-796-09-S25N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	200.00	108.00	108.00	108.00	0.00
15	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)					24.00
16	2211-00-796-10-S80N	National Ambulance service (NAS)	400.00	162.00	207.00	207.00	185.00
17	4210-02-796-01-SOON	Works (OMNP)	150.00	19.80	20.00	20.00	20.00
18	4210-02-796-01-SOONM	Works (MNP)	1000.00	89.00	130.00	130.00	138.00
Total State Plan			13000.00	2031.94	1706.00	1706.00	1618.00
SCA							
19	2211-00-796-04-AOOS	Cont. of exp. on milk feeding centres					
20	4210-02-796-01-AOOS	Major Works					
Total SCA)			0.00	0.00	0.00	0.00	0.00
CSS							
21	2210-03-796-04-C50N	Purchase of anti TB drugs (50:50)		0.00	0.00	0.00	0.00
22	2210-06-796-12-COON	Establishment of 2 Laprosy Supervisory Units (100%)		0.00	0.00	0.00	0.00
23	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%)		0.00	0.00	0.00	0.00
24	2211-00-796-03-COON	Cont. of Exp. on Family Welfare programme (100%)		0.00	0.00	0.00	0.00
25	2211-00-796-08-C90N	Exp. on National Rural Health Mission(Centre Share)		733.25	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
26	2211-00-796-09-C75N	Exp. on RSBY		7.39	0.00	0.00	0.00
27	2211-00-796-10-C20N	Exp. on National Ambulance Scheme (NAS) (Centre Share)		0.00	0.00	0.00	0.00
Total CSS				740.64	0.00	0.00	0.00
TOTAL : ALLOPATHY			13000.00	2772.58	1706.00	1706.00	1618.00
Medical Education & Research							
IGMC Shimla							
1	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"		26.92	176.00	176.00	45.00
2	2210-05-796-02-S00N	"Upgradation of Indira Gandhi Medical College Shimla"					163.00
3	2210-05-796-02-C75N	Central Share "Upgradation of Indira Gandhi Medical College Shimla"		0.00	0.00	0.00	0.00
4	4210-03-796-03-SOON	Construction works in IGMC Shimla (Capital works)		18.00	32.00	32.00	35.00
Total: IGMC Shimla				44.92	208.00	208.00	243.00
RPMC Tanda							
5	2210-05-796-03-S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"		75.25	71.00	71.00	14.00
6	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda"					81.00
7	2210-05-796-03-C80N	Centre Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"		0.00	0.00	0.00	0.00
8	4210-03-796-04-SOON	Construction works in RPMC Tanda (Capital Works)		26.98	27.00	27.00	30.00
Total RPMC Tanda				102.23	98.00	98.00	125.00
Total Medical Education & Research				147.15	306.00	306.00	368.00
Dental college							
9	2210-05-796-01-SOON	Scholarship to PG Students and Interns (Dental college)		4.00	9.00	9.00	14.00
Total Dental college				4.00	9.00	9.00	14.00
Total Medical College				151.15	315.00	315.00	382.00
7 AYURVEDA:-							
State Plan							
1	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa school	20.00	2.25	2.00	2.00	0.50
2	2210-04-796-04-SOON	Exp. on Ayurvedic Programme	2880.00	395.68	277.00	277.00	269.50
3	4210-03-796-02-S15N	Up-gradation of existing AYUSH institutions(15% state share)	250.00	0.00	12.00	12.00	0.00
4	4210-03-796-02-S10N	Up-gradation of existing AYUSH institutions(10% state share)					1.00
5	4210-03-796-01-SOON	Cont. of Exp. on Capital Works	850.00	38.00	35.00	35.00	42.00
Total(State Plan)				4000.00	435.93	326.00	313.00
SCA							
6	2210-04-796-02-AOOS	Providing of GIA to Bhot Chikitsa School.		0.00	0.00	0.00	0.00
7	4210-03-796-01-A00S	Capital Works(OTA)		0.00	0.00	0.00	0.00
8	4210-03-796-01-AOOS	Capital Works(MADA)		0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
		Total (SCA)	0.00	0.00	0.00	0.00	0.00
		TOTAL : AYURVEDA	4000.00	435.93	326.00	326.00	313.00
8		WATER SUPPLY & SEWERAGE					
		State Plan					
1	2215-01-796-01-SOON	Cont. of exp. on staff	600.00	368.82	59.78	59.78	28.00
2	2215-01-796-08-SOON	Exp. on energy bills	30.00	2.49	3.00	3.00	3.00
3	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	3977.00	467.29	519.00	519.00	423.00
4	4215-01-796-02-SOON	Taps/Handpumps	550.00	38.00	39.00	39.00	29.00
5	4215-01-796-05-SOON	Remodeling of old W.S.S.	850.00	193.45	195.22	195.22	212.00
6	4215-01-796-09-SOON	Exp.on RIDF Schemes	800.00	0.00			50.00
7	4215-01-796-11-S10N	Exp. on ARWSP/NRDWSP	200.00	0.00			
8	4215-01-796-11-C90N	Exp. on ARWSP/NRDWSP (centre share)					
9	4215-01-796-14-S50N	State Share for NRDWSS		151.66			
10	4215-01-796-14-C50N	Centre Share for NRDWSS		161.85			
11	4215-01-796-14-S10N	State Share for NRDWSS					168.00
12	4215-01-796-14-C90N	Centre Share for NRDWSS					
13	2215-01-796-07-COON	Exp. on ARWSP (DDP)					
14	2215-01-796-11-S50N	Exp. on NRDWP (R&M))		57.88			
15	2215-01-796-11-C50N	Exp. on NRDWP (R&M))		31.41			
16	4215-01-796-04-COON	Exp on Works					
17	4215-01-796-11-COON	Exp. on ARWSP (M.W)		0.00			
18	4215-01-796-12-SOON	Exp. on 13th FC Award					
19	4215-01-796-13-SOON	Exp. on Hand Pump RIDF					
		Total(State Plan)	7007.00	1472.85	816.00	816.00	913.00
		SCA					
20	4215-01-796-01-AOOS	Exp. on rural water supply(OTA)	230.00	79.66	50.00	50.00	50.00
21	4215-01-796-01-AOOS	Exp. on rural water supply(MADA)	90.00	16.15	10.00	10.00	10.00
22	4215-01-796-02-A00S	Installation of Hand Pump(OTA)	50.00	10.00	25.00	25.00	30.00
		Total(SCA)	370.00	105.81	85.00	85.00	90.00
		Total Rural Water Supply	7377.00	1578.66	901.00	901.00	1003.00
9		SEWERAGE & SANITATION					
1	4215-01-796-03-SOON	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	623.00	34.04	72.00	72.00	80.00
		TOTAL (Sewerage & Sanitation)	623.00	34.04	72.00	72.00	80.00
		TOTAL : WATER SUPPLY & SEWERAGE	8000.00	1612.70	973.00	973.00	1083.00
10		HOUSING					
		a) P.W.D.					
1	2216-05-796-01-SOON	Maintenance	100.00	9.78	12.30	12.30	2.00
2	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	1400.00	107.30	160.70	160.70	166.00
		TOTAL (a) P.W.D.	1500.00	117.08	173.00	173.00	168.00
		b) HOUSING DEPTT.					
		c) POLICE HOUSING					
1	4055-00-796-02-SOON	C/O Police Housing (Major Works)	600.00	144.00	78.00	78.00	270.00
2	4055-00-796-01-S10N	State share for modernisation of Police Force	100.00	45.00	72.00	72.00	9.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
3	4055-00-796-01-C90N	Centre share for modernisation of Police Force		35.00	72.00	72.00	81.00
TOTAL (c) : POLICE HOUSING			700.00	224.00	222.00	222.00	360.00
TOTAL: HOUSING (a+b+c)			2200.00	341.08	395.00	395.00	528.00
10 TOWN & COUNTRY PLANNING:							
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority	500.00	86.10	71.00	71.00	84.00
TOTAL : TOWN & COUNTRY PLANNING			500.00	86.10	71.00	71.00	84.00
URBAN DEVELOPMENT							
1	2217-03-796-41-COON	Centre share for JNNURM			810.00	810.00	0.00
TOTAL : URBAN DEVELOPMENT			0.00	0.00	810.00	810.00	0.00
11 INFORMATION & PUBLICITY							
1	2220-60-796-02-SOON	Cont. of exp. on Pub. Prog.	70.00	19.19	18.00	18.00	16.00
TOTAL : INFORMATION AND PUBLICITY			70.00	19.19	18.00	18.00	16.00
12 WELFARE OF SCs/STs							
1	2225-02-796-01-SOON	Exp. on schemes for SC/STs	436.00	5.22	13.00	13.00	9.00
2	2225-02-796-01-S50N	State share for Inter caste Marriage					9.00
3	2225-02-796-10-SOON	Exp. on Housing Subsidy to SC/STs	809.00	109.68	168.00	168.00	168.00
4	2225-02-796-11-SOON	Exp. on Mukhya Mantri Aadarsh Gram Yojna	150.00	30.80	60.00	60.00	60.00
5	2225-02-796-12-SOON	Exp. on computer Application	35.00	27.32	6.00	6.00	56.00
TOTAL : Welfare of SC/STs			1430.00	173.02	247.00	247.00	302.00
Total(State Plan)			1430.00	173.02	247.00	247.00	302.00
SCA							
6	2225-02-796-07-A00S	Exp. on Basic amenities in ST concentrated villages. (OTA)	70.00				
7	2225-02-796-01-A00S	Exp. on follow up prog.(OTA)					
8	2225-02-796-07-A00S	Exp. on Basic amenities in ST concentrated villages. (MADA)					
Total(SCA)			70.00	0.00	0.00	0.00	0.00
Total Welfare of SC/STs			1500.00	173.02	247.00	247.00	302.00
Social Welfare							
9	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	70.00	1.92	1.70	1.70	2.53
10	2235-60-796-01-SOON	Exp. on old-age pension	1100.00	515.84	514.14	514.14	545.30
11	2235-60-796-02-SOON	Exp. on widow pension	500.00	181.90	154.16	154.16	178.17
12	2235-60-796-01-SOONA	Exp. on old-age pension (other expenses)	350.00	132.77	317.00	317.00	
13	2235-60-796-04-SOONA	Exp. on Indira Gandhi National widow pension scheme	20.00	25.00	65.00	65.00	0.00
14	2235-60-796-05-SOONA	Exp. on Indira Gandhi National Disabled pension scheme	10.00	1.26	25.00	25.00	0.00
15	4225-02-796-02-SOON	C/o Departmental Buildings					18.00
Total Social Welfare (State Plan)			2050.00	858.69	1077.00	1077.00	744.00
CSS							

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
16	2235-60-796-01-C00N	Exp. on old-age pension (other expenses)					357.00
17	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme					65.00
18	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme					25.00
TOTAL (CSS)			0.00	0.00	0.00	0.00	447.00
Total : Social Welfare			2050.00	858.69	1077.00	1077.00	1191.00
TOTAL : WELFARE DEPTT.			3550.00	1031.71	1324.00	1324.00	1493.00
HP SC/ST DEV. CORP.							
State Plan							
1	4225-02-796-01-SOON	Equity participation SCs/STs	350.00	45.00	45.00	45.00	45.00
2	6225-02-796-01-SOON	Interest free loan for education	60.00	0.00	5.00	5.00	0.00
Total State Plan			410.00	45.00	50.00	50.00	45.00
SCA							
3	2225-02-796-04-AOOS	GIA to HP SCs/STs Dev. Corp. for employment & income generating schmes					
4	2225-02-796-05-AOOS	Exp. on HP SCs/STs Dev. Corp.(GIA) (ITDP)	125.00	20.00	20.00	20.00	20.00
5	2225-02-796-05-AOOS	GIA to HPSCs/STs Dev. Corp. For income generating schemes(OTA)	100.00	0.00	20.00	20.00	15.00
6	2225-00-796-05-AOOS	GIA to HPSCs/STs Dev. Corp. For income generating schemes (MADA)	20.00	0.00			
Total(SCA)			245.00	20.00	40.00	40.00	35.00
TOTAL: HP SC/ST DEV. CORP.			655.00	65.00	90.00	90.00	80.00
TOTAL : WELFARE OF SCs/STs/OBCs			4205.00	1096.71	1414.00	1414.00	1573.00
13 LABOUR & LABOUR WELFARE							
1	2230-01-796-01-SOON	Enforcement of labour law	10.00	0.94	1.70	1.70	2.00
2	2230-02-796-01-SOON	Employment & training education	30.00	7.80	10.20	10.20	10.90
3	2230-03-796-06-SOON	Exp. On Skill Development Allowance		0.00	0.10	0.10	0.10
TOTAL : LABOUR & LABOUR WELFARE			40.00	8.74	12.00	12.00	13.00
14 WOMEN & CHILD DEV. incl. NUTRITION							
Child Welfare							
1	2225-02-796-08-SOON	Asharam Schools(MMBUY-NGO run)	50.00	6.00	6.00	6.00	6.00
2	2225-02-796-09-SOON	Bal/Balika Asharam.(MMBUY-deptt. run)	140.00	20.50	27.20	27.20	22.20
3	2235-02-796-01-SOON	Bal/Balika Asharams					
4	2235-02-796-02-SOON	Exp. On Integrated Child care Service		13.00	10.00	10.00	2.80
5	2235-02-796-03-S10N	Exp. on ICDS(State Share)	140.00	127.49	160.00	160.00	196.00
6	2235-02-796-03-C90N	Exp. on ICDS(Centre Share)		514.77	1620.00	1620.00	1766.00
7	2235-02-796-04-S00N	Exp. on Beti Hai Anmol scheme	5.00	2.00	3.70	3.70	4.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
8	2235-02-796-05-SOON	Mukhya Mantri kanya Dan Yojana	40.00	9.75	7.75	7.75	11.05
9	2235-02-796-06-SOON	Exp. on Mukhya Bal Udhar Yojana Re-habilitation grant to inmates of Bal/Balika Ashram)	25.00	1.98	2.00	2.00	0.30
10	2235-02-796-09-SOON	Awareness Campaigns		0.90	1.35	1.35	1.65
11	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme					20.00
12	4235-02-796-01-SOON	C/o Anganwari centres/Deptt. Buildings	0.00	41.00	45.00	45.00	0.00
Total Child Welfare			400.00	737.39	1883.00	1883.00	2030.00
WOMEN WELFARE							
13	2235-02-796-07-SOON	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	50.00	12.98	14.40	14.40	20.10
14	2235-02-796-08-SOON	Exp. on Widow remarriage	50.00	4.00	4.35	4.35	4.90
15	2235-02-796-10-SOON	Vishesh Mahila Uthan Yojna		4.00	5.25	5.25	1.00
16	2235-02-796-11-SOON	Financial assistance to victims of rape		7.00	4.00	4.00	1.00
17	2235-02-796-12-SOON	Women Commission		1.00	1.00	1.00	1.00
18	2235-02-796-13-SOON	Vocational Training to women in distress		0.00	5.00	5.00	1.00
19	2235-02-796-14-SOON	Women Development corporatiomn		10.00	1.00	1.00	1.00
20	4235-02-796-01-S25N	State Share for C/o Anganwari Buildings					24.00
21	4235-02-796-02-S00N	C/o Departmental Buildings					18.00
Total Women Welfare			100.00	38.98	35.00	35.00	72.00
Special Nutrition Programme							
22	2236-02-796-01-SOON	Exp. on nutrition Programme (SNP)	2500.00	500.00	270.00	270.00	0.00
23	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)					58.00
24	2236-02-796-01-C9ON	Exp. on nutrition Programme (SNP)		350.92			525.00
Total Special Nutrition Programme			2500.00	850.92	270.00	270.00	583.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			3000.00	1627.29	2188.00	2188.00	2685.00
TOTAL:XI- SOCIAL SERVICES			69540.00	15359.57	13802.00	13802.00	14868.00
TOTAL-B-SOCIAL SERVICES			69540.00	15359.57	13802.00	13802.00	14868.00
C	GENERAL SERVICES						
	1 PUBLIC WORKS						
	State Plan						
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	2200.00	194.30	105.00	105.00	121.00
	SCA						
2	4059-01-796-02-AOOS	Non Resi. Bldgs.(OTA)	100.00	30.00	55.00	55.00	50.00
TOTAL : PUBLIC WORKS			2300.00	224.30	160.00	160.00	171.00
	Revenue Department:-						
3	2053-00-796-03-SOON	Exp. on Distt. Admn.					

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
4	2053-00-796-03-SOON	Exp. on RC Office					
Total : Rev. Deptt.			0.00	0.00	0.00	0.00	0.00
TRIBAL DEVELOPMENT DEPARTMENT							
2. NUCLEUS BUDGET							
1	2053-00-796-08-SOON	Exp. on Nucleus Budget	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	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	1826.00	66.55	75.00	75.00	100.00
2	2053-00-796-11-SOON	2053-Vidhyak Kshetra Vikas Nidhi Yojna	650.00	133.96	133.96	133.96	201.00
3	2053-00-796-03-SOON	Exp. on appointment of staff	1600.00	154.50	185.00	185.00	185.00
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	22.82	95.00	95.00	100.00
5	2251-00-796-03-SOON	(i) Matching grants for C/O boys/ girls hostel (GIA)	850.00	47.12	0.00	0.00	0.00
6	2251-00-796-03-SOON	Exp. On infrastructural facilities	2100.00	505.95	701.03	701.03	693.00
7	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas			1000.00	1000.00	1000.00
8	2251-00-796-06-SOON	GIA to TRI			0.01	0.01	10.00
9	2251-00-796-03-C50N	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)		0.00	0.00	0.00	0.00
10	2251-00-796-03-C00N	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)		380.47	0.00	0.00	0.00
11	2251-00-796-05-COON	Vanvandhu Kalyan Yojna		1000.00			1.00
Total (State Plan)			7476.00	2311.37	2190.00	2190.00	2290.00
SCA							
13	2251-00-796-02-AOOS	other charges					
TOTAL :TRIBAL DEVELOPMENT MACHINERY			8037.00	2401.37	2280.00	2280.00	2380.00
4.POLICE TELECOMMUNICATION							
5. Judiciary							
1	4059-00-796-05-SOON	Ongoing Capital Works			20.00	20.00	27.00
2	4059-00-796-06-SOON	Judiciary Academy					45.00
3	4059-00-796-05-S10N	State Share for Upgradation of Judiciary Infrastructure					1.00
TOTAL : JUDICIARY			0.00	0.00	20.00	20.00	73.00
6. FIRE SERVICES							
1	2070-00-796-02-S25N	Exp. on improvement of fire fighting	124.00	45.00	11.00	11.00	0.00
2	4070-00-796-02-SOON	Capital Works			36.00	36.00	84.00
TOTAL : FIRE SERVICES			124.00	45.00	47.00	47.00	84.00
TOTAL-C- GENERAL SERVICES			10461.00	2670.67	2507.00	2507.00	2708.00
GRAND TOTAL (A+B+C)			189625.00	41149.44	40890.00	40890.00	44700.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
D	2053-00-796-10-COON	BORDER AREA DEVELOPMENT PROGRAMME	15575.00	2100.00	2310.00	2310.00	2100.00
GRAND TOTAL (A+B+C+D)			205200.00	43249.44	43200.00	43200.00	46800.00

Abstract					
a)State Plan	182125.00	32967.32	33698.00	33698.00	36182.00
b) SCA	7500.00	1665.58	1500.00	1500.00	1500.00
i) SCA(Tribal Area)	2820.00	548.20	472.80	472.80	472.80
ii)SCA(Non-Tribal Area)	4680.00	1117.38	1027.20	1027.20	1027.20
c)BADP	15575.00	2100.00	2310.00	2310.00	2100.00
d) CSS	0.00	6516.54	5692.00	5692.00	7018.00
Total(a+b+c)	205200.00	43249.44	43200.00	43200.00	46800.00

Scheme-wise Actual Expenditure State Plan (ITDP) 2014-15

(Rs. in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
1	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	41.05		41.05	11.64	17.35	7.00	3.26	1.80
2	-do- distn. of fertilizers	9.21		9.21	1.60	2.48	4.00	0.48	0.65
3	-do-soil science & chemistry	1.57		1.57	1.30	0.27	0.00	0.00	0.00
4	-do- Plant Protection	4.37		4.37	1.87	1.60	0.00	0.45	0.45
5	-do- Agr. Imp. & Machinery	11.13		11.13	2.29	0.50	6.14	0.70	1.50
6	Exp. on Market Intervention Scheme for potato	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	-do- Trg. & Extension Scheme	10.06	0.00	10.06	1.36	0.96	2.95	1.55	3.24
8	-do- on Agriculture Exhibition	1.36		1.36	0.00	0.00	0.80	0.38	0.18
9	-do- Macro Management Approach.	0.00	0.00	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	0.60		0.60	0.00	0.00	0.00	0.10	0.50
12	Exp. On Rashtriya Krishi Vikas Yojana	126.61	126.61	0.00	0.00	0.00	0.00	0.00	0.00
13	Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.00	0.00	0.00					
14	National Mission of Sustainable Agriculture	0.00	0.00	0.00					
15	Support to state extension plan for extension reforms	3.85	3.85	0.00					
16	Exp. on sub mission on Agriculture Mechanization	1.27	1.27	0.00					
	Total- Agriculture	752.08	672.73	79.35	20.06	23.16	20.89	6.92	8.32
2	HORTICULTURE								
1	Horticulture Development Scheme	21.41		21.41	8.92	4.05	3.20	2.01	3.23
2	Dev. of hops	1.50		1.50	0.00	1.50	0.00	0.00	0.00
3	Exp. on Apiculture	2.58		2.58	0.50	1.10	0.60	0.00	0.38
4	Dev. of floriculture	2.78		2.78	0.60	0.68	0.00	0.65	0.85
5	Exp. on Fruit canning Unit	2.83	2.83	0.00	0.00	0.00	0.00	0.00	0.00
6	Estt. and maintainance of orchards/ nurseries	21.28		21.28	7.79	4.30	4.50	0.90	3.79
7	Exp. on fruit Plant nutrition	0.77		0.77	0.38	0.00	0.00	0.00	0.39
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	2.70		2.70	1.00	0.00	0.45	0.25	1.00
11	Horticulture Training & Extension Scheme	3.50		3.50	1.50	0.80	0.75	0.25	0.20
12	Horticulture Buildings (Capital Works)	22.00		22.00	10.00	0.00	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	0.00	0.00	0.00					
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	11.73	11.73	0.00					
	TOTAL :HORTICULTURE	704.08	625.56	78.52	30.69	12.43	15.00	5.56	14.84
3	SOIL-CONSERVATION								
	A) Agriculture Department								

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
1	Assistance to small & marginal farmers for increasing Agricultural Production								
	i) Irrigation	40.42		40.42	5.42	30.00	5.00	0.00	0.00
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
3	Exp. On Rashtriya Krishi Vikas Yojana	30.00	30.00						
Total:- (Agrl. Deptt.)		220.42	180.00	40.42	5.42	30.00	5.00	0.00	0.00
(B) Forest Deptt.-:-									
1	2402-Cont. of exp. on Soil cons. prog.	38.20		38.20	3.00	10.00	3.00	14.50	7.70
Total-B-(Forest Department)		38.20	0.00	38.20	3.00	10.00	3.00	14.50	7.70
4 ANIMAL HUSBANDRY:-									
1	Strengthening of Distt. Admn.	15.71		15.71	4.00	4.55	1.55	2.50	3.11
2	Cont. of exp. on vety. disp./ Vety. Hospital	125.20		125.20	29.66	13.94	13.48	37.08	31.04
3	Exp. on 2 Mobile Dispensaries	1.20		1.20	0.00	0.00	0.00	1.20	0.00
4	Vety. extension Prog.	7.65		7.65	1.60	1.02	1.71	1.07	2.25
5	do--Exp. on Chamurthi Horse Breeding farm Lari	11.03		11.03	0.00	0.00	11.03	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	35.13		35.13	0.00	10.77	4.95	5.10	14.31
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	19.92		19.92	6.64	2.00	2.00	4.28	5.00
11	Exp. On Rashtriya Krishi Vikas Yojana	256.99	256.99	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		504.38	279.00	225.38	51.44	32.28	34.72	51.23	55.71
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	1.71		1.71	1.10	0.00	0.00	0.00	0.61
2	-do- Management & dev. Of Reservoir 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.	6.29		6.29	0.00	4.90	0.00	1.09	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		31.85	21.00	10.85	1.85	4.90	1.00	1.14	1.96
7 FOREST									
Conservation and Development									
1	2406-Forest Protection	20.30		20.30	1.00	18.30	0.00	1.00	0.00
Social Farm Forestry									
1	Pasture & grazing land	0.00		0.00				0.00	
2	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
3	Sanjhi Van Yojana	0.00		0.00				0.00	
4	Improvement of tree cover	0.00		0.00				0.00	
5	Raising of nurseries of deptt.	10.00		10.00				10.00	
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)	235.00		235.00	35.00	54.70	35.00	75.00	35.30
Communication and Buildings									
1	Roads, Bridges and Paths	14.00		14.00	2.00	0.00	0.00	7.00	5.00
2	Const. Of builidings	60.70		60.70	5.00	9.70	3.00	39.85	3.15

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
3	C/o Buildings (Residential)	9.00		9.00	1.00	1.00	2.00	4.00	1.00
	Environmental Forestry And Wild Life Preservation								
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	33.00		33.00	13.00	0.00	3.00	8.00	9.00
3	Pin Valley National Park	3.00		3.00	0.00	0.00	3.00	0.00	0.00
	Agriculture Research Education								
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	453.98	62.00	391.98	61.98	83.70	48.00	144.85	53.45
8	CO-OPERATION:-								
1	Marketing and rural godowns	30.70		30.70	5.00	5.70	10.00	8.00	2.00
2	Price fluctuation fund	9.54		9.54	0.75	5.93	2.80	0.00	0.06
3	Subsidizing rate of interest & work capital	5.02		5.02	1.00	3.80	0.00	0.00	0.22
4	Managerial subsidy to PACs/Banks TNS	5.48		5.48	1.00	1.73	1.00	0.60	1.15
5	Working capital subsidy PACs	7.20		7.20	1.00	3.80	0.80	0.60	1.00
6	Subsidizing rate of interest credit coop.	1.20		1.20	0.50	0.00	0.70	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	5.90		5.90	1.00	2.70	0.60	0.60	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	0.60	0.00	0.00	0.00	0.00
11	Share capital to Cr. Societies	1.00		1.00	1.00	0.00	0.00	0.00	0.00
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	0.50		0.50	0.00	0.00	0.50	0.00	0.00
	Total Co-operation	74.89	0.00	74.89	14.35	27.46	16.80	10.00	6.28
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	2905.88	1966.29	939.59	188.79	223.93	144.41	234.20	148.26
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	
2	Exp. on Rural Livelihood programme (NRLM)	29.07		29.07	17.83	10.00	0.00	0.00	1.24
3	d) GIA to MNREGA (90:10)	108.72	108.72	0.00				0.00	
	2. Rural Employment								
1	GIA to IWDP 10%	0.00		0.00				0.00	
2	GIA to IWMP 10%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	GIA to D.D.P. (25%)	10.00		10.00	10.00	0.00	0.00	0.00	0.00
	Total: Special Programme	147.79	108.72	39.07	27.83	10.00	0.00	0.00	1.24
	2.Community Development:-								
1	Exp. on C/O Tenements for Rajiv Awas Yojana	112.00		112.00	20.00	11.00	11.25	21.75	48.00
2	do--Exp. on Indira Awas Yojana	76.15		76.15	28.47	6.88	3.94	15.25	21.61
3	Minor Works	106.17		106.17	11.50	9.65	61.20	23.82	0.00
4	Exp. on Total Sanitation Campaign (70:30)	151.03		151.03	46.70	25.00	9.49	52.00	17.84
	Total: Community Dev.	445.35	0.00	445.35	106.67	52.53	85.88	112.82	87.45
	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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
2	State share of CSS LRA	67.00	67.00	0.00				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	16.00		16.00	1.00	5.00	0.00	10.00	0.00
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.	179.48		179.48	82.17	39.50	14.77	14.80	28.24
4	GIA for payment of honorarium to chairman/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan,Gram Panchayats	146.34		146.34	66.60	27.43	11.23	15.89	25.19
5	Honourarium to tailoring teachers	8.57		8.57	0.00	0.51	1.00	3.46	3.60
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.	4.39		4.39	1.00	0.14	1.00	1.00	1.25
8	GIA to Panchayats for O.E.	8.50		8.50	2.00	1.60	1.00	1.00	2.90
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.	2.50		2.50	0.00	2.50	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	Satate share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	45.77	45.77	0.00					
14	State share for training RGSY (Rashtriya Gram Swaraj Yojna)	0.00	0.00	0.00					
15	Backward regions Grant fund (BRGF)	15.00	15.00	0.00					
16	Capital Outlays	2.97		2.97	2.97			0.00	
Total-Panchayat		446.72	60.77	385.95	160.74	84.88	29.00	50.15	61.18
TOTAL-II RURAL DEVELOPMENT		1113.86	236.49	877.37	297.24	148.41	115.88	164.47	151.37
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	
2	Exp. on LIS	1.40		1.40	0.00	1.40	0.00	0.00	0.00
3	Exp. on FISs including RNS	337.84		337.84	107.41	135.60	29.60	49.23	16.00
4	Exp. on Field Channels	13.92		13.92	0.00	0.00	0.00	13.92	0.00
5	exp. on RIDF	52.50		52.50	0.00	0.00	12.50	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):		410.66	0.00	410.66	107.41	142.00	42.10	63.15	56.00
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	93.91		93.91	25.00	30.00	10.00	13.91	15.00
Total(Flood Control):-		93.91	0.00	93.91	25.00	30.00	10.00	13.91	15.00
Total-IV IRRIGATION AND FLOOD CONTROL		504.57	0.00	504.57	132.41	172.00	52.10	77.06	71.00
V ENERGY:-									
I)Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.(Generation)	3200.00	3200.00	0.00	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	0.00
3	GIA to HPSEB for Border Blocks under 13th FC Award	1250.00	1250.00	0.00	0.00	0.00		0.00	0.00
4	Equity contribution to HPSEB Ltd.	450.00	450.00					0.00	

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
5	Equity contribution to Transmission and distribution Corp.	603.00	603.00					0.00	
6	Loan to Transmission and distribution Corp.	1665.00	1665.00					0.00	
Total-Power		11488.00	11488.00	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				0.00	
2	2501-Exp. on IREP	52.00	52.00	0.00				0.00	
Total- NRSE		57.00	57.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		11545.00	11545.00	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	4.85		4.85	0.00	0.00		4.85	
2	Industrial Estate	4.00	4.00	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	
4	Cont of exp. on Industrial prog(50%)	8.20		8.20	2.45	4.75	0.00	1.00	0.00
b) Handicraft Industry									
1	Cont. of Exp. on RIP	13.42		13.42	5.53	2.35	1.00	4.00	0.54
2	Cont. of exp. on RAP	12.53		12.53	5.23	1.70	1.00	4.60	0.00
3	GIA to weavers for workshed/Housing(20:80)	0.00		0.00					
4	Deen Dayal Hath Karga Prog.	0.00		0.00				0.00	
5	Integrated Handloom Dev. Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Health Insurance	0.00	0.00	0.00					
7	Capital Outlay	1.49		1.49	1.49	0.00	0.00	0.00	0.00
8	Revival, reform and restructuring of handloom sector	0.00	0.00						
Total: a) Village and Small Industry		48.49	8.00	40.49	14.70	8.80	2.00	14.45	0.54
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	1.28		1.28	0.50	0.43	0.35	0.00	
Total :b) Large & Medium Industry		1.28	0.00	1.28	0.50	0.43	0.35	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	3.72	3.72	0.00	0.00	0.00		0.00	0.00
Total: c)Mineral Development		3.72	3.72	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		5.00	3.72	1.28	0.50	0.43	0.35	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		53.49	11.72	41.77	15.20	9.23	2.35	14.45	0.54
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00	0.00	0.00					
2	Construction of helipads	110.74	0.00	110.74	13.99	49.75	12.00	15.00	20.00
3	State share for CSS(Civil Aviation)	0.00		0.00					
Total: Civil Aviation		110.74	0.00	110.74	13.99	49.75	12.00	15.00	20.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	19.73		19.73	0.00	19.73	0.00	0.00	0.00
2	Exp. on State Highways	120.74		120.74	0.00	0.00	0.00	120.74	0.00
3	Purchase of machinery	87.48	87.48	0.00	0.00				
4	Exp. on rural roads	1959.92		1959.92	206.91	227.63	96.65	615.42	813.31
5	Major Bridge.	287.50	6.57	280.93	0.00	120.20	30.00	18.09	112.64
6	Exp. on RIDF roads	55.47		55.47	0.00	35.56	0.00	0.00	19.91
7	Exp. On RIDF Bridges.	401.76		401.76	0.00	169.30	87.70	64.76	80.00
8	Land Compensation including NPV	16.33		16.33	0.00	0.00	0.00	0.00	16.33
9	Link road to unconnected Panchayats.	0.00		0.00	0.00				
10	Exp. On world bank road project	0.00	0.00	0.00	0.00				
11	Exp .on CRF	0.00		0.00	0.00				
12	13th FC Award	625.00		625.00	400.94	0.00	224.06	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
Total: Roads & Bridges		3573.93	94.05	3479.88	607.85	572.42	438.41	819.01	1042.19
3. Cable Ways									
1	Exp. on cable ways	9.98		9.98	9.98				
Total: Cableways		9.98	0.00	9.98	9.98	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					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	38.50	0.00	38.50	24.80	0.00	13.50	0.20	0.00
3	Integrated Transport System (ITS)	30.99	30.99	0.00					
Total(Road Transport):-		429.49	390.99	38.50	24.80	0.00	13.50	0.20	0.00
Total: TRANSPORT		4124.14	485.04	3639.10	656.62	622.17	463.91	834.21	1062.19
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	45.00	45.00	0.00					
Total : SCIENC AND TECHNOLOGY		45.00	45.00	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.	3.30		3.30	2.55	0.00	0.75	0.00	0.00
2	Exp. on Staff.	4.45		4.45	4.45				
3	Cont. of exp. on tourism bldgs	2.00		2.00	0.00	0.00	0.00	0.00	2.00
Total: Tourism		9.75	0.00	9.75	7.00	0.00	0.75	0.00	2.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	3.65		3.65	2.15	0.00	1.50	0.00	0.00
2	Major Works	0.00		0.00	0.00				
Total: Civil Supplies		3.65	0.00	3.65	2.15	0.00	1.50	0.00	0.00
4. Weights and Measures									
1	Regulations and Weights and Measures	0.00	0.00	0.00					
Total: Weights and Measures		0.00	0.00	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		0.00			
TOTAL-X GENERAL ECONOMICS SERVICES		63.40	50.00	13.40	9.15	0.00	2.25	0.00	2.00
TOTAL-A ECONOMIC SERVICES		20355.34	14339.54	6015.80	1299.41	1175.74	780.90	1324.39	1435.36
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemantry Education									
1	Exp. on pry.schools	596.53	254.29	342.24	93.75	128.32	30.30	30.75	59.12
2	Exp. on Text Books Bhoti.	1.25		1.25	0.00	0.00	1.25	0.00	0.00
3	Imprest money	3.12		3.12	1.00	0.67	0.50	0.32	0.63
4	Cont. of exp. on incentives	9.72		9.72	1.00	0.00	1.00	4.00	3.72
5	Exp. on Text Books	8.65		8.65	3.00	0.50	0.00	1.70	3.45
6	Infrastructural improvement /wooden patras	11.00		11.00	0.00	0.00	3.00	7.00	1.00
7	cold weather charges	105.16		105.16	13.00	37.60	30.00	20.00	4.56
8	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	1.00		1.00	0.00	0.00	1.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	5.06		5.06	1.00	0.32	0.00	1.40	2.34

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
11	GIA to PTA	310.48		310.48	114.00	36.85	66.00	40.00	53.63
12	Mid day meal	195.70	195.70	0.00					
13	SSA(75:25)	380.57	380.57	0.00					
14	SSA/RTE(13th FC Award)	225.00	225.00	0.00					
15	Exp. on middle schools	53.05		53.05	16.02	11.53	8.60	11.45	5.45
16	Infrastructural improvement (middle)	11.00		11.00	0.00	0.00	1.00	10.00	0.00
17	GIA to HPBSE for free text books	31.32		31.32	11.00	3.32	2.00	5.50	9.50
18	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	Cold weather charges in M.S.	124.80		124.80	10.00	11.37	70.00	30.00	3.43
20	Exp. on Saakshar Bharat(State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Mahatma Gandhi School Uniform Yojna	0.00	0.00	0.00					
22	Maintenance of primary schools	22.88		22.88	10.00	1.43	5.45	0.00	6.00
23	Exp. on DIET(75:25)	94.54	94.54	0.00					
24	GIA to School Management Committee	50.35		50.35	32.00	0.00	10.35	6.00	2.00
25	Major Works	33.00		33.00	4.00	0.00	0.00	21.00	8.00
Total: Elemenary Education		2274.18	1150.10	1124.08	309.77	231.91	230.45	189.12	162.83
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	564.41	509.70	54.71	0.00	39.00	6.80	5.15	3.76
2	GIA to HPBSE for free text books in HS	39.68		39.68	13.00	3.82	1.80	6.44	14.62
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infarstructural Improvement (HS)	17.10		17.10	2.50	0.00	6.20	5.90	2.50
5	C/O exp. on incentives	3.79		3.79	0.00	0.25	0.00	3.54	0.00
6	Cold weather charges in H.S.	55.00		55.00	5.00	6.84	31.36	10.00	1.80
7	Free Hostel at Sangla/Killar/ Sach/Keylong/Tabo/Bharmour/ Holi	53.01		53.01	0.00	11.67	0.00	26.50	14.84
8	Cont. of exp. on 11 (10+2) Schools	103.50	0.00	103.50	0.90	89.00	7.40	1.80	4.40
9	Cold weather charges in S.S.S.	74.10		74.10	8.00	24.60	29.85	10.00	1.65
10	Opening of residential schools for ST students under Article 275 (1)	95.00		95.00	95.00				
11	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
12	Exp. on const. of girls toilets	2.00		2.00	1.00	0.00	1.00	0.00	0.00
13	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	14.70		14.70	5.50	3.00	0.00	4.84	1.36
14	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
15	GIA to HPU Shimla	621.00	621.00	0.00					
16	Exp. on public library	6.75		6.75	0.50	0.65	0.50	5.10	0.00
17	Capital Outlays	266.35		266.35	57.50	52.01	22.50	111.84	22.50
18	GIA to ICT-I&II	0.00	0.00	0.00					
19	GIA to ICT-III	0.00	0.00	0.00					
20	GIA to pvt. Colleges	0.00		0.00					
21	Exp. On Rashtriya Madhyamik Shiksha Abhiyan	50.66	50.66	0.00	0.00	0.00		0.00	0.00
22	GIA to PTA	132.52	8.14	124.38	62.60	13.95	26.47	9.00	12.36
23	Rajiv Gandhi Digital Yojana	90.00	90.00						
24	Protsahan Chhatravriti Yojaja	0.00	0.00						
25	Rashtriya Uchchatat Shiksha Abhiyan (RUSA)	14.14	14.14	0.00					
26	Mahatma Gandhi Vardi Yojna	117.00	117.00	0.00					
27	Exp. on vocationalisation of Secondary Education (90:10)	0.00	0.00	0.00					
28	Exp. on vocationalisation of Secondary Education (75:25)	43.77	43.77	0.00					
29	Teacher Education Programme	34.61	34.61						
Total(Secondary Education)		2574.09	1664.02	910.07	251.50	244.79	133.88	200.11	79.79

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
Total :-General Education(A+B+C)		4848.27	2814.12	2034.15	561.27	476.70	364.33	389.23	242.62
2. Technical Education:-									
1	Providing of funds for opening of ITI	87.46	0.89	86.57	18.44	1.72	13.94	17.30	35.17
2	Const. of Upgradation/setting up of new Polytechnics	0.00		0.00	0.00	0.00			
3	Exp. on const. of ITI hostel bldgs	7.16		7.16	0.16	0.00	0.00	5.00	2.00
4	Const. of Upgradation/setting up of new Polytechnics buildings	0.00		0.00	0.00	0.00			
Total: Technical Education		94.62	0.89	93.73	18.60	1.72	13.94	22.30	37.17
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	31.39	5.00	26.39	15.79	3.60	2.00	3.00	2.00
3	Estt. of Archieves providing of Staff	2.40		2.40	2.40				
4	Exp. on Art Galleries/Archieves	0.30		0.30	0.30				
5	Capital outlay	29.06		29.06	0.00	3.00	1.80	21.26	3.00
Total: Art & Culture		64.85	5.00	59.85	18.79	7.00	4.80	24.26	5.00
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on youth services	52.97		52.97	29.31	9.37	10.96	3.33	0.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00	0.00	0.00					
3	GIA to HPU for National Service Scheme (NSS)	6.27	6.27	0.00					
4	Major works	62.18		62.18	8.75	35.00	11.00	7.43	0.00
Total: Youth Services & Sports		121.42	6.27	115.15	38.06	44.37	21.96	10.76	0.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on mountain rescue training scheme	30.55		30.55	0.00	22.00	0.00	0.00	8.55
2	Major works	1.00		1.00	0.00	0.00	0.00	0.00	1.00
Total: Mountaineering		31.55	0.00	31.55	0.00	22.00	0.00	0.00	9.55
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	44.51		44.51	14.35	11.76	0.00	13.72	4.68
2	Allopathic Programme (Hospital)	532.56	42.69	489.87	206.24	87.58	99.65	49.77	46.63
3	Exp. on MNP (PHC)	585.90	18.93	566.97	323.52	170.72	34.64	19.36	18.73
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)	154.59	-8.45	163.04	54.60	21.97	27.09	39.08	20.30
7	National programme for control of blindness	14.65	1.34	13.31	10.37	0.00	0.00	2.73	0.21
8	Audio visual services	87.40	83.60	3.80	0.60	0.00	0.00	0.00	3.20
9	Exp. on milk feeding centres	0.00		0.00					
10	Indira Gandhi Bal Surksha Yojna.	0.45		0.45		0.45			
11	Add. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00		0.00					
12	Incentive to Female Foeticide information.	0.08		0.08	0.00	0.00	0.08	0.00	0.00
13	Exp. on National Rural Health Mission (State Share)	233.00	-37.00	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)	19.80		19.80	0.00	19.80	0.00	0.00	0.00
17	Works (MNP)	89.00		89.00	37.00	5.00	15.00	22.00	10.00
TOTAL : ALLOPATHY		2031.94	371.11	1660.83	743.18	370.78	210.46	188.66	147.75
7. Medical Education & Research									
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	26.92	26.92	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
2	State Share for "Upgradation of Dt. Rajinder Pradhad Medical College Tanda"	75.25	75.25	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		151.15	151.15	0.00	0.00	0.00	0.00	0.00	0.00
8	AYURVEDA:-								
1	Providing of staff in Ayurvedic hospitals	334.04	0.00	334.04	111.13	97.51	41.56	12.26	71.58
2	providing of medicines in Ayurvedic hospitals	61.64		61.64	13.50	32.00	4.75	8.67	2.72
3	providing of GIA to Bhot Chikitsa school	2.25		2.25	0.00	0.00	2.25	0.00	0.00
4	Upgradation of existing AYUSH institutions (15% state share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	38.00		38.00	21.00	4.00	5.00	3.00	5.00
TOTAL : AYURVEDA		435.93	0.00	435.93	145.63	133.51	53.56	23.93	79.30
9	WATER SUPPLY & SEWERAGE								
1	Cont. of exp. on staff	368.82	316.27	52.55	10.81	7.65	2.90	0.00	31.19
2	Exp. on energy bills	2.49		2.49	0.00	2.49	0.00	0.00	0.00
3	Taps/Handpumps	38.00		38.00	0.00	8.00	20.00	0.00	10.00
4	do--Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	34.04		34.04	9.01	10.00	0.00	0.03	15.00
5	Remodeling of old W.S.S.	193.45		193.45	15.50	17.00	0.00	3.95	157.00
6	Cont. of exp. on water supply scheme	467.29		467.29	174.93	72.50	97.00	70.86	52.00
7	Exp. On RIDF Schemes	0.00	0.00	0.00					
8	Exp. On NRDWSP	0.00	0.00	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
10	NRDWP (Maint.)	57.88	57.88	0.00					
11	NRDWP (Capital Works)	151.66	151.66	0.00					
TOTAL : WATER SUPPLY & SEWERAGE		1313.63	525.81	787.82	210.25	117.64	119.90	74.84	265.19
10	HOUSING								
	a) P.W.D.								
1	Cont. of exp. on (Gen. Pool)	107.30	0.00	107.30	28.00	26.35	8.00	18.09	26.86
2	Cont.of exp. on (Gen.Pool) maintenance	9.78	0.00	9.78	0.00	9.78	0.00	0.00	0.00
TOTAL (a) P.W.D.		117.08	0.00	117.08	28.00	36.13	8.00	18.09	26.86
	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)		306.08	0.00	306.08	54.00	107.13	20.00	38.09	86.86
11	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	86.10		86.10	10.00	10.00	10.00	10.00	46.10
TOTAL : TOWN & COUNTRY PLANNING		86.10	0.00	86.10	10.00	10.00	10.00	10.00	46.10
12	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	19.19	0.00	19.19	4.19	11.22	1.98	0.50	1.30
TOTAL : INFORMATION AND PUBLICITY		19.19	0.00	19.19	4.19	11.22	1.98	0.50	1.30
13	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	2.50		2.50	1.00	0.50	0.50	0.00	0.50
2	Environmental improvement of SC Basties	0.00		0.00					
3	Follow up programme (GIA)	0.39		0.39	0.00	0.09	0.30	0.00	0.00
4	Publicity campaign	2.18		2.18	0.31	0.10	0.45	0.32	1.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
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	99.68		99.68	15.00	15.00	18.75	23.93	27.00
8	Follow up programme	0.15		0.15	0.00	0.15	0.00	0.00	0.00
	i)PCR Act	0.00	0.00	0.00					
	ii)Compensation to victims of atrocities	0.00	0.00	0.00					
9	Computer Application.	27.32	24.64	2.68	1.40	1.28	0.00	0.00	0.00
Social Welfare									
10	Marriage grant to disabled	0.90		0.90	0.30	0.10	0.20	0.20	0.10
11	Exp.on Scholarship to Disabled	1.02		1.02	0.40	0.10	0.25	0.00	0.27
12	Old age Pension	515.84	30.55	485.29	233.73	33.80	41.45	66.20	110.11
13	Exp. on Old age Pension (Other expenses)	132.77	5.66	127.11	35.82	7.06	9.35	6.85	68.03
14	Widow Pension	181.90	11.55	170.35	68.23	9.30	15.55	28.08	49.19
15	Indira Gandhi National Widow Pension	25.00	-3.02	28.02	9.20	1.45	9.60	1.46	6.31
16	Indira Gandhi National Disabled Pension	1.26		1.26	0.35	0.26	0.30	0.00	0.35
TOTAL : WELFARE DEPTT.		1031.71	69.38	962.33	368.74	69.19	106.70	137.44	280.26
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	0.00	0.00	0.00					
TOTAL: HP SC/ST DEV. CORP.		45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		1076.71	114.38	962.33	368.74	69.19	106.70	137.44	280.26
14 LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	7.80		7.80	2.30	5.15		0.15	0.20
2	do--Enforcement of labour law	0.94		0.94	0.94				
3	Exp. On Skill Development Allowance	0.00	0.00	0.00					
TOTAL : LABOUR & LABOUR WELFARE		8.74	0.00	8.74	3.24	5.15	0.00	0.15	0.20
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)	20.50		20.50	0.00	0.00	0.00	20.50	0.00
3	Exp. On Integrated Child Care Service	13.00		13.00	5.00	4.50	3.50	0.00	0.00
4	Exp. on beti hai anmol scheme	2.00		2.00	0.50	0.50	0.50	0.50	0.00
5	Exp. on Mukhya Mantri Kanya Dan Yojana	9.75		9.75	2.00	0.25	0.50	0.75	6.25
6	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	1.98		1.98	1.98	0.00	0.00	0.00	0.00
7	Awareness campaign	0.90		0.90	0.25	0.25	0.00	0.15	0.25
8	Construction of Anganwari Centres	41.00		41.00	9.00	0.00	13.00	9.00	10.00
Total : Child Welfare		95.13	0.00	95.13	24.73	5.50	17.50	30.90	16.50
WOMEN WELFARE									
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	12.98		12.98	5.50	0.71	0.25	1.87	4.65
2	Exp. On widow remarriage	4.00		4.00	3.00	0.00	0.00	1.00	0.00
3	Vishesh mahila Uthan Yojna	4.00		4.00	3.50	0.00	0.50	0.00	0.00
4	Assistance to vicitms of rape	7.00	3.00	4.00	3.50	0.00	0.50	0.00	0.00
5	State Women Commission	1.00	1.00	0.00					
6	Vocational training to women in distress	0.00		0.00	0.00	0.00	0.00	0.00	0.00
7	Women Development Corporation	10.00	10.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2014-15				
					Kinnaur	Lahaul	Spiti	Pangi	Bhar.
1	2	3	4	5	6	7	8	9	10
	Total : Women Welfare	38.98	14.00	24.98	15.50	0.71	1.25	2.87	4.65
	Special Nutrition Programme								
1	Exp. on Nutrition (SNP)	500.00	500.00	0.00					
2	Exp. On ICDS (State Share)	127.49	127.49	0.00					
	Total : Special Nutrition Programme	627.49	627.49	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SOCIAL SECURITY & WELFARE	761.60	641.49	120.11	40.23	6.21	18.75	33.77	21.15
	TOTAL:XI- SOCIAL SERVICES	11351.78	4630.22	6721.56	2216.18	1382.62	946.38	953.93	1222.45
	TOTAL-B-SOCIAL SERVICES	11351.78	4630.22	6721.56	2216.18	1382.62	946.38	953.93	1222.45
C	GENERAL SERVICES								
	1 PUBLIC WORKS								
1	Cont. of exp. of non-residential buildings	194.30	5.70	188.60	103.40	31.12	23.29	5.82	24.97
	TOTAL : PUBLIC WORKS	194.30	5.70	188.60	103.40	31.12	23.29	5.82	24.97
	TRIBAL DEVELOPMENT DEPARTMENT								
	2. NUCLEUS BUDGET								
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	66.55		66.55	9.06	13.83	7.48	21.50	14.68
	TOTAL : TRIBAL DEVELOPMENT	156.55	0.00	156.55	39.06	33.83	17.48	31.50	34.68
	3. TRIBAL DEVELOPMENT MACHINERY								
1	Exp. on infrastructural facilities (Other charges)	154.50		154.50	92.28	4.63	13.87	42.39	1.33
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.	22.82	22.82	0.00					
4	Exp. On infrastructural facilities GIA			0.00					
	(i) Book Bank.	0.00	0.00	0.00					
	(ii) Pre-coaching centre for STs.	7.50	7.50	0.00					
	iii) Exp. On helicopter facilities to tribal areas	498.45	498.45	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	47.12	47.12	0.00					
	TOTAL :TRIBAL DEVELOPMENT MACHINERY	864.35	575.89	288.46	142.28	34.01	34.49	58.60	19.08
	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	1260.20	626.59	633.61	284.74	98.96	75.26	95.92	78.73
	GRAND TOTAL (A+B+C)	32967.32	19596.35	13370.97	3800.33	2657.32	1802.54	2374.24	2736.54
D	BORDER AREA DEVELOPMENT PROGRAMME								
	GRAND TOTAL (A+B+C+D)	35067.32	19596.35	15470.97	5153.65	2657.32	2549.22	2374.24	2736.54

TSP-II

Scheme-wise Anticipated Exp. State Plan (ITDP) 2015-16

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	(Rs. in lakh) State Plan				
					ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
A Economic Services:-									
I Agriculture & allied Services:-									
1 AGRICULTURE									
1	Exp. on distribution of improved seeds/veg./potato dev.	64.90		64.90	16.00	27.00	13.20	5.40	3.30
2	-do- distn. of fertilizers	20.10		20.10	3.00	10.00	5.00	1.00	1.10
3	-do-soil science & chemistry	6.70		6.70	1.20	1.50	4.00	0.00	0.00
4	-do- Plant Protection	11.00		11.00	1.97	3.50	3.71	0.37	1.45
5	-do- Agr. Imp. & Machinery	12.50		12.50	1.80	2.00	5.50	0.80	2.40
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	15.20		15.20	2.10	4.00	2.95	1.85	4.30
8	-do- on Agriculture Exhibition	1.65		1.65	0.00	0.00	0.80	0.50	0.35
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	569.00	569.00	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	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.00		0.00				0.00	
14	National Mission of Sustainable Agriculture	14.00	14.00	0.00				0.00	
	State share for National Mission on Extension &Tech.	36.00	36.00						
Total- Agriculture		1161.75	1029.00	132.75	26.17	48.00	35.16	10.02	13.40
2 HORTICULTURE									
1	Horticulture Development Scheme	15.00		15.00	3.60	2.80	3.80	1.15	3.65
2	dev. of hops	1.50		1.50	0.00	1.50	0.00	0.00	0.00
3	Exp. on Apiculture	3.50		3.50	0.60	0.95	0.90	0.00	1.05
4	Dev. of floriculture	2.65		2.65	0.00	1.00	0.00	0.65	1.00
5	Exp. on Fruit canning Unit	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Estt. and maintainance of orchads/ nurseries	18.10		18.10	6.90	3.50	2.30	0.90	4.50
7	Exp. on fruit Plant nutrition	1.20		1.20	0.50	0.00	0.00	0.00	0.70
8	Marketing and quality control for MIS/ Carton Subsidy	108.00	108.00	0.00				0.00	
9	GIA to Dr. YS Parmar Univ. Solan	459.00	459.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Plant Protection/ Control of Apple Scab	5.00		5.00	1.50	0.00	1.25	0.50	1.75
11	Horticulture Training & Extension Scheme	5.00		5.00	1.25	0.80	1.50	0.25	1.20
12	Horticulture Buildings (Capital Works)	13.00		13.00	4.40	0.50	3.00	0.10	5.00
13	Exp. on weather based crop insurance for apple	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Exp. On Rashtriya Krishi Vikas Yojana	117.00	117.00	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	10.00	10.00	0.00					
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	63.00	63.00	0.00					
TOTAL :HORTICULTURE		858.95	794.00	64.95	18.75	11.05	12.75	3.55	18.85
3 SOIL-CONSERVATION									
A) Agriculture Department									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
1	Assistance to small & marginal farmers for increasing Agricultural Production	0.00							
	i) Irrigation	23.00		23.00	5.00	6.00	2.00	2.00	8.00
2	Exp. On construction of poly houses and micro irrigation under RIDF	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Exp. On Rashtriya Krishi Vikas Yojana	90.00	90.00						
Total:-(Agrl. Deptt.)		163.00	140.00	23.00	5.00	6.00	2.00	2.00	8.00
(B) Forest Deptt.:-									
1	2402-Cont. of exp. on Soil cons. prog.	30.00		30.00	4.00	9.50	3.50	5.50	7.50
Total-B-(Forest Department)		30.00	0.00	30.00	4.00	9.50	3.50	5.50	7.50
4 ANIMAL HUSBANDRY:-									
1	Strengthening of Distt. Admn.	17.00		17.00	6.00	3.00	1.55	2.45	4.00
2	Cont. of exp. on vety. disp./ Vety. Hospital	124.80		124.80	30.80	17.10	15.00	34.55	27.35
3	Exp. on 2 Mobile Dispensaries	1.25		1.25	0.00	0.00	0.00	1.25	0.00
4	Vety. extension Prog.	10.00		10.00	2.00	1.85	2.00	1.35	2.80
5	do--Exp. on Chamurthi Horse Breeding farm Lari	11.00		11.00	0.00	0.00	11.00	0.00	0.00
7	Exp. on Sheep Breeding Farm Karchham	10.00		10.00	10.00	0.00	0.00	0.00	0.00
8	do--Exp. on 5 Sheep & wool centre	40.00		40.00	0.00	11.00	8.95	6.80	13.25
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	45.00		45.00	10.00	10.00	11.00	9.00	5.00
11	Exp. On Rashtriya Krishi Vikas Yojana	225.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Control of Animal disease (ASCAD)	6.00	6.00	0.00					
	Exp. on Animal Welfare board	5.00	5.00						
Total: Animal Husbandry		517.05	258.00	259.05	58.80	42.95	49.50	55.40	52.40
5 Dairy and Milk Supply									
1	Exp. On providing GIA to Milk Fed.	135.00	135.00	0.00					
Total Dairy and Milk Supply		135.00	135.00	0.00					
6 FISHERIES									
1	Cont. of exp.on management & dev. of sport fisheries	5.39		5.39	1.30	1.00	2.19	0.00	0.90
2	-do- Management & dev. Of Reservoir fisheries.	0.80		0.80	0.30	0.00	0.50	0.00	0.00
3	-do- Extension & training scheme.	0.66		0.66	0.46	0.00	0.00	0.00	0.20
4	-do- Management & dev. Of Fisheries in snow bound area.	4.65		4.65	0.15	3.00	0.00	1.10	0.40
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	1.50		1.50	0.00	0.00	0.00	0.50	1.00
7	Exp. On Rashtriya Krishi Vikas Yojana	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Fisheries		32.00	19.00	13.00	2.21	4.00	2.69	1.60	2.50
7 FOREST									
Conservation and Development									
1	2406-Forest Protection	10.00		10.00	1.00	4.00	0.00	2.00	3.00
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	96.26		96.26	29.50	12.00	5.00	22.00	27.76
5	Raising of nurseries of deptt.	19.74		19.74		8.00	2.74	9.00	
6	Fuel Wood Transportation Charges (13th FC Award)	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
7		0.00		0.00	0.00	0.00	0.00	0.00	
8	State Share for intensification of forest management	5.00	5.00						

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
Communication and Buildings		0.00							
1	Roads, Bridges and Paths	45.00		45.00	3.00	0.00	4.00	25.00	13.00
2	Const. Of buildings	25.00		25.00	5.00	3.00	4.00	7.00	6.00
3	C/o Buildings (Residential)	35.00		35.00	1.00	6.00	5.00	19.00	4.00
Sub Total Forestry		261.00	30.00	231.00	39.50	33.00	20.74	84.00	53.76
Environmental Forestry And Wild Life Preservation									
1	Imp. of wild life sanctuaries	8.00		8.00	5.00	0.00	3.00	0.00	0.00
2	Intensive management of Wild Life Sanctuaries	46.00		46.00	13.00	0.00	5.00	8.00	20.00
3	Pin Valley National Park	3.00		3.00	0.00	0.00	3.00	0.00	0.00
Sub Total Wild Life		57.00	0.00	57.00	18.00	0.00	11.00	8.00	20.00
Agriculture Research Education									
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		353.00	65.00	288.00	57.50	33.00	31.74	92.00	73.76
8 CO-OPERATION:-									
1	Marketing and rural godowns	21.27		21.27	5.00	4.00	5.27	5.00	2.00
2	Price fluctuation fund	11.10		11.10	2.00	6.90	2.00	0.00	0.20
3	Subsidizing rate of interest & work capital	5.70		5.70	1.40	4.00	0.00	0.00	0.30
4	Managerial subsidy to PACs/Banks TNS	8.00		8.00	1.50	2.00	2.00	0.50	2.00
5	Working capital subsidy PACs	8.00		8.00	1.00	3.90	1.00	0.60	1.50
6	Subsidizing rate of interest credit coop.	1.50		1.50	0.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	0.78		0.78	0.50	0.10	0.10	0.00	0.08
8	Managerial subsidy to marketing coops	8.35		8.35	1.00	3.90	0.60	0.60	2.25
9	Working capital subsidy to Marketing societies	6.30		6.30	1.00	3.80	0.30	0.20	1.00
10	Share capital to consumer coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
11	Share capital to Cr. Societies	0.50		0.50	0.50	0.00	0.00	0.00	0.00
12	Share capital to marketing societies	1.50		1.50	1.50	0.00	0.00	0.00	0.00
13	Share capital to industrial coops & wool coops	1.50		1.50	0.50	0.00	1.00	0.00	0.00
Total Co-operation		75.00	0.00	75.00	16.90	28.60	13.27	6.90	9.33
I TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		3325.75	2440.00	885.75	189.33	183.10	150.61	176.97	185.74
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	GIA to Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25%	0.00							
2	Exp. on Rural Livelihood programme (NRLM)	32.00	5.00	27.00	10.00	6.00	4.00	2.00	5.00
3	GIA to MNREGA (90:10)	160.00	160.00	0.00				0.00	
4	DRDA Admn.	36.00	36.00	0.00					
2. Rural Employment		0.00							
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP 10%	72.00	5.00	67.00	14.00	14.00	5.00	14.00	20.00
3	GIA to D.D.P. (25%)	186.00		186.00	65.66	60.34	60.00	0.00	0.00
Total: Special Programme		486.00	206.00	280.00	89.66	80.34	69.00	16.00	25.00
2.Community Development:-									
1	Exp. on C/O Tenements for Rajiv Awas Yojana	90.00		90.00	18.00	10.00	6.00	14.00	42.00
2	do--Exp. on Indira Awas Yojana	129.00	5.00	124.00	29.00	19.00	16.00	25.00	35.00
3	Minor Works	10.00		10.00	4.00	3.00	2.00	1.00	0.00
4	Exp. on Total Sanitation Campaign (70:30)/Nirmal Bharat Abhiyan	180.00	5.00	175.00	49.00	31.00	25.00	31.00	39.00
5	C/o Office/Resi. Buildgs./GS Huts	18.00	18.00						

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
6	State Share of Aajivika	5.00	5.00						
Total: Community Dev.		432.00	33.00	399.00	100.00	63.00	49.00	71.00	116.00
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	10.00		10.00	3.00	0.00	2.00	1.50	3.50
2	State share of CSS LRA	9.00	9.00	0.00					
Total (Land reforms):-		19.00	9.00	10.00	3.00	0.00	2.00	1.50	3.50
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	25.00		25.00	2.00	5.00	0.00	11.00	7.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	169.00		169.00	98.00	29.00	12.00	15.00	15.00
4	GIA for payment of honorarium to chairman/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan,Gram Panchayats	121.50		121.50	58.50	23.00	11.00	14.00	15.00
5	Honorarium to tailoring teachers	8.50		8.50	0.00	0.50	1.00	3.50	3.50
6	GIA to Zila Parishad for O.E.	6.20		6.20	1.50	3.70	0.00	1.00	0.00
7	GIA to Panchayat Samities for O.E.	5.00		5.00	1.50	0.14	1.11	1.00	1.25
8	GIA to Panchayats for O.E.	8.80		8.80	2.30	1.60	1.00	1.00	2.90
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.	12.00		12.00	3.00	3.00	2.00	2.00	2.00
11	Exp. on unopposed Panchayats.	0.00		0.00	0.00	0.00	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	Satate share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	101.00	101.00	0.00				0.00	
14	State share for training RGSY (Rashtriya Gram Swaraj Yojna)	0.00		0.00				0.00	
15	Backward regions Grant fund (BRGF)	140.00	140.00	0.00				0.00	
16	Capital Outlays	3.00		3.00	3.00			0.00	
Total-Panchayat		600.00	241.00	359.00	169.80	65.94	28.11	48.50	46.65
TOTAL-II RURAL DEVELOPMENT		1537.00	489.00	1048.00	362.46	209.28	148.11	137.00	191.15
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	0.00		0.00	0.00	0.00			
2	Exp. on LIS	5.20		5.20	0.00	5.00	0.20	0.00	0.00
3	Exp. on FISs including RNS	424.80		424.80	65.00	125.00	92.80	95.00	47.00
4	Exp. on Field Channels	10.00		10.00	0.00	2.00	0.00	8.00	0.00
5	exp. on RIDF	20.00		20.00	0.00	0.00	8.80	0.00	11.20
6	Machinary	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):		460.00	0.00	460.00	65.00	132.00	101.80	103.00	58.20
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	50.00		50.00	12.00	10.00	8.00	10.00	10.00
Total(Flood Control):-		50.00	0.00	50.00	12.00	10.00	8.00	10.00	10.00
Total-IV IRRIGATION AND FLOOD CONTROL		510.00	0.00	510.00	77.00	142.00	109.80	113.00	68.20
V ENERGY:-									
)Hydel Power:-									
Generation									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
1	Equity contribution to HP Power Corp.(Generation)	2880.00	2880.00	0.00	0.00	0.00		0.00	0.00
2	ADB share to Power projects(Loan)	4620.00	4620.00	0.00	0.00	0.00		0.00	0.00
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00		0.00	0.00	0.00		0.00	0.00
5	Equity contribution to Transmission and distribution Corp.	603.00	603.00					0.00	
6	ADB share to HPPTCL (Loan)	1665.00	1665.00					0.00	
4	Equity contribution to HPSEB Ltd.	625.00	625.00					0.00	
Total-Power		10393.00	10393.00	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	ii) Exp. on Saach/Purthi/ Lingti/ Kunnu Charang Micro Hydrel Project			0.00				0.00	
2	2501-Exp. on IREP	70.00	70.00	0.00				0.00	
Total- NRSE		70.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		10463.00	10463.00	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	0.50		0.50	0.00	0.50		0.00	
2	Industrial Estate	0.00		0.00	0.00	0.00		0.00	
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	0.00		0.00	0.00	0.00		0.00	
4	Cont of exp. on Industrial prog(50%)	9.00		9.00	1.80	4.90	0.30	2.00	0.00
b) Handicraft Industry									
1	Cont. of Exp. on RIP	16.15		16.15	5.80	2.20	1.25	3.50	3.40
2	Cont. of exp. on RAP	16.80		16.80	5.90	1.70	1.30	4.50	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	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Health Insurance	0.00		0.00				0.00	
7	Capital Outlay	7.00		7.00	7.00	0.00	0.00	0.00	0.00
8	Revival, reform and restructuring of handloom sector	0.00		0.00				0.00	
	Maintance of DIC Buildings	5.00		5.00	2.50	2.50			
	State share for fruit processing	11.00	11.00						
Total: a) Village and Small Industry		74.45	20.00	54.45	23.00	11.80	2.85	10.00	6.80
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	2.00	0.20	1.80	0.50	0.50	0.80	0.00	
Total :b) Large & Medium Industry		2.00	0.20	1.80	0.50	0.50	0.80	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)		6.00	4.20	1.80	0.50	0.50	0.80	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		80.45	24.20	56.25	23.50	12.30	3.65	10.00	6.80
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Helicopter service to Tribal Areas (State Share of CSS)	1.00	1.00	0.00					
2	Construction of helipads	49.00		49.00	12.00	10.00	10.00	10.00	7.00
Total: Civil Aviation		50.00	1.00	49.00	12.00	10.00	10.00	10.00	7.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.			0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on State Highways	95.00		95.00	0.00	0.00	0.00	95.00	0.00
3	Purchase of Machinery	330.00	330.00	0.00	0.00				
4	Exp. on rural roads	3131.60		3131.60	551.95	506.73	305.57	779.57	987.78
5	Major Bridge.	275.00		275.00	0.00	50.00	30.00	115.00	80.00
6	Exp. on RIDF roads	42.10		42.10	0.00	20.00	0.10	0.00	22.00
7	Exp. On RIDF Bridges.	80.10		80.10	0.00	50.00	0.10	10.00	20.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
8	Land Compensation including NPV	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Link road to unconnected Panchayats.	0.00		0.00	0.00				
10	Exp. On world bank road project	0.00		0.00	0.00				
11	Exp. on CRF	480.00	480.00	0.00	0.00				
12	13th FC Award	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total: Roads & Bridges		4433.80	810.00	3623.80	551.95	626.73	335.77	999.57	1109.78
3. Cable Ways									
1	Exp. on cable ways	15.00		15.00	15.00				
Total: Cableways		15.00	0.00	15.00	15.00	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					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	72.00		72.00	10.00	0.00	30.00	32.00	0.00
3	Integrated Transport System (ITS)	5.00	5.00	0.00					
Total(Road Transport):-		437.00	365.00	72.00	10.00	0.00	30.00	32.00	0.00
Total: TRANSPORT		4935.80	1176.00	3759.80	588.95	636.73	375.77	1041.57	1116.78
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	0.00		0.00					
2	IT & E-governance (NE-GAP)(ACA)	18.00	18.00	0.00					
3	HIMSWAN	0.00		0.00					
Total : SCIENC AND TECHNOLOGY		18.00	18.00	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.	5.00		5.00	2.50	0.50	0.75	0.00	1.25
2	Exp. on Staff.	5.00		5.00	5.00				
3	Cont. of exp. on tourism bldgs	10.00		10.00	0.00	0.00	5.00	0.00	5.00
Total: Tourism		20.00	0.00	20.00	7.50	0.50	5.75	0.00	6.25
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	3.00		3.00	2.00	0.00	1.00	0.00	0.00
2	Major Works	1.00		1.00	1.00	0.00	0.00	0.00	0.00
3	C/o Godowns under NABARD	36.00		36.00					36.00
4	State share for computerisation of TPDS	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Civil Supplies		49.00	9.00	40.00	3.00	0.00	1.00	0.00	36.00
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	0.00		0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		70.00	10.00	60.00	10.50	0.50	6.75	0.00	42.25
TOTAL-A ECONOMIC SERVICES		20940.00	14620.20	6319.80	1251.74	1183.91	794.69	1478.54	1610.92
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemantry Education									
1	Exp. on Pry.schools	321.35		321.35	57.00	80.00	53.20	32.73	98.42
2	Exp. on Text Books Bhoti.	1.25		1.25	0.25	0.50	0.50	0.00	0.00
3	Imprest money	3.16		3.16	1.00	0.70	0.50	0.33	0.63

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
4	Cont. of exp. on incentives	18.00		18.00	1.50	2.50	2.00	7.00	5.00
	Exp. on Text Books	16.00		16.00	3.00	4.50	3.00	2.00	3.50
6	Infrastructural improvement /wooden patras	25.00		25.00	0.00	0.00	9.00	8.00	8.00
7	Cold weather charges	70.00		70.00	14.00	28.00	8.00	15.00	5.00
8	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	1.00		1.00	0.00	0.00	1.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	6.82		6.82	2.00	1.00	0.00	1.82	2.00
11	GIA to PTA	258.00		258.00	92.00	30.00	68.00	28.00	40.00
12	Mid day meal (State Share)	229.00	229.00	0.00					
13	SSA(75:25) (State Share)	700.00	700.00	0.00					
14	SSA/RTE(13th FC Award)	0.00		0.00					
15	Exp. on middle schools	72.02		72.02	18.00	14.00	10.00	14.75	15.27
16	Infrastructural improvement (middle)	23.00		23.00	1.00	5.00	4.00	8.00	5.00
17	GIA to HPBSE for free text books	32.00		32.00	7.50	5.00	2.00	6.00	11.50
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.	60.00		60.00	12.00	19.00	8.00	14.00	7.00
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	30.00		30.00	4.00	0.00	6.00	18.30	1.70
24	Exp. on Saakshar Bharat(State Share)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mahatma Gandhi School Uniform Yojna	180.00	180.00	0.00					
26	Maintenance of Primary/Middle schools	90.00	27.16	62.84	16.00	11.00	11.00	8.84	16.00
27	Exp. on DIET(75:25)	41.00	41.00	0.00					
28	GIA to School Management Committee	26.00		26.00	5.00	0.00	3.00	6.00	12.00
Total: Elemenary Education		2208.00	1179.16	1028.84	234.25	201.20	189.20	173.17	231.02
		2208.00							
		0.00							
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	38.00		38.00	0.00	20.00	4.00	6.00	8.00
2	GIA to HPBSE for free text books in HS	35.50		35.50	13.00	3.50	2.00	7.00	10.00
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infrastructural Improvement (HS)	19.00		19.00	2.50	3.00	2.00	7.00	4.50
5	C/O exp. on incentives	5.00		5.00	0.00	1.00	1.50	2.50	0.00
6	Cold weather charges in H.S.	36.50		36.50	7.00	9.00	6.00	8.00	6.50
7	Free Hostel at Sangla/Killar/ Sach/Keylong/Tabo/Bharmour/ Holi	49.00		49.00	0.50	9.00	2.00	21.00	16.50
8	Cont. of exp. on 11 (10+2) Schools	114.00		114.00	1.00	90.00	6.00	2.00	15.00
9	Cold weather charges in S.S.S.	52.50		52.50	11.05	20.00	5.45	10.00	6.00
10	Opening of residential schools for ST students under Article 275 (1)	100.00		100.00	100.00				
11	Exp. on const. of girls toilets	3.50		3.50	1.00	0.00	2.50	0.00	0.00
12	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	12.00		12.00	3.00	3.00	0.00	3.00	3.00
13	Exp. on Public library	7.00		7.00	0.50	0.80	0.20	5.50	0.00
14	Capital Outlays	115.00		115.00	55.00	15.00	25.00	10.00	10.00
15	GIA to ICT-II	34.00	34.00	0.00					
16	GIA to ICT-III	11.00	11.00	0.00					
17	GIA to pvt. Colleges	0.00		0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
18	Exp. On Rashtriya Madhyamik Shiksha Abhiyan	225.00	225.00	0.00	0.00	0.00		0.00	0.00
19	GIA to PTA	220.00		220.00	105.00	35.00	33.00	20.00	27.00
20	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	5.00	5.00						
21	Post Matric Scholarship College(2202-03-796-02-soon)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Rajiv Gandhi Digital Yojana	135.00	135.00						
23	Protsahan Chhatravriti Yojana	0.00							
24	Mahatma Gandhi Vardi Yojna	0.00	0.00	0.00					
25	Exp. on vocationalisation of Secondary Education (90:10)	10.00	10.00	0.00					
26	Exp. on vocationalisation of Secondary Education (75:25)	45.00	45.00	0.00					
27	Teacher Education Programme	2.00	2.00						
Total(Secondary Education)		1279.00	472.00	807.00	299.55	209.30	89.65	102.00	106.50
University Education									
1	GIA to HPU Shimla	657.00	657.00	0.00					
2	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	90.00	90.00	0.00					
Total(Secondary Education)		747.00	747.00	0.00					
Total :-General Education(A+B+C)		4234.00	2398.16	1835.84	533.80	410.50	278.85	275.17	337.52
2. Technical Education:-									
1	Providing of funds for opening of ITI	110.00		110.00	32.79	9.60	8.00	22.62	36.99
2	Const. of Upgradation/setting up of new Polytechnics	10.00		10.00	5.00	5.00	0.00	0.00	0.00
3	Exp. on const. of ITI bldgs	90.00		90.00	10.00	5.00	5.00	35.00	35.00
4	Const. of Upgradation/setting up of new Polytechnics buildings	10.00		10.00	5.00	5.00	0.00	0.00	0.00
Total: Technical Education		220.00	0.00	220.00	52.79	24.60	13.00	57.62	71.99
3. ART & CULTURE									
1	Development of Hindi	3.50		3.50	1.50	1.00	1.00	0.00	0.00
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	76.00		76.00	26.00	26.00	22.00	0.00	2.00
3	Estt. of Archieves providing of Staff	2.50		2.50	2.50				
4	Exp. on Art Galleries/Archieves	0.50		0.50	0.50				
5	Capital outlay	19.50		19.50	2.50	0.00	2.00	10.00	5.00
Total: Art & Culture		102.00	0.00	102.00	33.00	27.00	25.00	10.00	7.00
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on youth services	56.00	2.00	54.00	25.00	13.00	11.80	2.20	2.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	17.00	17.00	0.00	0.00				
3	GIA to HPU for National Service Scheme (NSS) State share	6.00	6.00	0.00					
4	Major works	44.00	0.00	44.00	8.00	17.00	6.50	9.50	3.00
Total: Youth Services & Sports		123.00	25.00	98.00	33.00	30.00	18.30	11.70	5.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on mountain rescue training scheme	25.00		25.00	0.00	13.00	0.50	0.00	11.50
2	Major works	1.00		1.00	0.00	0.00	0.00	0.00	1.00
Total: Mountaineering		26.00	0.00	26.00	0.00	13.00	0.50	0.00	12.50
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	43.23		43.23	15.00	10.00	0.00	15.00	3.23
2	Allopathic Programme (Hospital)	372.57		372.57	105.00	90.00	44.77	52.80	80.00
3	Exp. on MNP (PHC)	393.20		393.20	150.00	125.00	44.20	34.00	40.00
4	Purchase of anti TB drugs (50:50)	10.00		10.00	2.00	3.00	2.00		3.00
5	Bio medical waste	0.15		0.15					0.15
6	Providing of staff for Health Sub Centre (MPW)	138.00		138.00	40.00	25.00	14.00	32.00	27.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
7	National programme for control of blindness	8.50		8.50	3.70	0.00	0.00	4.50	0.30
8	Audio visual services	4.95		4.95	0.50		0.00	0.00	4.45
9	Exp. on milk feeding centres	7.00		7.00		2.00	2.00		3.00
10	Indira Gandhi Bal Surksha Yojna.	6.00		6.00	1.00	1.00	1.00	1.00	2.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00		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 Health Mission (State Share)	257.00	5.00	252.00	99.00	49.00	24.00	49.00	31.00
14	Exp. on RSBY	108.00	108.00	0.00					
15	National Ambulance Service (NAS) State Share	207.00	207.00						
16	Works (OMNP)	20.00		20.00	0.00	20.00	0.00	0.00	0.00
17	Works (MNP)	130.00		130.00	27.00	9.00	17.00	52.00	25.00
TOTAL : ALLOPATHY		1706.00	320.00	1386.00	443.28	334.08	149.05	240.38	219.21
7 Medical Education & Research									
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	176.00	176.00	0.00					
2	State Share for "Upgradation of Dr. Rajinder Pradhad Medical College Tanda"	71.00	71.00	0.00					
3	Scholarship to PG Students and Interns (Dental College)	9.00	9.00	0.00					
4	Construction works in IGMC Shimla	32.00	32.00	0.00					
5	Construction works in RPMC Tanda	27.00	27.00	0.00					
TOTAL : MEDICAL EDUCATION & RESEARCH		315.00	315.00	0.00	0.00	0.00	0.00	0.00	0.00
8 AYURVEDA:-									
1	Providing of staff in Ayurvedic hospitals	208.00	1.00	207.00	62.00	71.50	8.00	20.50	45.00
2	Providing of medicines in Ayurvedic hospitals	69.00		69.00	15.00	35.00	5.00	9.00	5.00
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	35.00		35.00	15.00	6.00	5.00	0.50	8.50
TOTAL : AYURVEDA		326.00	13.00	313.00	92.00	112.50	20.00	30.00	58.50
9 WATER SUPPLY & SEWERAGE									
1	Cont. of exp. on staff	59.78		59.78	11.50	10.00	3.28	0.00	35.00
2	Exp. on energy bills	3.00		3.00	0.00	3.00	0.00	0.00	0.00
3	Taps/Handpumps	39.00		39.00	0.00	9.00	20.00	0.00	10.00
4	do--Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	72.00		72.00	26.00	14.00	0.00	5.00	27.00
5	Remodeling of old W.S.S.	195.22		195.22	15.00	20.22	10.00	17.00	133.00
6	Cont. of exp. on water supply scheme	519.00		519.00	175.00	70.00	122.00	110.00	42.00
7	Exp. On RIDF Schemes	0.00	0.00	0.00					
8	Exp. On NRDWSP	0.00		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		888.00	0.00	888.00	227.50	126.22	155.28	132.00	247.00
10 HOUSING									
a) P.W.D.									
1	Cont. of exp. on (Gen. Pool)	160.70	1.00	159.70	25.00	55.70	22.00	20.00	37.00
2	Cont. of exp. on (Gen.Pool) maintenance	12.30	0.50	11.80	0.00	6.53	5.27	0.00	0.00
TOTAL (a) P.W.D.		173.00	1.50	171.50	25.00	62.23	27.27	20.00	37.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
b) HOUSING DEPTT.									
c) POLICE HOUSING									
1	C/O Police Housing (Major Works)	78.00		78.00	21.00	24.00	5.00	8.00	20.00
2	State share for Modernisation of Police Force	72.00		72.00	21.60	12.24	11.52	12.96	13.68
TOTAL (c): POLICE HOUSING		150.00	0.00	150.00	42.60	36.24	16.52	20.96	33.68
TOTAL: HOUSING (a+b+c)		323.00	1.50	321.50	67.60	98.47	43.79	40.96	70.68
11 TOWN & COUNTRY PLANNING:									
1	GIA to Special Area Dev. Authority	71.00		71.00	10.00	10.00	13.00	13.00	25.00
		0.00							
TOTAL : TOWN & COUNTRY PLANNING		71.00	0.00	71.00	10.00	10.00	13.00	13.00	25.00
12 INFORMATION & PUBLICITY									
1	Cont. of exp. on Pub. Prog.	18.00		18.00	5.60	6.50	2.20	1.20	2.50
TOTAL : INFORMATION AND PUBLICITY		18.00	0.00	18.00	5.60	6.50	2.20	1.20	2.50
13 WELFARE OF SCs/STs/OBCs									
Welfare of SCs									
1	Inter caste marriages	2.75		2.75	0.75	0.50	0.50	0.00	1.00
2	Environmental improvement of SC Basties	0.00		0.00				0.00	
3	Follow up programme (GIA)	1.35		1.35	0.20	0.15	0.50	0.00	0.50
4	Publicity compaign	3.80		3.80	0.30	0.10	1.00	0.40	2.00
5	Housing Subsidy (SCs)	50.00		50.00	10.00	10.00	10.00	10.00	10.00
6	Mukhya Mantri Aadarsh Gram Yojana	60.00		60.00	20.00	10.00	10.00	10.00	10.00
Sub Total SCs		117.90	0.00	117.90	31.25	20.75	22.00	20.40	23.50
Welfare of STs									
7	Housing subsidy	118.00		118.00	25.00	15.00	12.00	30.00	36.00
8	Follow up programme	3.10		3.10	0.50	0.25	1.35	0.00	1.00
	i)PCR Act	1.00	1.00	0.00					
	ii)Compensation to victims of atrocities	1.00	1.00	0.00					
9	Computer Application.	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total STs		129.10	8.00	121.10	25.50	15.25	13.35	30.00	37.00
Social Welfare									
10	Marriage grant to disabled/Scholarship to disabled	1.70		1.70	0.50	0.15	0.25	0.30	0.50
11	Old age Pension	514.14		514.14	230.00	70.00	16.00	66.00	132.14
12	Exp. on Old age Pension (Other expenses)	317.00	317.00	0.00					
13	Widow Pension	154.16		154.16	31.60	21.00	9.97	28.40	63.19
14	Indira Gandhi National Widow Pension	65.00	65.00	0.00					
15	Indira Gandhi National Disabled Pension	25.00	25.00	0.00					
Sub Total Social Welfare		1077.00	407.00	670.00	262.10	91.15	26.22	94.70	195.83
TOTAL : WELFARE DEPTT.		1324.00	415.00	909.00	318.85	127.15	61.57	145.10	256.33
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		1374.00	465.00	909.00	318.85	127.15	61.57	145.10	256.33
14 LABOUR & LABOUR WELFARE									
1	2230-Employment & training education	10.20		10.20	2.20	6.80		0.60	0.60
2	do--Enforcement of labour law	1.70		1.70	1.70				
3	Exp. On Skill Development Allowance	0.10	0.10	0.00					
TOTAL : LABOUR & LABOUR WELFARE		12.00	0.10	11.90	3.90	6.80	0.00	0.60	0.60
15 SOCIAL SECURITY AND WELFARE									
CHILD WELFARE									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
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)	27.20		27.20	0.00	0.00	0.00	27.20	0.00
3	Exp. On Integrated Child Care Service	10.00		10.00	4.50	2.00	2.50	0.00	1.00
4	Exp. On ICDS (State Share)	160.00	160.00	0.00					
5	Exp. on beti hai anmol scheme	3.70		3.70	1.00	1.00	0.95	0.50	0.25
6	Exp. on Mukhya Mantri Kanya Dan Yojana	7.75		7.75	2.00	0.25	0.50	1.00	4.00
7	Exp. Mukhya Mantri Bal Udhar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	2.00		2.00	2.00	0.00	0.00	0.00	0.00
8	Awareness compaign	1.35		1.35	0.25	0.25	0.20	0.15	0.50
9	Construction of Anganwari Centres	45.00		45.00	8.00	5.00	13.00	9.00	10.00
Total : Child Welfare		263.00	160.00	103.00	23.75	8.50	17.15	37.85	15.75
WOMEN WELFARE									
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	14.40		14.40	3.00	1.50	2.25	2.20	5.45
2	Exp. On widow remarriage	4.35		4.35	2.50	0.50	0.00	0.85	0.50
3	Vishesh Mahila Uthan Yojna	5.25		5.25	3.00	1.00	0.50	0.50	0.25
4	Assistance to vicitms of rape	4.00		4.00	2.00	1.00	0.50	0.30	0.20
5	State Women Commission	1.00	1.00	0.00					
6	Vocational training to women in distress	5.00		5.00	1.25	0.25	0.75	1.00	1.75
7	Women Development Corporation	1.00	1.00	0.00					
Total : Women Welfare		35.00	2.00	33.00	11.75	4.25	4.00	4.85	8.15
Special Nutrition Programme									
1	Exp. on Nutrition (SNP)	270.00	270.00	0.00					
Total : Special Nutrition Programme		270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		568.00	432.00	136.00	35.50	12.75	21.15	42.70	23.90
TOTAL-XI- SOCIAL SERVICES		10306.00	3969.76	6336.24	1856.82	1339.57	801.69	1000.43	1337.73
TOTAL-B-SOCIAL SERVICES		10306.00	3969.76	6336.24	1856.82	1339.57	801.69	1000.43	1337.73
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	105.00	1.00	104.00	20.00	26.00	15.00	20.00	23.00
TOTAL : PUBLIC WORKS		105.00	1.00	104.00	20.00	26.00	15.00	20.00	23.00
TRIBAL DEVELOPMENT DEPARTMENT									
2. NUCLEUS BUDGET									
		0.00							
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	75.00		75.00	15.00	17.00	16.00	17.00	10.00
TOTAL : TRIBAL DEVELOPMENT		165.00	0.00	165.00	45.00	37.00	26.00	27.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Vidhyak Kashtra Vikas Nidhi Yojna	133.96		133.96	50.00	29.38	20.62	16.21	17.75
2	2053-Exp. on infrastrural facilities (Other charges)	185.00	100.00	85.00	14.99	6.14	41.45	20.82	1.60
3	2251-Cont. of Exp. On staff at HQ including exp. On TAC meeting.	95.00	95.00	0.00		0.00			
4	2251-Exp. On infrastructural facilities	701.03	701.03						
5	Exp. on helicopter facility to Tribal Areas	1000.00	600.00	400.00	0.00	240.00	20.00	140.00	0.00
6	GIA to Institute of Tribal Studies	0.01	0.01						
7	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
Sub Total Tribal Dev. Machinery		2115.00	1496.04	618.96	64.99	275.52	82.07	177.03	19.35
TOTAL :TRIBAL DEVELOPMENT MACHINERY		2280.00	1496.04	783.96	64.99	275.52	82.07	177.03	19.35
4.POLICE TELECOMMUNICATION									
Judiciary									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anti. Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
1	Exp. on on-going capital works	20.00		20.00	20.00				
	Fire Services	0.00							
1	State share for fire services	11.00	11.00	0.00					
2	Exp. on improvement of fire fighting	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Capital works	36.00		36.00	36.00				
	TOTAL : FIRE SERVICES	47.00	11.00	36.00	36.00	0.00	0.00	0.00	0.00
	TOTAL-C- GENERAL SERVICES	2452.00	1508.04	943.96	185.99	338.52	123.07	224.03	72.35
	GRAND TOTAL (A+B+C)	33698.00	20098.00	13600.00	3294.55	2862.00	1719.45	2703.00	3021.00
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)	36008.00	20108.00	15900.00	4770.00	2862.00	2544.00	2703.00	3021.00

Scheme-wise Proposed Outlay State Plan (ITDP) 2016-17

(Rs. in lakh)

State Plan

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
1	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	57.92		57.92	13.00	16.50	19.67	5.40	3.35
2	-do- distn. of fertilizers	15.07		15.07	3.67	4.80	5.00	0.80	0.80
3	-do-soil science & chemistry	7.93		7.93	3.50	0.43	4.00	0.00	0.00
4	-do- Plant Protection	9.90		9.90	2.75	1.80	3.80	0.50	1.05
5	-do- Agr. Imp. & Machinery	8.40		8.40	2.50	0.50	3.50	0.80	1.10
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	12.88	0.00	12.88	1.63	2.60	2.95	1.85	3.85
8	-do- on Agriculture Exhibition	1.65		1.65	0.00	0.00	0.80	0.50	0.35
9	-do- Macro Management Approach.	2.50	2.50	0.00					
10	Grant-in-Aid to H.P. K.V.V	684.00	684.00	0.00					
11	Exp. On Rashtriya Krishi Vikas Yojana	33.00	33.00	0.00					
12	Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.00	0.00	0.00					
13	National Mission of Sustainable Agriculture	18.00	18.00	0.00					
14	State Share for National Food Security Mission	14.00	14.00	0.00					
15	State Share for National Mission on Extension & Technology	18.00	18.00	0.00					
16	Lift Irrigation Scheme & Borewells (State Scheme)	10.00	10.00	0.00					
17	Major Works	13.00	0.00	13.00	3.00	0.00	0.00	5.00	5.00
	Total- Agriculture	908.75	782.00	126.75	30.05	26.63	39.72	14.85	15.50
2	HORTICULTURE								
	Horticulture Development Scheme	25.50		25.50	7.00	5.00	4.05	1.40	8.05
	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
	Plant Protection/ Control of Apple Scab	6.75		6.75	3.00	0.00	1.25	0.50	2.00
	Horticulture Training & Extension Scheme	9.05		9.05	2.00	0.80	1.50	0.50	4.25
	Marketing and quality control for MIS/ Carton Subsidy	108.00	108.00	0.00					
	Exp. On Rashtriya Krishi Vikas Yojana	9.00	9.00	0.00					
	Exp. on weather based crop insurance for apple	45.00	45.00	0.00					
	Exp. on Apiculture	4.10		4.10	1.00	0.95	0.90	0.00	1.25
	Dev. of floriculture	2.70		2.70	1.00	0.45	0.00	0.50	0.75
	Exp. on Fruit canning Unit	5.48	0.00	5.48	5.48	0.00	0.00	0.00	0.00
	Estt. and maintenance of orchards/ nurseries	17.30		17.30	6.50	1.95	1.30	1.10	6.45
	Exp. on fruit Plant nutrition	1.02		1.02	0.50	0.00	0.00	0.00	0.52
	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	25.00	25.00	0.00					
	State Share for Mission for Integrated Development of Horticulture	72.00	72.00	0.00					
	State Share for On Farm water management Scheme (Micro Irrigation Scheme)	5.00	5.00	0.00					
	World bank assisted H.P. Horticulture Development Project	34.00	34.00	0.00					
	GIA to Dr. YS Parmar Univ. Solan	576.00	576.00	0.00	0.00	0.00	0.00	0.00	0.00
	Horticulture Buildings (Capital Works)	32.10		32.10	15.00	0.00	7.00	0.10	10.00
	TOTAL :HORTICULTURE	978.00	874.00	104.00	41.48	9.15	16.00	4.10	33.27
3	SOIL-CONSERVATION								

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A) Agriculture Department									
1	Assistance to small & marginal farmers for increasing Agricultural Production								
	i) Irrigation	0.00		0.00					
2	Exp. On Rashtriya Krishi Vikas Yojana	9.00	9.00	0.00					
3	State Share for Pradhan Mantri Krishi Sinchayee Yojna	1.00	1.00	0.00					
4	Rajeev Gandhi Micro Irrigation Scheme	40.00	0.00	40.00	10.00	7.00	3.00	8.00	12.00
5	Exp. On construction of poly houses and micro irrigation under RIDF	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:-(Agrl. Deptt.)		110.00	70.00	40.00	10.00	7.00	3.00	8.00	12.00
(B) Forest Deptt.-:									
1	2402-Cont. of exp. on Soil cons. prog.	38.00		38.00	5.05	10.00	6.00	7.35	9.60
Total-B-(Forest Department)		38.00	0.00	38.00	5.05	10.00	6.00	7.35	9.60
Total Soil Conservation		148.00	70.00	78.00	15.05	17.00	9.00	15.35	21.60
4 ANIMAL HUSBANDRY:-									
1	Strengthening of Distt. Admn.	18.95		18.95	7.00	1.50	1.55	4.50	4.40
2	Cont. of exp. on vety. disp./ Vety. Hospital	139.37		139.37	35.00	11.72	14.50	48.15	30.00
3	Exp. on 2 Mobile Dispensaries	3.30		3.30	0.00	0.00	0.00	3.30	0.00
4	Vety. extension Prog.	11.30		11.30	2.00	0.30	2.00	3.80	3.20
5	do--Exp. on Chamurthi Horse Breeding farm Lari	11.00		11.00	0.00	0.00	11.00	0.00	0.00
6	Exp. on Sheep Breeding Farm Karchham	10.00		10.00	10.00	0.00	0.00	0.00	0.00
7	do--Exp. on 5 Sheep & wool centre	32.08		32.08	0.00	6.73	5.95	9.50	9.90
8	Grant-in-Aid to HP.K.V.V.	23.00	23.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Control of Animal disease (ASCAD)	0.00	0.00	0.00					
11	Animal Welfare Board	0.00	0.00	0.00					
12	Capital outlay	48.00		48.00	20.00	5.00	11.00	7.00	5.00
Total: Animal Husbandry		315.00	41.00	274.00	74.00	25.25	46.00	76.25	52.50
5 Dairy and Milk Supply									
1	Exp. On providing GIA to Milk Fed.	144.00	144.00	0.00					
Total Dairy and Milk Supply		144.00	144.00	0.00					
6 FISHERIES									
1	Cont. of exp.on management & dev. of sport fisheries	7.30		7.30	1.21	3.00	2.19	0.00	0.90
2	-do- Management & dev. Of Reservoir fisheries.	0.80		0.80	0.30	0.00	0.50	0.00	0.00
3	-do- Extension & training scheme.	0.70		0.70	0.50	0.00	0.00	0.00	0.20
4	-do- Management & dev. Of Fisheries in snow bound area.	4.70		4.70	0.50	0.20	0.00	3.60	0.40
5	Exp. On Rashtriya Krishi Vikas Yojana	1.00	1.00	0.00					
6	GIA to H.P.K.V.V.	3.00	3.00	0.00					
7	Capital Outlay	1.50		1.50	0.00	0.00	0.00	0.50	1.00
Total : Fisheries		19.00	4.00	15.00	2.51	3.20	2.69	4.10	2.50
7 FOREST									
Conservation and Development									
1	2406-Forest Protection	8.70		8.70	1.25	1.50	0.00	5.00	0.95
Social Farm Forestry									
2	Pasture & grazing land	0.00		0.00		0.00		0.00	
3	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
4	Sanjhi Van Yojana	0.00		0.00				0.00	
5	Improvement of tree cover	145.71		145.71	30.00	11.50	14.00	38.00	52.21
6	Raising of nurseries of deptt.	28.59		28.59	0.00	5.59	5.00	18.00	0.00
7	Fuel Wood Transportation Charges	30.00	30.00	0.00					
8	State Share for Intensification of Forest management Scheme	4.99	4.99	0.00					
9	HP Forest Eco-System Climate Proofing Project (EAP)	360.00	360.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
10	National Bamboo Mission under Integrated Horticulture Mission	0.01	0.01	0.00					
	Communication and Buildings								
11	Roads, Bridges and Paths	40.00		40.00	4.00	0.00	12.00	12.00	12.00
12	Const. Of buildings	38.50		38.50	5.00	9.00	7.50	7.00	10.00
13	C/o Buildings (Residential)	68.50		68.50	10.00	13.00	19.50	24.00	2.00
	Total Forestry	725.00	395.00	330.00	50.25	40.59	58.00	104.00	77.16
	Environmental Forestry And Wild Life Preservation								
1	Imp. of wild life sanctuaries	10.00		10.00	5.00	0.00	5.00	0.00	0.00
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)	54.00		54.00	12.50	0.00	8.50	11.00	22.00
3	Pin Valley National Park	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	State share for assistance for Dev. of National Park & Sanctuaries (10%)	6.00		6.00	0.00	0.00	6.00	0.00	0.00
	Agriculture Research Education								
5	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	42.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Wild Life	112.00	42.00	70.00	17.50	0.00	19.50	11.00	22.00
	Total : Forests	837.00	437.00	400.00	67.75	40.59	77.50	115.00	99.16
8	CO-OPERATION:-								
1	Marketing and rural godowns	27.00		27.00	5.00	4.00	8.00	8.00	2.00
2	Price fluctuation fund	12.82		12.82	2.42	6.40	3.30	0.50	0.20
3	Subsidizing rate of interest & work capital	6.40		6.40	1.40	3.50	1.00	0.00	0.50
4	Managerial subsidy to PACs/Banks TNS	8.10		8.10	1.50	2.00	2.00	0.60	2.00
5	Working capital subsidy PACs	8.10		8.10	1.00	2.50	1.50	0.60	2.50
6	Subsedizing rate of interest credit coop.	1.20		1.20	0.50	0.00	0.70	0.00	0.00
7	Enrollment of new members	0.75		0.75	0.50	0.05	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	9.10		9.10	1.00	3.00	0.80	0.60	3.70
9	Working capital subsidy to Marketing societies	6.53		6.53	1.00	3.00	1.00	0.20	1.33
10	Share capital to consumer coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
11	Share capital to Cr. Societies	0.50		0.50	0.50	0.00	0.00	0.00	0.00
12	Share capital to marketing societies	1.50		1.50	1.50	0.00	0.00	0.00	0.00
13	Share capital to industrial coops & wool coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
	Total Co-operation	83.00	0.00	83.00	17.32	24.45	18.40	10.50	12.33
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	3432.75	2352.00	1080.75	248.16	146.27	209.31	240.15	236.86
II	RURAL DEVELOPMENT:-								
	1. Rural Development:-								
	1.Special Programme:								
1	Exp. on Rural Livelihood programme (NRLM)	9.00	9.00	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	5.00	5.00	0.00					
3	DRDA Administration (State Share)	16.00	16.00	0.00					
4	GIA to MNREGA State share (90:10)	540.00	540.00	0.00					
	2. Rural Employment								
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	89.99	89.99	0.00					
3	Pradhan mantri Krishi Sinchayee Yojna (State Share)	0.01	0.01	0.00					
	Total: Special Programme	660.00	660.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.Community Development:-								
1	Exp. on C/O Tenements for Rajiv Awas Yojana	99.00		99.00	18.00	18.00	10.00	21.00	32.00
2	do--Exp. on Indira Awas Yojana	36.00	5.00	31.00	9.00	4.00	5.00	6.00	7.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Minor Works	0.00		0.00					
4	Exp. on Total Sanitation Campaign/Nirmal Bharat Abhiyan/Swachh Bharat Mission (90:10)	90.00	90.00	0.00					
5	State reward Scheme (SBM/TSC)	25.00	25.00	0.00					
Total: Community Dev.		250.00	120.00	130.00	27.00	22.00	15.00	27.00	39.00
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	13.00		13.00	3.00	0.00	1.00	2.00	7.00
2	State share of Strengthening of Pry. Supervisory LRA (50:50)	18.00	18.00	0.00					
Total (Land reforms):-		31.00	18.00	13.00	3.00	0.00	1.00	2.00	7.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	25.00		25.00	2.00	5.00	0.00	13.00	5.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	197.56		197.56	109.56	42.00	13.00	15.00	18.00
4	GIA for payment of honorarium to chair-man/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	156.00		156.00	74.00	27.00	13.00	14.00	28.00
5	Honourarium to tailoring teachers	9.50		9.50	1.00	0.50	1.00	3.50	3.50
6	GIA to Zila Parishad for O.E.	7.70		7.70	3.00	3.70	0.00	1.00	0.00
7	GIA to Panchayat Samities for O.E.	10.14		10.14	3.00	0.14	1.00	1.00	5.00
8	GIA to Panchayats for O.E.	10.00		10.00	3.50	1.60	1.00	1.00	2.90
9	C/o S/R to Panchayat Ghar.	18.00		18.00	5.00	3.00	4.00	2.00	4.00
10	Exp. on unopposed Panchayats.	0.10	0.10	0.00					
11	Satate share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00					
12	State share for training RGSY (Rashtriya Gram Swaraj Yojna)	5.00	5.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00					
14	Capital Outlays	3.00		3.00	3.00				
Total-Panchayat		442.00	5.10	436.90	204.06	82.94	33.00	50.50	66.40
TOTAL-II RURAL DEVELOPMENT		1383.00	803.10	579.90	234.06	104.94	49.00	79.50	112.40
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	0.00		0.00	0.00	0.00			
2	Exp. on LIS	5.20		5.20	0.00	5.00	0.20	0.00	0.00
3	Exp. on FISs including RNS	489.80		489.80	85.80	135.00	95.00	110.00	64.00
4	Exp. on Field Channels	17.00		17.00	0.00	2.00	0.00	15.00	0.00
5	Exp. on RIDF/Nabard	280.00		280.00	70.00	70.00	10.00	50.00	80.00
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):		792.00	0.00	792.00	155.80	212.00	105.20	175.00	144.00
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	65.00		65.00	15.00	10.00	20.00	10.00	10.00
2	Exp. on flood control prog.(RIDF)	20.00	20.00	0.00					
Total(Flood Control):-		85.00	20.00	65.00	15.00	10.00	20.00	10.00	10.00
Total-IV IRRIGATION AND FLOOD CONTROL		877.00	20.00	857.00	170.80	222.00	125.20	185.00	154.00
V ENERGY:-									
I)Hydel Power:-									
Generation									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Equity contribution to HP Power Corp.(Generation)	2880.00	2880.00	0.00					
2	ADB share to Power projects(Loan)	4620.00	4620.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
4	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	689.00	689.00	0.00					
6	Loan to Transmission and distribution Corp.	2351.00	2351.00	0.00					
Total-Power		11165.00	11165.00	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	ii) Exp. on non-conventional Energy Sources	20.00	20.00	0.00				0.00	
2	2501-Exp. on IREP	150.00	150.00	0.00				0.00	
Total- NRSE		170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		11335.00	11335.00	0.00	0.00	0.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on SSI units	5.00		5.00	0.50	1.00	0.00	2.50	1.00
2	Industrial Estate	7.00	7.00	0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	4.00	4.00	0.00					
4	Cont of exp. on Industrial prog(50%)	10.00		10.00	2.60	4.50	0.30	1.60	1.00
b) Handicraft Industry									
1	Cont. of Exp. on RIP	14.55		14.55	5.30	2.15	1.70	2.00	3.40
2	Cont. of exp. on RAP	15.90		15.90	5.70	2.50	1.30	3.00	3.40
3	Maintenance of DIC Buildings	5.00	5.00	0.00					
4	State Mission on Food Processing Industries	45.00	45.00	0.00					
5	National Handloom Dev. Programme (State Share)	6.00	6.00	0.00					
6	Capital Outlay	7.00		7.00	7.00	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry		119.45	67.00	52.45	21.10	10.15	3.30	9.10	8.80
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	2.00		2.00	1.00	0.50	0.50	0.00	0.00
Total :b) Large & Medium Industry		2.00	0.00	2.00	1.00	0.50	0.50	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	4.00	4.00	0.00					
Total: c)Mineral Development		4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		6.00	4.00	2.00	1.00	0.50	0.50	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		125.45	71.00	54.45	22.10	10.65	3.80	9.10	8.80
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00	0.00	0.00					
2	Construction of helipads	30.00		30.00	7.00	6.00	2.00	10.00	5.00
3	State share for CSS(Civil Aviation)	0.00		0.00					
Total: Civil Aviation		30.00	0.00	30.00	7.00	6.00	2.00	10.00	5.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on State Highways	100.00		100.00	0.00	0.00	0.00	100.00	0.00
3	Purchase of machinery	314.79	314.79	0.00	0.00				
4	Exp. on rural roads	2738.01		2738.01	407.01	412.50	325.30	631.40	961.80
5	State share for Rural roads under PMGSY (10%)	180.00		180.00	40.00	35.00	15.00	40.00	50.00
6	Exp. on RIDF roads	250.20		250.20	110.00	50.00	0.20	50.00	40.00
7	Major Bridge.	560.00		560.00	20.00	280.00	80.00	90.00	90.00
8	Exp. On RIDF Bridges.	749.80		749.80	90.00	200.00	249.80	120.00	90.00
9	Land Compensation including NPV	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				
11	Exp .on CRF	0.00		0.00	0.00				

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
Total: Roads & Bridges		4892.80	314.79	4578.01	667.01	977.50	670.30	1031.40	1231.80
3. Cable Ways									
1	Exp. on cable ways	15.00		15.00	15.00				
Total: Cableways		15.00	0.00	15.00	15.00	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	405.00	405.00	0.00					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	90.00	0.00	90.00	22.00	20.00	18.00	15.00	15.00
3	Integrated Transport System (ITS)	0.00	0.00	0.00					
Total(Road Transport):-		495.00	405.00	90.00	22.00	20.00	18.00	15.00	15.00
Total: TRANSPORT		5432.80	719.79	4713.01	711.01	1003.50	690.30	1056.40	1251.80
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	0.00	0.00	0.00					
Total : SCIENC AND TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	12.00		12.00	2.00	0.00	1.00	0.00	9.00
2	Exp. on Staff.	5.00		5.00	5.00				
3	Cont. of exp. on tourism bldgs	16.00		16.00	0.00	0.00	8.00	0.00	8.00
Total: Tourism		33.00	0.00	33.00	7.00	0.00	9.00	0.00	17.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	6.00		6.00	4.00	0.00	1.00	0.00	1.00
2	Major Works	0.00		0.00	0.00				
3	Exp. On Distt. Officer of Lahaul & Spiti District	11.00	11.00	0.00					
4	State share for computerisation of TPDS	0.00	0.00	0.00					
5	C/o Godown under NABARD	27.00	27.00	0.00					
Total: Civil Supplies		44.00	38.00	6.00	4.00	0.00	1.00	0.00	1.00
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	0.00	0.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		78.00	39.00	39.00	11.00	0.00	10.00	0.00	18.00
TOTAL-A ECONOMIC SERVICES		22664.00	15339.89	7324.11	1397.13	1487.36	1087.61	1570.15	1781.86
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemenry Education									
1	Exp. on Pry.schools	315.84		315.84	80.88	74.00	52.81	34.90	73.25
2	Exp. on Text Books Bhoti.	0.75		0.75	0.25	0.00	0.50	0.00	0.00
3	Imprest money	3.16		3.16	1.00	0.70	0.50	0.33	0.63
4	Cont. of exp. on incentives	13.00		13.00	1.00	0.00	2.00	4.00	6.00
5	Exp. on Text Books	20.50		20.50	6.00	4.50	3.00	3.50	3.50
6	Infrastructural improvement /wooden patras	8.69		8.69	0.00	0.00	0.00	8.69	0.00
7	cold weather charges	82.00		82.00	16.00	28.00	10.00	22.00	6.00
8	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	1.00		1.00	0.00	0.00	1.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	4.35		4.35	0.00	0.35	0.00	2.00	2.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
11	GIA to PTA	504.00		504.00	107.00	139.00	78.00	90.00	90.00
12	Mid Day Meal (State Share)	46.00	46.00	0.00					
13	SSA (90:10)	360.00	360.00	0.00					
14	SSA/RTE(13th FC Award)	0.00	0.00	0.00					
15	Exp. on Middle Schools	73.20		73.20	19.00	14.00	10.00	11.69	18.51
16	Infrastructural improvement (middle)	7.00		7.00	1.00	0.00	0.00	3.00	3.00
17	GIA to HPBSE for free text books	37.50		37.50	12.00	5.00	2.00	6.00	12.50
18	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	Cold weather charges in M.S.	64.00		64.00	14.00	19.00	11.00	10.00	10.00
20	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
21	GIA to pvt.primary school	0.00		0.00		0.00			
22	GIA to pvt. Middle school	0.00		0.00					
24	Exp. on Saakshar Bharat(State Share)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mahatma Gandhi School Uniform Yojna	158.00	158.00	0.00					
26	Maintenance of primary schools	99.00		99.00	27.00	20.00	12.00	20.00	20.00
27	Exp. on DIET(75:25)	13.00	13.00	0.00					
28	GIA to School Management Committee	119.00		119.00	70.00	14.00	3.00	17.00	15.00
	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.01	0.01	0.00					
23	Major Works	31.00		31.00	10.00	0.00	9.00	10.00	2.00
Total: Elemantry Education		1963.00	579.01	1383.99	365.13	318.55	194.81	243.11	262.39
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	45.78		45.78	9.00	11.98	4.00	7.30	13.50
2	GIA to HPBSE for free text books in HS	38.00		38.00	12.00	3.50	2.00	7.00	13.50
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infarstructural Improvement (HS)	19.52		19.52	2.32	0.20	0.00	7.00	10.00
5	C/O exp. on incentives	5.50		5.50	0.00	0.30	1.50	3.70	0.00
6	cold weather charges in H.S.	41.00		41.00	8.00	9.00	8.00	9.00	7.00
7	Cont. of exp. on 11 (10+2) Schools	52.90		52.90	3.40	29.00	6.00	2.50	12.00
8	Cold weather charges in S.S.S.	55.00		55.00	11.00	20.00	7.00	10.00	7.00
9	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
10	Exp. on const. of girls toilets	4.50		4.50	2.00	0.00	2.50	0.00	0.00
11	Exp. On Rashtriya Madhyamik Shiksha Abhiyan	180.00	180.00	0.00	0.00	0.00		0.00	0.00
12	GIA to Secindary Education under PTA	22.00		22.00	7.00	5.00	3.00	2.00	5.00
13	Protsahan Chhatravriti Yojaja	0.00	0.00						
14	Mahatma Gandhi Vardi Yojna	0.00	0.00	0.00					
15	Rajiv Gandhi Digital Yojana	207.00	207.00	0.00					
16	Exp. on vocationalisation of Secondary Education (90:10)	0.00	0.00	0.00					
17	Exp. on vocationalisation of Secondary Education (75:25)	225.00	225.00	0.00					
18	State share for Teacher Education Programme	61.00	61.00	0.00					
19	Opening of residential schools for ST students under Article 275 (1)	125.00		125.00	125.00				
20	Free Hostel at Sangla/Killar/ Sach/Keylong/Tabo/Bharmour/ Holi	60.60		60.60	0.55	12.55	2.00	28.00	17.50
21	GIA to information and communication techonolgy Phase-II (25%)	90.00	90.00	0.00					
22	Exp. on Public library	9.20		9.20	0.50	0.80	0.20	7.70	0.00
23	Capital Outlay	307.00		307.00	110.00	40.00	50.00	90.00	17.00
Total Secondary Education		1549.00	763.00	786.00	290.77	132.33	86.20	174.20	102.50
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	12.00		12.00	4.20	0.00	0.00	2.80	5.00
2	GIA to HPU Shimla	801.00	801.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	GIA to pvt. Colleges	0.00		0.00					
4	Post Matric Scholarship College(2202-03-796-02-soon)	0.00	0.00	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	Rashtriya Uchchatat Shiksha Abhiyan (RUSA)	90.00	90.00	0.00					
7	Capital Outlays	400.00	50.00	350.00	100.00	130.00	0.00	100.00	20.00
	Total(Secondary Education)	1303.00	941.00	362.00	104.20	130.00	0.00	102.80	25.00
	Total :-General Education(A+B+C)	4815.00	2283.01	2531.99	760.10	580.88	281.01	520.11	389.89
	2. Technical Education:-								
	Craftsmen & Vocational Training								
1	Providing of funds for opening of ITI	135.00	44.62	90.38	19.23	10.00	8.00	24.70	28.45
2	Exp. on const. of ITI hostel bldgs	180.00	160.00	20.00	5.00	1.00	5.00	8.90	0.10
	Technical Education								
3	Const. of Upgradation/setting up of new Polytechnics	105.00	101.38	3.62	3.62	0.00	0.00	0.00	0.00
4	Const. of Upgradation/setting up of new Polytechnics buildings	20.00	14.00	6.00	5.00	1.00	0.00	0.00	0.00
	Total: Technical Education	440.00	320.00	120.00	32.85	12.00	13.00	33.60	28.55
	3. ART & CULTURE								
1	Development of Hindi	3.50		3.50	1.50	1.00	1.00	0.00	0.00
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	29.00	5.00	24.00	10.00	10.00	2.00	0.00	2.00
3	Estt. of Archieves providing of Staff	8.50		8.50	5.50	0.00	0.00	0.00	3.00
4	Exp. on Art Gallaries/Archieves	2.00		2.00	2.00				
5	Capital outlay	45.00		45.00	5.00	0.00	10.00	25.00	5.00
	Total: Art & Culture	88.00	5.00	83.00	24.00	11.00	13.00	25.00	10.00
	4. YOUTH SERVICES & SPORTS:-								
1	Cont. of exp. on youth services	69.00	3.00	66.00	31.00	13.00	12.00	3.00	7.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	2.00	2.00	0.00					
3	GIA to HPU for National Service Scheme (NSS)	5.00	5.00	0.00					
4	Major works	59.00		59.00	24.00	12.00	10.00	10.00	3.00
	Total: Youth Services & Sports	135.00	10.00	125.00	55.00	25.00	22.00	13.00	10.00
	5. MOUNTAINEERING & ALLIED SPORTS								
1	Cont. of exp. on mountain rescue training scheme	31.00		31.00	0.00	13.00	0.00	0.00	18.00
2	Major works	1.00		1.00	0.00	0.00	0.00	0.00	1.00
	Total: Mountaineering	32.00	0.00	32.00	0.00	13.00	0.00	0.00	19.00
	6. ALLOPATHY								
1	Cont of exp. on Distt. Estt.	51.60		51.60	28.00	5.00	0.00	15.00	3.60
2	Allopathic Programme (Hospital)	404.37		404.37	159.90	70.00	38.77	57.20	78.50
3	Exp. on MNP (PHC)	335.75		335.75	135.00	94.00	42.95	31.00	32.80
4	Purchase of Anti TB drugs (50:50)	8.20		8.20	3.00	0.20	2.00	2.00	1.00
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	129.40		129.40	39.00	21.00	14.20	31.30	23.90
7	National programme for control of blindness	9.15		9.15	4.50	0.00	0.00	4.30	0.35
8	Exp. On Family Welfare programme	5.67		5.67	0.70	0.00	0.00	0.00	4.97
9	Exp. on milk feeding centres	2.50		2.50	0.00	0.00	2.00	0.00	0.50
10	Indira Gandhi Bal Surksha Yojna.	7.00		7.00	2.50	0.50	1.00	1.00	2.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00		0.00	0.00				
12	Incentive to Female Foeticide informers	0.36		0.36	0.20	0.00	0.08	0.00	0.08
13	Exp. on National Rural Health Mission (State Share)	279.00		279.00	104.00	55.00	30.00	45.00	45.00
14	Exp. on RSBY (State Share)	24.00	24.00	0.00					
15	National Ambulance Service (NAS) State Share	185.00	185.00						
16	Maintenance of Health Deptt. Buildings	18.00		18.00	5.00	3.00	3.00	3.00	4.00

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
17	Works (OMNP)	20.00		20.00	0.00	20.00	0.00	0.00	0.00
18	Works (MNP)	138.00		138.00	45.00	9.00	9.00	50.00	25.00
TOTAL : ALLOPATHY		1618.00	209.00	1409.00	526.80	277.70	143.00	239.80	221.70
7 Medical Education & Research									
i) IGMC Shimla									
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	45.00	45.00	0.00					
2	Upgradation of Indira Gandhi Medical College Shimla	163.00	163.00	0.00					
ii) DR. RPMC Tanda									
3	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	14.00	14.00	0.00					
4	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	81.00	81.00	0.00					
5	Scholarship to PG Students and Interns (Dental College)	14.00	14.00	0.00					
6	Construction works in IGMC Shimla	35.00	35.00	0.00					
7	Construction works in RPMC Tanda	30.00	30.00	0.00					
TOTAL : MEDICAL EDUCATION & RESEARCH		382.00	382.00	0.00	0.00	0.00	0.00	0.00	0.00
8 AYURVEDA:-									
1	Providing of staff in Ayurvedic hospitals	199.50	1.00	198.50	63.00	71.10	12.50	19.60	32.30
2	Providing of medicines in Ayurvedic Hospitals	70.00		70.00	15.00	30.00	5.00	10.00	10.00
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00
4	Upgradation of existing AYUSH institutions (10% state share)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	42.00		42.00	15.00	6.00	5.00	1.00	15.00
TOTAL : AYURVEDA		313.00	2.00	311.00	93.00	107.10	23.00	30.60	57.30
9 WATER SUPPLY & SEWERAGE									
1	Cont. of exp. on staff	28.00		28.00	10.00	10.00	3.00	0.00	5.00
2	Exp. on energy bills	3.00		3.00	0.00	3.00	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	25.00		25.00	12.50	0.00	12.50	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	423.00		423.00	86.50	78.50	43.00	125.00	90.00
5	Taps/Handpumps	29.00		29.00	0.00	14.00	5.00	0.00	10.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	80.00		80.00	27.00	15.00	0.00	5.00	33.00
7	Remodeling of old W.S.S.	212.00		212.00	10.00	23.00	9.00	20.00	150.00
8	Exp. On RIDF Schemes	50.00	50.00	0.00					
9	State Share for NRDWSS	143.00		143.00	91.50	0.00	51.50	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		993.00	50.00	943.00	237.50	143.50	124.00	150.00	288.00
10 HOUSING									
a) P.W.D.									
1	Cont.of exp. on (Gen.Pool) maintenance	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Cont. of exp. on (Gen. Pool)	166.00	1.00	165.00	20.00	51.00	34.00	25.00	35.00
TOTAL (a) P.W.D.		168.00	3.00	165.00	20.00	51.00	34.00	25.00	35.00
b) HOUSING DEPTT.									
c) POLICE HOUSING									
1	C/O Police Housing (Major Works)	270.00		270.00	60.00	120.00	40.00	20.00	30.00
2	State share for Modernisation of Police Force	9.00	9.00	0.00					
TOTAL (c): POLICE HOUSING		279.00	9.00	270.00	60.00	120.00	40.00	20.00	30.00
TOTAL: HOUSING (a+b+c)		447.00	12.00	435.00	80.00	171.00	74.00	45.00	65.00
11 TOWN & COUNTRY PLANNING:									
1	GIA to Special Area Dev. Authority	84.00		84.00	25.00	10.00	6.00	18.00	25.00
TOTAL : TOWN & COUNTRY PLANNING		84.00	0.00	84.00	25.00	10.00	6.00	18.00	25.00
12 INFORMATION & PUBLICITY									
1	Cont. of exp. on Pub. Prog.	16.00		16.00	6.04	5.46	2.80	0.20	1.50
TOTAL : INFORMATION AND PUBLICITY		16.00	0.00	16.00	6.04	5.46	2.80	0.20	1.50

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
13	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Follow up programme (GIA)	2.10		2.10	0.50	0.15	0.50	0.45	0.50
3	Publicity compaign	2.50		2.50	0.50	0.10	0.50	0.40	1.00
4	State Share for Inter caste marriages (50:50)	9.00		9.00	2.00	2.00	1.50	1.50	2.00
5	Housing Subsidy (SCs)	40.00		40.00	10.00	2.00	5.00	13.00	10.00
6	Mukhya Mantri Aadarsh Gram Yojana	60.00		60.00	20.00	10.00	10.00	10.00	10.00
	Welfare of STs								
7	Housing subsidy (STs)	128.00		128.00	35.00	15.00	7.00	35.00	36.00
8	Follow up programme	2.40		2.40	0.65	0.25	1.00	0.00	0.50
9	PCR Act	1.00	1.00	0.00					
10	Compensation to victims of atrocities	1.00	1.00	0.00					
11	Computer Application.	56.00	56.00	0.00					
	Total Welfare of SCs/STs	302.00	58.00	244.00	68.65	29.50	25.50	60.35	60.00
	Social Welfare								
10	Marriage grant/Scholarship to disabled	2.53		2.53	0.50	0.23	0.50	0.50	0.80
12	Exp. On Old age Pension	545.30		545.30	235.00	70.00	39.50	69.00	131.80
14	Exp. On Widow Pension	178.17		178.17	40.02	21.00	16.50	32.00	68.65
16	C/o Departmental Buildings	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Social Welfare	744.00	18.00	726.00	275.52	91.23	56.50	101.50	201.25
	TOTAL : WELFARE DEPTT.	1046.00	76.00	970.00	344.17	120.73	82.00	161.85	261.25
	HP SC/ST DEV. CORP.								
1	Equity participation & loan to SCs/STs Corp.	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Interest free loans for education	0.00	0.00	0.00					
	TOTAL: HP SC/ST DEV. CORP.	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : WELFARE OF SCs/STs/OBCs	1091.00	121.00	970.00	344.17	120.73	82.00	161.85	261.25
14	LABOUR & LABOUR WELFARE								
1	2230-Employment & training education	10.90		10.90	3.00	6.80	0.00	0.50	0.60
2	do--Enforcement of labour law	2.00		2.00	2.00				
3	Exp. On Skill Development Allowance	0.10	0.10	0.00					
	TOTAL : LABOUR & LABOUR WELFARE	13.00	0.10	12.90	5.00	6.80	0.00	0.50	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)	22.20		22.20	0.00	0.00	0.00	22.20	0.00
3	Exp. On Integrated Child Care Service	2.80		2.80	0.30	0.00	2.50	0.00	0.00
4	Exp. On ICDS (State Share)	196.00	196.00	0.00					
5	Exp. on beti hai anmol scheme	4.00		4.00	1.00	0.00	1.00	0.00	2.00
6	Exp. on Mukhya Mantri Kanya Dan Yojana	11.05		11.05	1.80	0.25	1.00	1.00	7.00
7	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	0.30		0.30	0.30	0.00	0.00	0.00	0.00
8	Awareness compaign	1.65		1.65	0.25	0.25	0.50	0.15	0.50
9	State share for Integrated Child Protection Scheme	20.00	20.00	0.00					
	Total : Child Welfare	264.00	216.00	48.00	9.65	0.50	5.00	23.35	9.50
	WOMEN WELFARE								
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	20.10		20.10	9.00	1.50	2.40	2.20	5.00
2	Exp. On widow remarriage	4.90		4.90	2.50	0.50	0.25	1.00	0.65
3	Vishesh Mahila Uthan Yojna	1.00	1.00	0.00					
4	Assistance to vicitms of rape	1.00	1.00	0.00					
5	State Women Commission	1.00	1.00	0.00					
6	Vocational training to women in distress	1.00	1.00	0.00					
7	Women Development Corporation	1.00	1.00	0.00					
8	Construction of Anganwari Centres	24.00		24.00	6.00	4.00	5.00	4.00	5.00
9	C/o Departmental Buildings	18.00	18.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
	Total : Women Welfare	72.00	23.00	49.00	17.50	6.00	7.65	7.20	10.65
	Total Women & Child Welfare	336.00	239.00	97.00	27.15	6.50	12.65	30.55	20.15
	Special Nutrition Programme								
1	Exp. on Nutrition (SNP)	58.00	58.00	0.00					
	Total : Special Nutrition Programme	58.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SOCIAL SECURITY & WELFARE	394.00	297.00	97.00	27.15	6.50	12.65	30.55	20.15
	TOTAL:XI- SOCIAL SERVICES	10861.00	3691.11	7169.89	2216.61	1490.67	796.46	1268.21	1397.94
	TOTAL-B-SOCIAL SERVICES	10861.00	3691.11	7169.89	2216.61	1490.67	796.46	1268.21	1397.94
C	GENERAL SERVICES								
	1 PUBLIC WORKS								
1	Cont. of exp. of non-residential buildings	121.00	1.00	120.00	25.00	20.00	25.00	20.00	30.00
	TOTAL : PUBLIC WORKS	121.00	1.00	120.00	25.00	20.00	25.00	20.00	30.00
	TRIBAL DEVELOPMENT DEPARTMENT								
	2. NUCLEUS BUDGET								
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	100.00		100.00	20.00	30.00	15.00	25.00	10.00
	TOTAL : TRIBAL DEVELOPMENT	190.00	0.00	190.00	50.00	50.00	25.00	35.00	30.00
	3. TRIBAL DEVELOPMENT MACHINERY								
1	Exp. on infrastructural facilities (Other charges)	185.00		185.00	69.26	21.90	50.00	23.30	20.54
2	2053-Vidhyak Kshetra Vikas Nidhi Yojna	201.00		201.00	75.00	44.07	30.93	24.34	26.66
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	100.00	100.00	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	693.00	693.00	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
6	Exp. On Helicopter facility to Tribal Areas	1000.00	1000.00	0.00					
7	GIA to Institute of Tribal Studies	10.00	10.00	0.00					
	TOTAL :TRIBAL DEVELOPMENT MACHINERY	2189.00	1803.00	386.00	144.26	65.97	80.93	47.64	47.20
	4.POLICE TELECOMMUNICATION								
	5. Judiciary								
1	Ongoing Capital Works of Judiciary	27.00	22.00	5.00	5.00	0.00	0.00	0.00	0.00
2	State Share for Upgradation of Judiciary	1.00	1.00	0.00					
3	Judiciary Academy	45.00	45.00	0.00					
	Total : Judiciary	73.00	68.00	5.00	5.00	0.00	0.00	0.00	0.00
	6. FIRE SERVICES								
1	Exp. on improvement of fire Fighting System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Official buildings of Fires Services Deptt.	84.00	79.00	5.00	5.00				
	TOTAL : FIRE SERVICES	84.00	79.00	5.00	5.00	0.00	0.00	0.00	0.00
	TOTAL-C- GENERAL SERVICES	2657.00	1951.00	706.00	229.26	135.97	130.93	102.64	107.20
	GRAND TOTAL (A+B+C)	36182.00	20982.00	15200.00	3843.00	3114.00	2015.00	2941.00	3287.00
D	BORDER AREA DEVELOPMENT PROGRAMME	2100.00	0.00	2100.00	1347.00	0.00	753.00	0.00	0.00
	GRAND TOTAL (A+B+C+D)	38282.00	20982.00	17300.00	5190.00	3114.00	2768.00	2941.00	3287.00

Scheme-wise Actual Expenditure of SCA (ITDP) 2014-15

(Rs. in lakh)

Sr. No	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2014-15							
		Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
Agriculture & Allied Services.									
2401-00-796-06-AOOS									
1	Cont. of Exp. On seed multiplication TNS Farm	112.86		112.86	30.79	35.00	23.89	22.88	0.30
2	-do-distribution of fertilizers.	5.80		5.80	1.20	2.50	2.00	0.00	0.10
3	-do-Dev. Of soyabean/pulses	4.87		4.87	2.00	0.77	2.00	0.00	0.10
4	-do- Plant Protection.	2.95		2.95	1.50	1.00	0.00	0.20	0.25
5	-do- Potato Development.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	-do- Agril.machinery & Equipment.	7.72		7.72	1.30	0.00	2.00	3.00	1.42
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	Cont.of Exp. on Feed and Fooder Dev.	15.60		15.60	7.00	0.00	2.00	0.00	6.60
12	Major Works.								
	2401-00-796-22-SOONA	0.00		0.00					
Total:Agriculture Department.		149.80	0.00	149.80	43.79	39.27	31.89	26.08	8.77
2. Horticulture Department.									
2401-00-796-09-AOOS									
1	Package programme on dry fruits.	90.98		90.98	48.00	17.00	5.00	6.50	14.48
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.	1.00		1.00	1.00	0.00	0.00	0.00	0.00
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	24.81		24.81	5.00	6.26	5.00	5.00	3.55
8	Distribution of Horti. Implements	7.60		7.60	0.00	0.00	0.00	0.00	7.60
Total: Horticulture Department.		165.89	0.00	165.89	55.00	23.26	25.00	37.00	25.63
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.	1.00		1.00	0.00		0.00	1.00	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.	32.95		32.95	10.00	5.50	9.95	4.50	3.00
5	-do-Poultry Development	0.00		0.00	0.00		0.00	0.00	0.00

(Rs. in lakh)

Sr. No	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2014-15							
		Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	Bharmour
6	Sheep & Wool Dev.mass dipping and drenching.	50.42		50.42	8.00	8.00	4.97	7.90	21.55
7	Feed and Foder Dev.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
8	-do-Control of foot & mouth disease.	34.36		34.36	7.00	3.50	0.96	3.50	19.40
9	Exp.on transporation of breeding Animal	2.18		2.18	0.00	0.00	2.18	0.00	0.00
Total: Animal Husbandry:		120.91		120.91	25.00	17.00	18.06	16.90	43.95
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.		439.60		439.60	124.79	79.53	74.95	79.98	80.35
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 and employment generation prog.	64.60	0.00	64.60	10.00	15.00	9.60	10.00	20.00
Total: II: Industry & Minerals.		88.60	0.00	88.60	34.00	15.00	9.60	10.00	20.00
Total: A: Economics Services.		528.20	0.00	528.20	158.79	94.53	84.55	89.98	100.35
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									
TOTAL:C GENERAL SERVICES		0.00	0.00		0.00	0.00	0.00	0.00	0.00
GRAND TOTAL : (A+B+C).		548.20	20.00	528.20	158.79	94.53	84.55	89.98	100.35

Scheme-wise Anticipated Expenditure of SCA (ITDP) 2015-16

(Rs. in lakh)

Sr. No	Major Head of Dev.	Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2015-16							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	116.25		116.25	36.90	31.30	25.10	17.95	5.00
Total:Agriculture Department.			116.25	0.00	116.25	36.90	31.30	25.10	17.95	5.00
2. Horticulture Department.										
1	2401-00-796-09-AOOS	Exp. on Horticulture Schemes under SC/	142.05	0.00	142.05	45.70	20.20	21.00	31.50	23.65
Total: Horticulture Department.			142.05	0.00	142.05	45.70	20.20	21.00	31.50	23.65
3. Animal Husbandry.										
1	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	110.95	0.00	110.95	20.90	15.95	17.10	18.40	38.60
Total: Animal Husbandry:			110.95	0.00	110.95	20.90	15.95	17.10	18.40	38.60
4. Fisheries.										
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	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: Agri. & Allied Services.			372.25		372.25	104.50	67.45	63.20	67.85	69.25
II. Industry and Minerals										
1	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	20.00		20.00	12.00	0.00	0.00	0.00	8.00
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	60.55	7.80	52.75	17.00	12.65	8.00	7.80	7.30
Total: II: Industry & Minerals.			80.55	7.80	72.75	29.00	12.65	8.00	7.80	15.30
Total: A: Economics Services.			452.80	7.80	445.00	133.50	80.10	71.20	75.65	84.55
XI.SOCIAL SERVICES.										
HP SC/ST Dev. Corp.										
1	2225-02-796-05-AOOS	Exp. on HP SCs/STs Dev. Corp.(other charges)	20.00	20.00	0.00	0.00	0.00		0.00	
Total: Welfare:			20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:XI: Social Services.			20.00	20.00	0.00	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	0.00

C. GENERAL SERVICES

XII.GENERAL SERVICES.

Sr. No	Major Head of Dev.	Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2015-16							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
		TRIBAL DEVELOPMENT								
		MACHINERY								
		Total: TRIBAL DEVELOPMENT								
		MACHINERY								
		TOTAL:C GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL : (A+B+C).	472.80	27.80	445.00	133.50	80.10	71.20	75.65	84.55

Scheme-wise Proposed Outlays of SCA (ITDP) 2016-17

(Rs. in lakh)

Sr. No	Major Head of Dev.	Sector/sub Head of Dev./Schemes	Proposed Outlays 2016-17							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	116.25		116.25	36.90	31.30	25.10	17.95	5.00
Total:Agriculture Department.			116.25	0.00	116.25	36.90	31.30	25.10	17.95	5.00
2. Horticulture Department.										
1	2401-00-796-09-AOOS	Exp. on Horticulture Schemes under SCA	142.00	0.00	142.00	46.04	20.20	20.25	31.98	23.53
Total: Horticulture Department.			142.00	0.00	142.00	46.04	20.20	20.25	31.98	23.53
3. Animal Husbandry.										
1	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	111.00	0.00	111.00	20.90	17.00	18.10	17.50	37.50
Total: Animal Husbandry:			111.00	0.00	111.00	20.90	17.00	18.10	17.50	37.50
4. Fisheries.										
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	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: Agri. & Allied Services.			372.25		372.25	104.84	68.50	63.45	67.43	68.03
II. Industry and Minerals										
1	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	20.00		20.00	12.00	0.00	0.00	0.00	8.00
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	60.55		60.55	19.00	13.00	9.00	9.55	10.00
Total: II: Industry & Minerals.			80.55	0.00	80.55	31.00	13.00	9.00	9.55	18.00
Total: A: Economics Services.			452.80	0.00	452.80	135.84	81.50	72.45	76.98	86.03
XI.SOCIAL SERVICES.										
HP SC/ST Dev. Corp.										
1	2225-02-796-05-AOOS	Exp. on HP SCs/STs Dev. Corp.(other charges)	20.00	20.00	0.00	0.00	0.00		0.00	
Total: Welfare:			20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:XI: Social Services.			20.00	20.00	0.00	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	0.00
C. GENERAL SERVICES										
XII.GENERAL SERVICES.										
TRIBAL DEVELOPMENT										
MACHINERY										
Total: TRIBAL DEVELOPMENT										
MACHINERY										
TOTAL:C GENERAL SERVICES			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL : (A+B+C).			472.80	20.00	452.80	135.84	81.50	72.45	76.98	86.03

SCA-IV

**Scheme-wise Actual Exp.2014-15, Anticipated Exp. 2015-16 and Proposed Outlay
2016-17 of SCA (OTA)**

(Rs. in lakh)						
Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
		Approved Outlay	Actual Exp.	Approved outlay	Anticipated Exp.	Proposed Outlays
1	2	3	4	5	6	7
1. Agriculture						
2401-00-796-21-AOOS						
1	Dist. of fertilizers	110.00	37.99	19.25	19.25	14.25
2	Exp. on Seed Multiplication	90.00	51.00	19.10	19.10	14.10
3	Agriculture Machinery and Implements	50.00	10.00			
				9.75	9.75	9.75
4	Dev. of vegetable/potato	45.00	35.00	17.80	17.80	10.80
5	Dev. of Seed potato					
6	Plant protection	45.00	14.00	8.65	8.65	8.65
7	Training of farmers	40.00	7.99	8.00	8.00	8.00
8	Promotion of organic Farming	25.00	12.09	6.90	6.90	6.90
9	Feed & Fodder			10.55	10.55	7.55
Total Agriculture		405.00	168.07	100.00	100.00	80.00
2. Soil Conservation (Agr.)						
2402-00-796-08-AOOS						
1	Soil Conservation					
	i) Irrigarion	85.00	28.84	25.00	25.00	25.00
Total Soil Conservation		85.00	28.84	25.00	25.00	25.00
3. Horticulture						
2401-00-796-						
1	30 Distribution of Implements and Machinery	94.00	27.86	27.00	27.00	25.00
2	31 Plant protection	42.00	11.49	12.00	12.00	10.00
3	32 Dev. of floriculture	15.00	0.00	3.00	3.00	3.00
4	Bee-keeping					
5	34 Dev. Of Mushroom	11.00	0.28	3.00	3.00	3.00
6	35 Training of farmers	29.00	9.39	8.00	8.00	8.00
7	36 Dist. Of fruit plants	99.00	3.14	12.00	12.00	10.00
8	37 Prov. Of Plastic tanks	60.00	19.08	15.00	15.00	11.00
Total Horticulture		350.00	71.24	80.00	80.00	70.00
4. Animal Husbandry						
2403-00-796-07-AOOS						
1	Exp. on Milch Cattle		9.99	9.00	9.00	9.00
2	Freight Subsidy					
3	Feed and Fodder	80.00	0.00	0.00	0.00	0.00
4	Control of Foot and Mouth Diseases					
5	Sheep drenching/ dipping	80.00	39.99	39.00	39.00	39.00
6	GIA to Wool fed.	130.00	19.28	12.00	12.00	12.00
7	4403-00-796-01-AOOS-Major Works	35.00	10.00	10.00	10.00	5.00

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
		Approved Outlay	Actual Exp.	Approved outlay	Anticipated Exp.	Proposed Outlays
1	2	3	4	5	6	7
Total Animal Husbandry		325.00	79.26	70.00	70.00	65.00
5. Fisheries						
2405-00-796-05-AOOS						
1	C/O Ponds for pisciculture	10.00	2.90	2.00	2.00	2.00
6. Forests						
4406-01-76-01-AOOS						
1	Capital works	12.00	3.00	5.00	5.00	10.00
7. Community Development						
1	2515-00-796-02-AOOS	150.00	13.00	25.00	25.00	25.00
8. Minor Irrigation						
4702-00-796-02-AOOS						
1	Exp. on FIS	200.00	16.76	10.00	10.00	10.00
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	95.00	85.00	85.00	85.00
2851-00-796-03-AOOS						
3	RIP	0.00		0.00	0.00	0.00
4	RAP	0.00		0.00	0.00	0.00
Total Industry		120.00	95.00	85.00	85.00	85.00
10. Roads and Bridges						
5054-04-796-01-AOOS						
	Exp. on rural roads	1400.00	396.00	370.92	370.92	400.92
Total- A- Economic Services		3057.00	874.07	772.92	772.92	772.92
B - Social Service						
11. Elementary Education						
2202-02-796-03-AOOS						
	Exp. on Education (Pry. Schools)	0.00				
4202-01-796-03-AOOS						
	Exp. on Pry. Schools	50.00		0.00	0.00	0.00
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	0.00	0.00	5.00
13. Ayurveda						

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
		Approved Outlay	Actual Exp.	Approved outlay	Anticipated Exp.	Proposed Outlays
1	2	3	4	5	6	7
	4210-03-796-01-AOOS Capital Works	0.00				
14. Rural Water Supply						
4215-01-796-01-AOOS						
1	Exp. on rural water supply 4215-01-796-02-AOOS	230.00	79.66	50.00	50.00	50.00
2	Installation of Hand Pumps	50.00	10.00	25.00	25.00	30.00
Total RWSS		280.00	89.66	75.00	75.00	80.00
15. Welfare of SCs/STs/OBCs						
2225-00-796-05-AOOS						
1	GIA to HPSCs/STs Dev. Corpn. For income generating schemes 2225-02-796-01-AOOS	100.00	0.00	15.00	15.00	15.00
2	Exp. On follow-up prog. 2225-02-796-07-AOOS		0.00	0.00	0.00	0.00
3	Exp. on Basic amenities in ST concentrated villages.	70.00	0.00	0.00	0.00	0.00
Total - Welfare of SCs/STs/OBCs		170.00	0.00	15.00	15.00	15.00
Total B- Social Services		525.00	94.66	90.00	90.00	100.00
General Services						
16. Public Works						
4059-01-796-02-AOOS						
1	Non- Residential Bldgs	100.00	30.00	55.00	55.00	50.00
17. Exp. on Tribal Dev. Machinery						
1	Exp. on Vanbandhu Kalyan Yojna			0.20	0.20	0.00
2	GIA to Institute of Tribal Studies			4.80	4.80	0.00
Total Tribal Dev. Machinery		0.00	0.00	5.00	5.00	0.00
Total C- General Services		100.00	30.00	60.00	60.00	50.00
Grand Total		3682.00	998.73	922.92	922.92	922.92

SCA-V

Scheme-wise Actual Exp. 2013-14, Anti. Exp. 2014-15 and Proposed Outlay 2015-16 of SCA (MADA)

(Rs. In Lakh)

Sr. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2014-15	Annual Plan 2015-16		Annual Plan 2016-17
		Approved Outlay	Actual Exp.	Approved outlay	Anticipated Exp.	Proposed outlay
1	2	3	4	5	6	7
1. Agriculture						
2401-00-796-08-AOOS						
1	Dist. of fertilizers	13.00	7.00	7.00	7.00	7.00
2	Exp. on Seed Multiplication	15.00	4.49	1.50	1.50	1.50
3	Agriculture Machinery and Implements	12.00	1.00	1.00	1.00	1.00
4	Dev. of vegetable/potato	18.00	8.00	6.50	6.50	6.50
5	Dev. of Seed potato					
6	Plant protection	10.00	2.00	2.00	2.00	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				
10	Feed & Fodder			1.50	1.50	1.50
Total Agriculture		70.00	22.99	20.00	20.00	20.00
2. Horticulture						
2401-00-796-11-AOOS						
1	New Nurseries to be estt.	8.00	0.00	6.00	6.00	6.00
2	Distribution of Implements and Machinery	25.00	4.00	4.00	4.00	4.00
3	Plant protection	10.00	1.78	2.50	2.50	2.50
4	Bee-keeping					
5	Training of farmers	10.00	2.50	2.50	2.50	2.50
Total Horticulture		53.00	8.28	15.00	15.00	15.00
3. Soil Conservation						
2402-00-796-09-AOOS						
1	Exp. on Soil Conservation under SCA	65.00	5.73	5.00	5.00	5.00
Total Soil conservation		65.00	5.73	5.00	5.00	5.00
4. Animal Husbandry						
2403-00-796-08-AOOS						
1	Exp. on Milch Cattle		4.00	4.00	4.00	4.00
2	Freight Subsidy					
3	Feed and Fodder	10.00	0.00	0.00	0.00	0.00
4	Control of Foot and Mouth Diseases	12.00	1.50	5.00	5.00	5.00
5	Sheep drenching/dipping	29.00	5.00	6.00	6.00	6.00
6	4403-Major Works	24.00	1.00	0.00	0.00	0.00
Total Animal Husbandry		75.00	11.50	15.00	15.00	15.00

Sr. No.	Head of Dev./Scheme	Twelfth Plan	Annual Plan	Annual Plan 2015-16		Annual Plan
		2012-17	2014-15	Approved outlay	Anticipated Exp.	2016-17
		Approved Outlay	Actual Exp.	Approved outlay	Anticipated Exp.	Proposed outlay
1	2	3	4	5	6	7
5. Fisheries						
2405-00-796-03-AOOS						
1	C/O Ponds for pisciculture	6.00	0.00	0.00	0.00	0.00
6. Community Development						
2515-00-796-02-AOOS						
1		50.00	0.00	5.00	5.00	5.00
7. Minor Irrigation						
4702-00-796-02-AOOS						
1	Exp. on FIS	70.00	0.00	5.00	5.00	5.00
8. Industry						
2851-00-796-17-AOOS						
1	GIA to HP Handicrafts and Handlooms Corpn.	49.00	0.00	0.00	0.00	0.00
Total Industry		49.00	0.00	0.00	0.00	0.00
9. Roads and Bridges						
5054-04-796-01-AOOS						
1	Exp. on rural roads	450.00	54.00	29.28	29.28	29.28
Total- A- Economic Services		888.00	102.50	94.28	94.28	94.28
B - Social Service						
10. Elementary Education						
2202-02-796-03-AOOS						
1	Exp. on Education (Pry. Schools)	0.00				
4202-01-796-03-AOOS						
2	Exp. on Pry. Schools	0.00		0.00	0.00	0.00
Total Elementary Education		0.00	0.00	0.00	0.00	0.00
13. Ayurveda						
4210-03-796-01-AOOS						
1	Capital Works	0.00				
8. Rural Water Supply						
4215-01-796-01-AOOS						
1	Exp. on rural water supply	90.00	16.15	10.00	10.00	10.00
14. HP SCs/STs Dev. Coprn.						
2225-00-796-05-AOOS						
1	GIA to HPSCs/STs Dev. Coprn. For income generating schemes	20.00	0.00	0.00	0.00	0.00
2225-02-796-07-AOOS						
2	Exp. on Basic amenities in ST concentrated villages.					
Total B- Social Services		110.00	16.15	10.00	10.00	10.00
Grand Total		998.00	118.65	104.28	104.28	104.28

CENTRAL PROGRAMME/ CENTRALLY SPONSORED SCHEME
Scheme-wise Approved Outlays and Actual Exp. 2014-15, and Approved Outlay/Ant. Exp. 2015-16 and Proposed Outlays under
Central Programme/Centrally Sponsored Scheme (CSS)

(Rs. In Lakh) CSS										
Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-15		Annual Plan 2015-16 Anticipated Exp.			Annual Plan 2016-17 Proposed outlay		
			Approved outlay	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)
1	2	3	4	5	6	7	8	9	10	11
A)Economic Services:										
1. Agriculture										
1	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojna	0	0	0.00	0.00	0.00	296.00	296.00	0.00
2	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation	0.01	0	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-44-C75N	Integrated Scheme of Oil Seeds, Pulses, Palm oil & Maize (ISOPOM)	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)	117.00	48.75	1.00	0.00	1.00	0.00	0.00	0.00
5	2401-00-796-45-C00N	National Mission for Sustainable agriculture	0.00	38.20				162.00	0.00	162.00
6	2401-00-796-46-C00N	National Food Security Mission (CSS 100%)	0.00	51.71	1.00	0.00	1.00	130.00	0.00	130.00
7	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre Share)	0.00	34.68	1.00	0.00	1.00	162.00	0.00	162.00
8	2401-00-796-49-C75N	Exp. on Agiculture Machinikaran	0.00	3.81	0.00			0.00	0.00	0.00
Total Agriculture			126.01	186.15	3.00	0.00	3.00	750.00	296.00	454.00
2. Horticulture										
1	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojna	0.00	0.00	0.00	0.00	0.00	85.00	85.00	0.00
1	2401-00-796-24-C75N	Centre share for Weather based crop Insurance for Apple and Mango (WBCIS)	0.00	0.00	1.00	0.00	1.00	90.00	0.00	90.00
2	2401-00-796-43-C75N	Centre share for Protected Cultivation under HMNE & Himalyan States	0.01	0.00	1.00	0.00	1.00	0.00	0.00	0.00
	2401-00-796-43-C80N	Centre share for Protected Cultivation under HMNE & Himalyan States (80%)	0.00	0.00	0.00	0.00	0.00	101.00	0.00	101.00
3	2401-00-796-48-C00N	Integrated Development of Horticulture (100%)	0.00	77.00	1.00	0.00	1.00	0.00	0.00	0.00
4	2401-00-796-48-C80N	Integrated Development of Horticulture (80%)	0.00	0.00	0.00	0.00	0.00	288.00	0.00	288.00
5	2401-00-796-51-C75N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
6	2401-00-796-51-C80N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00	0.00	0.00	18.00	0.00	18.00
Total Horticulture			0.01	77.00	4.00	0.00	4.00	582.00	85.00	497.00
3. Soil conservation										

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Annual Plan 2014-15		Annual Plan 2015-16 Anticipated Exp.			Annual Plan 2016-17 Proposed outlay		
			Approved outlay	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)
1	2	3	4	5	6	7	8	9	10	11

A) Agriculture department

1	2402-00-796-06-C50N	Assistance to Small and marginal Farmers for increasing Agriculture Production	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	0.00	0.00	0.00	0.00	0.00	81.00	81.00	0.00
3	2402-00796-11-C90N	Centre share for Prandhan mantri Krishi Sinchai Yojna (90%)						8.00	0.00	8.00

Total: Soil Cinservation

0.01 0.00 0.00 0.00 0.00 89.00 81.00 8.00

4. Animal Husbandry

1	2403-00-796-09-C00N	Livestock breed of Yak.	0.01	0.00	0.00	0.00	0.00	0.01	0.00	0.01
2	2403-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	0.00	0.00	0.00	0.00	0.00	166.00	166.00	0.00
3	2403-00-796-12-C75N	Assistance to State for Control of Animal diseases (ASCAD)	14.00	0.00	1.00	0.00	1.00	24.92	0.00	24.92
4	2404-00-796-02-C00N	GIA to Milkfed	0.00	0.00	1.00	1.00	0.00	0.50	0.00	0.50

Total Animal Husbandry

14.01 0.00 2.00 1.00 1.00 191.43 166.00 25.43

5. Fisheries

1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojna	0.00	0.00	0.00	0.00	0.00	9.00	9.00	0.00
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Total Animal Husbandry

0.00 0.00 0.00 0.00 0.00 9.00 9.00 0.00

6. Forests

1	2406-01-796-22-C90N	Intensification of Forst management	0.00	0.00	1.00	0.00	1.00	27.00	0.00	27.00
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme	0.00	0.00	1.00	0.00	1.00	24.99	0.00	24.99
3	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Mission	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
4	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sancturries (renamed as Integrated Development of Wildlife Habitat)	18.00	107.68	0.00	0.00	0.00	100.00	0.00	100.00
5	2406-02-796-04-C90N	Assistance to National Parks & Sancturries	27.00	9.03	1.00	0.00	1.00	0.00	0.00	0.00
6	2406-02-796-07-C50N	Exp. on management of cold desert Biosphere reserve work Plan	0.00	80.49	0.00	0.00	0.00	0.00	0.00	75.00
7	4406-02-796-01-C00N	Pin Valley National Park	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4406-02-796-02-C00N	Intensive management of wild life sancturries	0.01	10.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Forestry

45.02 207.20 3.00 0.00 3.00 227.00 0.00 227.00

Wild Life

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-15		Annual Plan 2015-16 Anticipated Exp.			Annual Plan 2016-17 Proposed outlay		
			Approved outlay	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)
1	2	3	4	5	6	7	8	9	10	11
1	2406-02-796-04-C90N	Centre share for Assistance for Dev. of National Park & Sancturaries (90%)	0.00	0.00	0.00	0.00	0.00	25.00		25.00
Total : Wild Life			0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
Total: Forests			45.02	207.20	3.00	0.00	3.00	252.00	0.00	252.00
7. Irrigation & Flood Control										
a) Major Irrigation Scheme										
1	4701-02-796-01-C90N	Major Irrigation Schemes (AIBP)	0.00	0.00	365.00	365.00	0.00	486.00	486.00	0.00
Total :			0.00	0.00	365.00	365.00	0.00	486.00	486.00	0.00
b) Minor Irrigation										
2	4702-00-796-08-C90N	Centre Share for CSS (AIBP) on FIS	0.00	0.00	729.00	729.00	0.00	1013.00	1013.00	0.00
Total :			0.00	0.00	729.00	729.00	0.00	1013.00	1013.00	0.00
c) Command Area Development										
3	4705-00-796-01-S90N	Centre share for CSS (CAD Works)	0.00	0.00	0.00	0.00	0.00	270.00	0.00	270.00
Total :			0.00	0.00	0.00	0.00	0.00	270.00	0.00	270.00
d) Flood Control										
4	4711-01-796-01-C90N	Flood Control (Centre Share)	0.00	0.00	1170.00	1170.00	0.00	720.00	720.00	0.00
Total :			0.00	0.00	1170.00	1170.00	0.00	720.00	720.00	0.00
Total : Irrigation & Flood Control			0.00	0.00	2264.00	2264.00	0.00	2489.00	2219.00	270.00
8. I.R.E.P.										
1	2501-04-796-02-COON	Grant-in-aid to HIMURJA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : IREP			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. R.D.D.										
1	2216-03-796-01-C75N	Centre share for Indira Awas Yojna	0.00	87.75	1.00	0.00	1.00	0.00	0.00	0.00
2	2216-03-796-01-C90N	Centre share for Indira Awas Yojna						324.00	0.00	324.00
3	2501-03-796-01-C75N	D.D.P. (Centre Share)	0.00	201.15	556.00	0.00	556.00	0.00	0.00	0.00
4	2501-06-796-02-C90N	IWMP (Centre Share)	0.00	0.00	1.00	0.00	1.00	899.99	0.00	899.99
5	2501-06-796-03-C75N	NRLM (Centre Share)	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
6	2501-06-796-03-C90N	NRLM (Centre Share)	0.00	0.00	0.00	0.00	0.00	81.00	0.00	81.00
7	2501-06-796-04-C90N	Centre share for Aajivika	0.00	0.00	1.00	0.00	1.00	41.00	0.00	41.00
8	2501-06-796-05-C75N	Centre share for DRDA Administration	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
9	2501-06-796-05-C90N	Centre share for DRDA Administration	0.00	0.00	0.00	0.00	0.00	142.00	0.00	142.00
10	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.01
11	2505-01-796-07-C90N	Exp. on MNREGA	0.00	0.00	1.00	0.00	1.00	4860.00	0.00	4860.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-15		Annual Plan 2015-16 Anticipated Exp.			Annual Plan 2016-17 Proposed outlay		
			Approved outlay	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)
1	2	3	4	5	6	7	8	9	10	11
Total : RDD			0.00	288.90	562.00	0.00	562.00	6348.00	0.00	6348.00
Community Development										
2	2515-00-796-10-C70N	Centre share for Nirmal Bharat Abhiyan	0.00	317.52	1.00	0.00	1.00	810.00		810.00
Total : Community Dev.			0.00	317.52	1.00	0.00	1.00	810.00	0.00	810.00
10. Panchayats										
1	2515-00-790-11-C75N	Centre Share for RGPSA	0.01	137.31	1.00	0.00	1.00	0.00	0.00	0.00
2	2515-00-790-12-C80N	Centre Share for Training and Capacity building (RGSY)	0.01	0.00	0.00	0.00	0.00	22.00	0.00	22.00
Total : Panchayats			0.02	137.31	1.00	0.00	1.00	22.00	0.00	22.00
11. Cooperatives:										
1	2425-00-796-01-COON	Exp. on coop.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2425-00-796-02-COON	Subsidy under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	6425-00-796-01-COON	Subsidy under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4425-00-796-02-COON	Capital Share under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Cooperatives)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Land Reforms										
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share)	45.00	45.00	1.00	0.00	1.00	18.00	0.00	18.00
Total Land Reforms			45.00	45.00	1.00	0.00	1.00	18.00	0.00	18.00
13. Industries:										
1	2851-00-796-08-C80N	Integrated Handloom Projects	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-21-C90N	National Mission for food Processing	9.00	0.00	31.00	31.00	0.00	0.00	0.00	0.00
3	2851-00-796-23-C80N	National Handloom Dev. Programme	0.00	0.00	25.00	25.00	0.00	14.00	14.00	0.00
Total:Industries			18.00	0.00	56.00	56.00	0.00	14.00	14.00	0.00
14. Transport										
1 Civil Aviation										
1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share)	0.01	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Total:			0.01	0.00	1.00	0.00	1.00	1.00	0.00	1.00
2.Roads & Bridges										
1	5054-03-796-03-C00N	Centre Share for CRF	0.00	0.00	0.00	0.00	0.00	270.00	270.00	0.00
2	5054-04-796-02-C00N	Exp. on Rural roads under PMGSY	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
3	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY	0.00	0.00	0.00	0.00	0.00	1620.00	0.00	1620.00
Total:			0.00	0.00	1.00	0.00	1.00	1890.00	270.00	1620.00
3. Road Transport										
3	5055-00-796-04-C75N	Integrated Transport System (Centre Share)	0.01	0.01	1.00	0.00	1.00	0.00	0.00	0.00
Total :			0.01	0.01	1.00	0.00	1.00	0.00	0.00	0.00
Total:Transport			0.02	0.01	3.00	0.00	3.00	1891.00	270.00	1621.00
15. Civil Supplies										

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-15		Annual Plan 2015-16 Anticipated Exp.			Annual Plan 2016-17 Proposed outlay		
			Approved outlay	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)
1	2	3	4	5	6	7	8	9	10	11
1	3456-00-796-03-C50N	Computerisation of TPDS (Centre Share)	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Total :			0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Total:(A) Economic Services			248.10	1259.09	2901.00	2321.00	580.00	13466.43	3140.00	10326.43

B)Social Services:

16. Elementary Education

1	2202-01-796-07-C75N	Exp. on DIET 100%	72.00	26.14	79.00	79.00	0.00	0.00	0.00	0.00
2	2202-01-796-07-C90N	Exp. on DIET	0.00	0.00	0.00	0.00	0.00	119.00	119.00	0.00
3	2202-01-796-11-C75N	Hot Cooked Meal, Mid Day Meal	630.00	340.64	772.00	772.00	0.00	0.00	0.00	0.00
4	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal	0.00	0.00	0.00	0.00	0.00	901.00	901.00	0.00
5	2202-01-796-12-C65N	Sarv Shiksha Abhiyan (SSA) (Centre Share)	0.00	706.77	1.00	0.00	1.00	0.00	0.00	0.00
6	2202-01-796-12-C90N	Sarv Shiksha Abhiyan (SSA) (Centre Share)	0.00	0.00	0.00	0.00	0.00	3240.00	0.00	3240.00
7	2202-01-796-19-C00N	Centre share for Urdu & Punjabi Teachers (100%)	0.00	0.00	1.00	0.00	1.00	11.00	0.00	11.00
8	2202-04-796-02-C75N	Sakshar Bharat Yojna (Centre Share)	0.00	16.69	1.00	0.00	1.00	7.00	0.00	7.00
9	2202-01-796-20-C00N	Centre share for Pre-Matric sholarship to uncleaned students	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00
Total: Elementary Education			702.00	1090.24	854.00	851.00	3.00	4282.00	1020.00	3262.00

17. Secondary Education

1	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-02-796-09-C75N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	152.00	1.00	0.00	1.00	0.00	0.00	0.00
3	2202-02-796-09-C90N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	0.00	0.00	0.00	0.00	1620.00	0.00	1620.00
4	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students	0.00	0.00	1.50	0.00	1.50	3.00	0.00	3.00
5	2202-02-796-16-C75N	Exp. on Vocationalisation of Secondary Education	45.00	131.31	1.00	0.00	1.00	675.00	0.00	675.00
6	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2202-02-796-17-C75N	Teacher Education Programme (Centre Share)	0.00	103.79	1.00	0.00	1.00	182.00	0.00	182.00
8	2202-02-796-17-C00N	Teacher Education Programme (CSS 100%)	0.00	0.00	1.00	0.00	1.00	2.00	0.00	2.00
9	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%)	0.00	73.00	180.00	0.00	180.00	88.00	0.00	88.00
10	2202-02-796-19-C00N	Exp. on IEDSS RMSA (CSS 100%)	0.00	0.00	1.00	0.00	1.00	16.00	0.00	16.00
11	2202-02-796-22-C90N	Information & Technology - II	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
12	2202-02-796-22-C75N	Information & Technology - II	0.00	0.00	0.00	0.00	0.00	270.00	0.00	270.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-15		Annual Plan 2015-16 Anticipated Exp.			Annual Plan 2016-17 Proposed outlay		
			Approved outlay	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)
1	2	3	4	5	6	7	8	9	10	11
13	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%)	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
14	2235-02-796-15-C00N	Welfare of Handicapped Children (CSS 100%)	0.00	0.00	1.00	0.00	1.00	3.00	0.00	3.00
Total: Secondary Education			135.00	460.10	189.50	0.00	189.50	2860.00	0.00	2860.00

University & Higher Education

15	2202-03-796-02-C00N	Post Matric Scholarship to ST Students (College) (CSS 100%)	0.00	282.83	283.00	0.00	283.00	297.00	0.00	297.00
16	2202-03-796-04-C90N	Information & communication tech.-I	45.00	0.00				0.00	0.00	0.00
17	2202-03-796-05-C75N	Information & communication tech.-II	72.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
18	2202-03-796-08-C90N	RUSA (Centre share)	0.00	127.24	1.00	0.00	1.00	810.00	0.00	810.00
19	4202-01-796-01-C00N	Capital Outlay	0.00	7.88	0.00	0.00	0.00	0.00	0.00	0.00
Total: University & Higher Education			117.00	417.95	285.00	0.00	285.00	1107.00	0.00	1107.00
Total: Secondary/University/Higher Education			252.00	878.05	474.50	0.00	474.50	3967.00	0.00	3967.00

18. Technical Education

1	2203-00-796-01-C00N	Exp. on Upgradation of Existing Govt. Polytechnics (100%)	0.01	0.00	1.00	0.00	1.00	1.00	0.00	1.00
2	2203-00-796-02-C90N	Exp. on Govt. Engineering College under World Bank Project	0.01	10.13	1.00	0.00	1.00	1.00	0.00	1.00
3	2203-00-796-03-C00N	Exp. on Community Development through Polytechnic	0.01	0.00	1.00	0.00	1.00	1.00	0.00	1.00
4	2203-00-796-04-C00N	Setting up of New Polytechnic	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
5	2230-03-796-05-C75N	Centre for Excellence under World Bank Assistance	0.01	33.91	0.00	0.00	0.00	1.00	0.00	1.00
6	2230-03-796-07-C00N	Skill Dev. Initiative Schemes (CSS 100%)	0.00	4.56	1.00	0.00	1.00	0.00	0.00	0.00
7	2230-03-796-08-C00N	Upgradation of ITI to Model ITI	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
8	4202-02-796-02-C00N	Upgradation/setting of new polytechnics (100%)	0.01	0.00	1.00	0.00	1.00	1.00	0.00	1.00
9	4202-02-796-03-C00N	C/O women hostels	0.01	5.25	1.00	0.00	1.00	1.00	0.00	1.00
10	4202-02-796-03-C75N	C/O women hostels	0.00	1.45				0.00	0.00	0.00
Total: Technical Education			0.06	55.30	6.00	0.00	6.00	8.00	0.00	8.00

19. Youth Services & Sports

1	2204-00-796-04-C00N	Organisation of National Prog. for Youth/ Adolescent Development CSS (100%)	0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
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Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-15		Annual Plan 2015-16 Anticipated Exp.			Annual Plan 2016-17 Proposed outlay		
			Approved outlay	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)
1	2	3	4	5	6	7	8	9	10	11
2	2204-00-796-05-C90N	PYKKA/Rajiv Khel Abhiyan (Centre Share)	0.01	0.00	1.00	0.00	1.00	24.00	24.00	0.00
3	2204-00-796-06-C75N	National Service Scheme	13.75	18.80	18.00	18.00	0.00	14.00	14.00	0.00
Total: Youth Services & Sports			13.76	18.80	20.00	18.00	2.00	39.00	38.00	1.00

20. Water Supply										
1	2215-01-796-07-COON	Exp. on ARWSP (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2215-01-796-10-C00N	Exp. on ARWSP (R&M)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2215-01-796-11-C50N	National Rural Drinking Water Programme (NRDWP) (R&M)	0.00	31.41				227.00	0.00	227.00
4	4215-01-796-04-COON	Exp. on Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4215-01-796-11-C50N	Exp. on ARWSP (M.W.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4215-01-796-14-C50N	National Rural Drinking Water Programme (NRDWP)	0.00	161.85	1.00	0.00	1.00	0.00	0.00	0.00
7	4215-01-796-14-C90N	Centre share for NRDWSS			0.00			1288.00	0.00	1288.00
Total : Water Supply			0.00	193.26	1.00	0.00	1.00	1515.00	0.00	1515.00

21. Health and Family Welfare										
1	2210-03-796-04-C50N	Expenditure on T.B. control Programme	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%)	0.01	0.00	15.00	0.00	15.00	18.00	0.00	18.00
3	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%)	0.01	0.00	3.00	0.00	3.00	4.00	0.00	4.00
4	2210-06-796-14-COON	Centre Share for AIDS Control Society	0.00	0.00	0.00	0.00	0.00	204.00	0.00	204.00
5	2211-00-796-03-COON	Continuation of expenditure on Family Welfare Programme(100%)	0.01	0.00	400.00	0.00	400.00	470.00	0.00	470.00
6	2211-00-796-08-C90N	National Health Mission (Centre Share)	0.00	733.25	1.00	0.00	1.00	2511.00	0.00	2511.00
7	2211-00-796-09-C75N	Centre share for RSBY	0.00	7.39	1.00	0.00	1.00	0.00	0.00	0.00
8	2211-00-796-09-C90N	Centre share for RSBY	0.00	0.00	0.00	0.00	0.00	219.00	0.00	219.00
9	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)	0.00	0.00	1.00	0.00	1.00	50.00	0.00	50.00
Total-Health & Family Welfare			0.04	740.64	421.00	0.00	421.00	3476.00	0.00	3476.00

22. Medical Education & Research										
1	2210-05-796-02-C80N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)	0.01	0.00	1.00	0.00	1.00	1.00	0.00	1.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2014-15		Annual Plan 2015-16 Anticipated Exp.			Annual Plan 2016-17 Proposed outlay		
			Approved outlay	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)
1	2	3	4	5	6	7	8	9	10	11
2	2210-05-796-03-C80N	Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)	0.01	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Medical Education & Research			0.02	0.00	2.00	0.00	2.00	2.00	0.00	2.00
23. Ayurveda										
	2210-04-796-06-C90N	Centre share for AYUSH	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50
1	4210-03-796-02-C85N	Centre share for AYUSH	0.00	0.00	1.00	0.00	1.00	0.50	0.00	0.50
Total : Ayurveda			0.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
24. Housing										
Police Housing										
1	4055-00-796-01-C50N	Modernisation of Police Forces (Centre Share)	45.00	35.00	72.00	72.00	0.00	0.00	0.00	0.00
2	4055-00-796-01-C90N	Modernisation of Police Forces (Centre Share)	0.00	0.00	0.00	0.00	0.00	81.00	81.00	0.00
Total: Police Housing			45.00	35.00	72.00	72.00	0.00	81.00	81.00	0.00
25. Urban Development										
1	2217-03-796-02-C00N	Centre Share for JNNURM	0.00	0.00	810.00	810.00	0.00	0.00	0.00	0.00
Total: Urban Development			0.00	0.00	810.00	810.00	0.00	0.00	0.00	0.00
26. Social Welfare										
1	2225-02-796-01-C50N	Centre share for Inter caste marriage	0.00	0.00	0.00	0.00	0.00	9.00	0.00	9.00
2	2225-02-796-01-C50N	PCR Act	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
3	2225-02-796-01-C50N	Compensation to victims of Atrocities	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
4	2235-60-796-01-C00N	Exp. On Old-Age Pension	0.00	0.00	0.00	0.00	0.00	357.00	357.00	0.00
5	2235-60-796-04-C00N	Exp. On Indira Gandhi National Widow Pension Scheme	0.00	0.00	0.00	0.00	0.00	65.00	65.00	0.00
6	2235-60-796-05-C00N	Exp. On Indira Gandhi national Disabled Pension Scheme	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00
6	4225-60-796-05-C50N	GIA to SC/ST Dev. Corp.	0.00	0.00	0.00	0.00	0.00	49.00	0.00	49.00
Total Social Welfare			0.00	0.00	0.00	0.00	0.00	507.00	447.00	60.00
27. Women & Child Development										
1	2235-02-796-03-C75N	ICDS (Centre Share 75%)	0.00	0.00	725.00	725.00	0.00	0.00	0.00	0.00
2	2235-02-796-03-C90N	ICDS (Centre Share 90%)	1170.00	514.77	895.00	895.00	0.00	1766.00	1766.00	0.00
3	2235-02-796-16-C00N	Centre share for KSY (100%)	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
4	2235-02-796-17-C00N	Centre share for IGMSY (100%)	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
5	2235-02-796-18-C00N	Centre share for SRCW	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
6	2235-02-796-19-C00N	Integrated Child Protection scheme (ICPS) (Centre Share)	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Annual Plan 2014-15		Annual Plan 2015-16 Anticipated Exp.			Annual Plan 2016-17 Proposed outlay		
			Approved outlay	Actual Exp.	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Share Fund)
1	2	3	4	5	6	7	8	9	10	11
7	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)	0.00	0.00	0.00	0.00	0.00	178.00	0.00	178.00
8	2236-02-796-01-C50N	Exp. on Nutrition Programme (SNP)	216.00	350.92	1.00	0.00	1.00	0.00	0.00	0.00
9	2236-02-796-01-C90N	Exp. on Nutrition Programme (SNP)	0.00	0.00	0.00	0.00	0.00	525.00	525.00	0.00
10	4235-02-796-01-C90N	State Share for C/o Anganwari Buildings			0.00	0.00		74.00	0.00	74.00
Total : Social Welfare			1386.00	865.69	1625.00	1620.00	5.00	2543.00	2291.00	252.00
Total:B- Social Services			2398.88	3876.98	4286.50	3371.00	915.50	16421.00	3877.00	12544.00
C) General Services:										
27. Tribal Development Machinery										
1	2251-00-796-03-C00N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	0.01	380.47	0.00	0.00	0.00	0.00	0.00	0.00
2	2251-00-796-03-C50N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2251-00-796-05-C00N	Vanbandhu Kalyan yojna	0.00	1000.00				1.00	1.00	0.00
Total:(Tribal Dev. Machinery)			0.02	1380.47	0.00	0.00	0.00	1.00	1.00	0.00
28. Judiciary										
1	4059-00-796-15-S90N	Centre Share for Upgradation of Judiciary Infrastructure	0.00	0.00	0.00		0.00	2.00	0.00	2.00
Total Fire Services			0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
29. Fire Services										
1	2070-00-796-02-C75N	Centre share for Fire Services	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Total Fire Services			0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Total:C) General Services			0.02	1380.47	1.00	0.00	1.00	3.00	1.00	2.00
GRAND TOTAL(A+B+C)			2647.00	6516.54	7188.50	5692.00	1496.50	29890.43	7018.00	22872.43

Physical-I

Actual Physical Achievements (ITDP) 2014-15

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2014-15					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a)	Area	Hect.	6900	50	250	70	3812	11082
b)	Production	MT	6250	120	375	16	6036	12797
2. Seed to be distributed								
a)	Wheat	Qtls.	385	0	0	110	356	851
b)	Maize	Qtls.	133	0	0	0	14	147
c)	Others	Qtls.	75	0	0	0	2	77
d)	No of beneficiaries	No.	250	0	1050	3000	3875	8175
2. Potato								
1)	Area	Hect.	385	650	10	28	158	1231
2)	Production	M.T.	7300	800	120	3987	1695	13902
3)	Seed	Qtls.	278	71	0	55	140	544
4)	No of beneficiaries	No.	260	1000	28	1000	700	2988
3. Vegetable								
a)	Area	Hect.	3600	250	2180	15	177	6222
b)	Production	Qtls.	4100	2500	20252	3096	3700	33648
c)	Crop wise seed distributed	Qtl.	410		0			410
d)	Peas seed	Qtls.	1100	1600	2351	600	55	5706
e)	No of beneficiaries	No	2700	2200	2534	1500	1325	10259
4. Area under HYV to be covered:								
1)	Wheat	Hect.	260	0	50		422	732
2)	Maize	-do-	3600	50	50		65	3765
3)	Barley				0			
5.	No of Green/poly houses to be constructed	Nos.-	4	28	14	0	6	52
6.(i)	Area to be brought under saffron/ Kala Zira cultivation			0		0		0
(ii)	Seedling to be distributed.	Nos.	1100	0				1100
(iii)	No. of beneficiaries.	Nos.	2700	0				2700
7. Distribution of fertilisers in terms of nutrients								
N		MT	165	100	0	0	36	301
P		MT	85	35	0	0	51	171
K		MT	85	20	0	0	26	131
Total NPK			335	155	0	0	113	603
7. Plant Protection								
1)	Area covered under plant protection	Hect.	7500	2600	15	0.12	325	10440
2)	Distribution of pesticides/ insecticides fungicides	Qtl.	12.5	6	10	1	1.8	31.3
8.	Soil samples analysed	No.	3500	1250		300	500	5550
9.	Agrl. Implements distributed	No.		1000	600	200	5120	6920
10. Training camps organised								
i)	Farmers study tour	No.				5	3	8
ii)	Camps organised	No.	8		4	10	36	58
2 Horticulture:-								
1. Area under fruit plants:-								
a)	Apple	Hect.	7200	750	450	20		8420
b)	Apricot	Hect.	370	17	0	0		387
c)	Other temprate fruits	Hect.	200	36	0	2		238
d)	Nuts and dry fruits	Hect.	790	12	0	0		802
2. Fruit Production								
a)	Apple	MT	4600	170	12	400	3000	8182
b)	Apricot	MT	400	6	0	0	3	409
c)	Nuts & Dry fruits	MT	390	2	0	30		422

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2014-15					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
	c)Other temperate fruits	MT	1250	16	0	0	100	1366
	3. Area brought under fruit plantation							
	a) Apple	Hect.	135	36	0	30	66.16	267.16
	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.	65495	9000	14000	8000	25874	122369
	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.	18	9	9	10	20	66
	b) Tour	No.	3			5	1	9
	b)No. of beneficiaries	No.			836	300	644	1520
	7. Area to be treated under Apple scab control.	Hect.	1500			400	1175	3075
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	1		0	0	15.3	16.3
	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	50	50
	5. Nos. of beneficiaries to be benefitted.	Nos.	125	900	0	0	11	1036
	6. Honey production.	MT	5	0.50		0	1.22	6.72
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	250		50	250		550
	b) No of loanees	No			0	0		
	c) No, of individual tanks	No			0	5		5
	d) Land to irrigated	Hect.			0	2		2
	4 Forest Deptt.-:							
	1.Additional Area brought under soil conservation	Hect.	45	18	44.5	11.77	16.47	135.74
	Plantation	Nos.	71		18870	0		18941
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	1850		0	0	0	1850
	2.Breeder trained	No.		50	0	0	0	50
	3.Castration	No		4000	246	2500	2087	8833
	4. No. of Jersy Bulls distributed	No.		0	0	0	0	0
	5.No. of artificial insemination	No.	7000	2000	1634	2500	2197	15331
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	90000	56000	35611	40000	197021	418632
	7.Fooder seed	kg		3000	38000	1000	2700	44700
	8. Drenching work	No.		80000	52735	6250	202377	341362
	9.Dipping work	No		85000	49200	6250	216856	357306
	10.Cattle feed distributed	MT	300	0	2470		0	2770
	11.Seed distri. To women	No.(50kg bag)		15	0	0	0	15
	12)Roots distribution	Nos.			0	1000	0	1000
	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	Actual Achievements for 2014-15					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
	1.Pasture improvement	Hect.		0	11	0	0	11
	2.Improvement of tree cover	Hect.		0	44.5	0	120	164.5
	3.Sanjhi Van Yojana	Hect.		0	0	0	0	0
	4.Preservation of Conservation and Management of Forests under 13th FC	Hect.				76	54	130
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		6901	26	7067
	6.No. of societies to be registered	No.	12			11		23
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.	1770000	152900	47007	118386	91426	2179719
	4.No. of houses under AAY/RAY	Nos.	120		15	29	64	228
	5.IAY	Nos			33	26	26	85
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	165	20	50	14	10	259
	2.Area to be brought under flood control measure	Hect.	80	5	5	1	5	96
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	8	8	0	2		18
	b)Employment	No.	50	20	0	0		70
	c)Financial beneficiaries	No.				0		0
	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	0.54	8.49
	ii.No. of beneficiaries	No.	550	210	40	215	45	1060
	iii.No. of tool kits provided under RIP/RAP	Nos	550	210	40	206	45	1051
	4. Handicraft & Handloom							
	i. Production.	MT	45	0	0			
	ii. Employment	Nos.		0	0			0
	iv. No. of Trainees.	Nos.	15	0	20	0	60	95
12	Civil Aviation:-							
	1.No. of helipads	Nos	2			0	0	2
	Rain Shelter	Nos	6			1		7
	Bus Stand	Nos			0	0		0
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM			0.000	2.000	0.000	2.000
	a)Single lane	KM	27.000	1.500	1.000	0.000	0.663	30.163
	b)Jeepable	KM	10.000	0.000	0.000	1.500	2.530	14.030
	c) Cross-drainage	KM	27.000	3.000	2.500	11.000	15.730	59.230
	d)Wearing	KM	22.000	5.000	3.000	3.000	12.230	45.230
	e)Tarring	KM	22.000	6.650	0.000	5.000	6.685	40.335
	f)Solling	KM		8.000	4.400	3.500	9.480	25.38
	g) Track	KM		0.000		1.500		1.500
	2. Bridges	No.		2		1	2	5
	Cabal ways	Nos.	3			0.000		3
	Village to be connected.	Nos.	10				2	12

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2014-15					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	2101	477	301	684	1470	5033
	Girls	No.	2156	481	314	708	1460	5119
	2) Pry. schools	No.	190		0	0	39	229
	3) Part time water carrier	No.				0		0
	4)No. of students entitled for No. scholarship	No.	4788	272	555	1392	2930	9937
	5)No. of students provided with free No. text books.	No.	8339	989	615	1392	2930	14265
	6)No. of students provided with free No. clothing.	No.	4257	989	615	1392	2930	10183
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	1416	314	115	462	1015	3322
	Girls	No.	1607	310	130	543	943	3533
	2)Enrollment(IX-X)							
	Boys	No.	980	224	45	389	879	2517
	Girls	No.	1093	240	50	384	940	2707
	3)Enrollment(XI-XII)							
	Boys	No.	574	167	52	265	650	1708
	Girls	No.	667	170	125	273	630	1865
	3)Institutions:-		185					
	i)Middle schools	No.	36		17			53
	ii) High Schools	No.	19		5			24
	iii)Sr. Sec. schools	No.	31		9			40
	iv)Free hostels	No.	1		5			6
	4)No. of students entitled for No. scholarship	No.	927	121	110	2280	5161	8599
	5)No. of students provided with free No. text books.	No.	1712	1108	360	2280	5161	10621
14	Allopathy:-							
	1.No. of family planning (RCH) No. camps organised	No.	125	0	2	0	0	127
	2.No. of sterilisation cases	No.	550	0	195	0		745
	3.No. of TB Patients treated	No.	27	0	52	0		79
	4.No. of patients treated	No.						
	1)Outdoor	No.	20000	0	18019	23605	71426	133050
	2)Indoor	No.	2500	0	700	21292	1312	25804
15	Ayurveda:-							
	1.No. of patients treated	No.	14000	33000	6838	0	32010	85848
	2.Ayurvedic camps organised	No.		2		0		
16	Water Supply:-							
	1. Hand pumps	No.	3		55	0	6	64
17	Information & Publicity:-							
	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	23.00	34.00	117.75
	2.Beneficiaries assisted	No.	195	40	51	29	66	381
	3.Follow up prog.	No.	250	10	0	27		287
	4.No. of beneficiaries assist		250					
	i) Widow pension	No.	776	233	161	401	760	2331
	ii)Old-age pension	No.	2582	618	436	911	1426	5973
	iii)Old-age pension (SOONA)	No.				0	1022	1022
	iv) IGNWP Scheme	No.					144	144
	5.Improvement of Harijan Basti	No.	4		0	0	0	4
	6.Inter caste Marriage	No.			0	1	1	2
	7.Publicity Compagian	No.		10	195	0	29	234

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2014-15					Total	
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour		
	8.Marriage grant to Disable	No.			1		3	2	6
	9.Mother Teresa Asaha Mantri Sambal Yojana	No.	5		0		0	200	205
	10.Mukha Mantri Kanya Dan Yojana	No.	7		10		2	10	29
	11.Widow remarriage	No.			1		1	1	3
	12.Indira Gandhi National Pension	Widow No.	9		74		0		83
	13.Indira Gandhi National Old Age Pension	No.			128		97		225
	14.Mukhya Mantri Aadrash Yojna	Gram No.						1	1
19	Buildings								
	Residential	Nos	15	4	0		2		21
	Non-Residential	Nos	16	6	0		2		24

Physical-II

Anticipated Physical Achievements (ITDP) 2015-16

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Achievements for 2015-16					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a)	Area	Hect.	6995	50	250	0.70	3800	11096
b)	Production	MT	6350	120	393	1.643	7500	14365
2. Seed to be distributed								
a)	Wheat	Qtls.	350	0	0	120	350	820
b)	Maize	Qtls.	135	0	0	0	12	147
c)	Others	Qtls.	88	0	0	0	5	93
d)	No of beneficiaries	No.	280	0	1000	3500	4000	8780
2. Potato								
1)	Area	Hect.	375	700	10	0.029	150	1235
2)	Production	M.T.	7000	8200	112	0.4	1600	16912
3)	Seed	Qtls.	285	1200	0	55	150	1690
4)	No of beneficiaries	No.	267	1200	30	1000	700	3197
3. Vegetable								
a)	Area	Hect.	3700	250	2175	0.16	180	6305
b)	Production	Qtls.	4300	0	20205	4	3600	28109
c)	Crop wise seed distributed	Qtl.	437					437
d)	Peas seed	Qtls.	1200	0	1824	20	55	3099
e)	No of beneficiaries	No	2835	0	2103	1000	4000	9938
4. Area under HYV to be covered:								
1)	Wheat	Hect.	290	0	33		455	778
2)	Maize	-do-	296	0			75	371
3)	Barley		24		50			
5.	No of Green/poly houses to be constructed	Nos.-	10	0		5	0	15
6.(i)	Area to be brought under saffron/ Kala Zira cultivation		430	0		0		430
(ii)	Seedling to be distributed.	Nos.	1180	0				1180
(iii)	No. of beneficiaries.	Nos.	2030	0				2030
7. Distribution of fertilisers in terms of nutrients								
N		MT	170	0	0	0	70	240
P		MT	87	0	0	0	40	127
K		MT	90	0	0	0	30	120
Total NPK			347	0	0	0	140	487
7. Plant Protection								
1)	Area covered under plant protection	Hect.	7500	0	100	0	320	7920
2)	Distribution of pesticides/ insecticides fungicides	Qtl.	200	0		0	2.3	202.3
8.	Soil samples analysed	No.	5500	0		350	500	6350
9.	Agrl. Implements distributed	No.	3500	0		125	5000	8625
10. Training camps organised								
i)	Farmers study tour	No.				5	3	8
ii)	Camps organised	No.	8		7	10	29	54
2 Horticulture:-								
1. Area under fruit plants:-								
a)	Apple	Hect.	8200	800		25		9025
b)	Apricot	Hect.	8200	17	0	0		8217
c)	Other temperate fruits	Hect.	340	36	0	0	3	379
d)	Nuts and dry fruits	Hect.	350	12	0	0	0.5	362.5
2. Fruit Production								
a)	Apple	MT	4800	180		500	3000	8480
b)	Apricot	MT	400	7	0	0	3	410
c)	Nuts & Dry fruits	MT	1350	2.5	0	0		1352.5
c)	Other temperate fruits	MT	190	17	0	0	100	307

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Antifipated Achievements for 2015-16					
			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	25	450	30	60	735
	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	10000	12583	6500	25000	124083
	b) Apricot	No.	140	600	0	0		740
	c) Nuts & Dry fruits	No.	1000	800	0	0		1800
	d) Other Temprate fruits	No.		600	0			600
	5. Hops Development				0			0
	1) Hops production	MT		0	0	0		0
	6. No. of camps/tours be organised							
	a) Camps	No.	19	5		10	20	54
	b) Tour	No.	3		3	5	1	12
	c) No. of beneficiaries	No.			150	300	550	1520
	7. Area to be treated under Apple scab control.	Hect.	1500			400	1300	3200
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	1		0	0	1	2
	2. Production.	Kg.			0	0		0
	3. Seedling to be distributed.	Nos.	1800		0	0		1800
	4. Honey bee colonies to be distributed.	Nos.	130		0	0	50	180
	5. Nos. of beneficiaries to be benefitted.	Nos.	125	900	0	0	11	1036
	6. Honey production.	MT	25			0	110	135
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	275		20	0		295
	b) No of loanees	No			0	0		
	c) No, of individual tanks	No			1	2		3
	d) Land to irrigated	Hect.				2		2
	4 Forest Deptt.-:							
	1. Additional Area brought under soil conservation	Hect.	57	18	7	12	20	114
	Plantation	Nos.	65			0		65
	5 Animal Husbandry:-							
	1. No. of poultry lairs distributed	No.	2000		0	0	0	2000
	2. Breeder trained	No.		50	0	0	0	50
	3. Castration	No		4000	2653	2600	1000	10253
	4. No. of Jersey Bulls distributed	No.		10	0	0	0	10
	5. No. of artificial insemination	No.	8000	2000		2600	2600	15200
	6. No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	95000	55000	30249	45000	200000	425249
	7. Fooder seed	kg		0	2650	1000	2400	6050
	8. Drenching work	No.		85000	40616	5000	150000	280616
	9. Dipping work	No		85000	38451	7000	140000	270451
	10. Cattle feed distributed	MT	350	50	2470		0	2870
	11. Seed distri. To women	No.(50kg bag)			0	0	20	20
	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	Antifipated Achievements for 2015-16					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	1.Pasture improvement	Hect.	45	30	11	5		91
	2.Improvement of tree cover	Hect.	35	10	7	10		62
	3.Sanjhi Van Yojana	Hect.		0	0	10		10
	4.Preservation of Conservation and Management of Forests under 13th FC	Hect.				76		76
8	Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	52	0	0	1.55		53.55
	2.Agrl. produce marketed	MT	52	650	0	0		702
	3.Fertilizers retailed	MT	1300	100	0	1		1401
	4.Consumer goods sold	MT	465	500	0	230.70	0.00	1195.70
	5.Members to be enrolled	No.	130	40		6901	2	7073
	6.No. of societies to be registered	No.	14			11	30	55
9	Rural Development:-							
	1.Beneficiaries assisted under SGSY/NRLM	Nos		29	0	0	120	149
	2.IRDP/JRY mandays generated	Nos.		0	0	0		0
	3. MNAREGA mandays generated	Nos.	315000	130000	47477	12805	91426	596708
	4.No. of houses under AAY/RAY	Nos.	125	82	10	26	58	301
	5.IAY	Nos			33	26	40	99
10	Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	185	50	50	15	10	310
	2.Area to be brought under flood control measure	Hect.	95	5		2	5	107
11	Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	11	5	0	4		20
	b)Employment	No.	63	10	0	0		73
	c)Financial beneficiaries	No.				0		0
	2. Industrial Estates:-					0		0
	a)No. of units	No.	2			0		2
	b)employment	No.	6		0	0		6
	3.RIP/RAP:-	No.						
	i.Financial Assistance provided	Rs. Lacs	3		2.00	3.20	6.80	15
	ii.No. of beneficiaries	No.	554	150	20	215	75	1014
	iii.No. of tool kits provided under RIP/RAP	Nos	550	75	20	206	0	851
	4. Handicraft & Handloom							
	i. Production.	MT	50	0	0			
	ii. Employment	Nos.		0	0			0
	iv. No. of Trainees.	Nos.	20	0	20	60		100
12	Civil Aviation:-							
	1.No. of helipads	Nos	2			1	0	3
	Rain Shelter	Nos	5			1		6
	Bus Stand	Nos	4		0	0		4
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM	28.000		0.000	0.600		28.600
	a)Single lane	KM	29.000	2.000	1.000	2.600	5.000	39.600
	b)Jeepable	KM	12.000	0.000	0.000	1.000	2.000	15.000
	c) Cross-drainage	KM	29.000	3.000	0.000	6.500	5.000	43.500
	d)Wearing	KM	25.000	9.000	1.500	2.300	5.000	42.800
	e)Tarring	KM	22.000	5.000	0.000	1.000	5.000	33.000
	f)Solling	KM	27.000	10.000	3.750	3.800	8.000	52.55
	g) Track	KM		0.000		1.000	0.500	1.500
	h) Motorable	KM						0
	2. Bridges	No.		2	1	1	2	6

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Antifipated Achievements for 2015-16					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	Cabal ways	Nos.	4			0.000		4
	Village to be connected.	Nos.	12				3	15
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	2687	460	360	612		4119
	Girls	No.	2156	470	334	665		3625
	2) Pry. schools	No.	190	134	0	65		389
	3) Part time water carrier	No.		44	66			110
	4)No. of students entitled for No. scholarship	No.	4257	270	694	1277		6498
	5)No. of students provided with free No. text books.	No.	4257	1000	694	1277		7228
	6)No. of students provided with free No. clothing.	No.	4257	1000	694	1277		7228
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	1781	310	132	478		2701
	Girls	No.	2059	309	214	573		3155
	2)Enrollment(IX-X)							
	Boys	No.	977	220	85	358		1640
	Girls	No.	1089	236	130	366		1821
	3)Enrollment(XI-XII)							
	Boys	No.	572	164	80	259		1075
	Girls	No.	663	166	121	315		1265
	3)Institutions:-		185					
	i)Middle schools	No.	37	19	8	14		78
	ii) High Schools	No.	21		5	8		34
	iii)Sr. Sec. schools	No.	27	18	9	7		61
	iv)Free hostels	No.	1	5	5	5		16
	4)No. of students entitled for No. scholarship	No.	927	120	150	300		1497
	5)No. of students provided with free No. text books.	No.	5913	1014	390	1773		9090
14	Allopathy:-							
	1.No. of family planning (RCH) No. camps organised	No.	135	0	6	0	0	141
	2.No. of sterilisation cases	No.	535	0	200	106	160	1001
	3.No. of TB Patients treated	No.	30	0	60	38	5	133
	4.No. of patients treated	No.						
	1)Outdoor	No.	25000	0	18000	6768	63000	112768
	2)Indoor	No.	3000	0	800	3056	2000	8856
15	Ayurveda:-							
	1.No. of patients treated	No.	52708	90797	7668	7935	26558	185666
	2.Ayurvedic camps organised	No.		2		0		
16	Water Supply:-							
	1. Hand pumps	No.	0	15	5	0		20
17	Information & Publicity:-							
	1.No. of pictures/dramas show to be No. organised	No.	345	0		0		345
	2.No. of DR sets to be distributed	No.		0	0	0		0
18	Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	25.00	24.00	18.75	25.00	65.29	158.04
	2.Beneficiaries assisted	No.	265	40	45	40	86	476
	3.Follow up prog.	No.	250	16	0	30	99	395
	4.No. of beneficiariaries assist							
	i) Widow pension	No.	785	233	146	401	760	2325
	ii)Old-age pension	No.	2595	618	420	911	1426	5970
	ii)Old-age pension (SOONA)	No.				0	1022	1022
	iii) IGNWP Scheme	No.				0	144	144
	5.Improvement of Harijan Basti	No.	5		0	0	0	5

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Antifipated Achievements for 2015-16					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
1	2	3	4	5	6	7	8	9
	6.Inter caste Marriage	No	1		0	1		2
	7.Publicity Compagian	No.	12	10	0	0	29	51
	8.Marriage grant to Disable	No.	10		1	0	3	14
	9.Mother Teresa Asaha Mantri Sambal Yojana	No.	30		0	300	247	577
	10.Mukha Mantri Kanya Dan Yojana	No.	18		1	0	12	31
	11.Widow remarriage	No.			1	0	1	2
	12.Indira Gandhi National Widow Pension	No.	7		1	97	129	234
	13.Indira Gandhi National Old Age Pension	No.			0	0		0

Physical-III

Proposed Physical Targets (ITDP) 2016-17

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2016-17					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	6750	50	250	0.75	3700	10751
b) Production		MT	6400	120	393	1.8	7000	13915
2. Seed to be distributed								
a) Wheat		Qtls.	350	0	0	300	300	950
b) Maize		Qtls.	145	0	0	10	10	165
c) Others		Qtls.	89	0	0	5	5	99
d) No of beneficiaries		No.	290	0	1000	3500	3500	8290
2. Potato								
1) Area		Hect.	368	700	10	0.29	150	1228
2) Production		M.T.	72	8200	112	0.29	1600	9984
3) Seed		Qtls.	275	1200	0	55	150	1680
4) No of beneficiaries		No.	282	1200	30	1000	700	3212
3. Vegetable								
a) Area		Hect.	3650	250	2175	0.2	180	6255
b) Production		Qtls.	4370	0	20205	4	3600	28179
c) Crop wise seed distributed		Qtl.	443			100		543
d) Peas seed		Qtls.	1300	0	1824	20	60	3204
e) No of beneficiaries		No	3000	0	2103	1000	4000	10103
4. Area under HYV to be covered:								
1) Wheat		Hect.	287	0	30	35	450	802
2) Maize		-do-	296	0		25	70	391
3) Barley			305		55	10		
5. No of Green/poly houses to be constructed								
6.(i) Area to be brought under saffron/ Kala Zira cultivation			425	0		0		425
(ii) Seedling to be distributed.		Nos.	1178	0				1178
(iii) No. of beneficiaries.		Nos.	2900	0				2900
7. Distribution of fertilisers in terms of nutrients								
N		MT	160	0	0	0	30	190
P		MT	87	0	0	0	50	137
K		MT	98	0	0	0	20	118
Total NPK			345	0	0	0	100	445
8. Plant Protection								
1) Area covered under plant protection		Hect.	8000	0	100	0.177	300	8400
2) Distribution of pesticides/ insecticides fungicides		Qtl.	210	0		155	1.8	366.8
9. Soil samples analysed								
10. Agrl. Implements distributed		No.	5500	0		155	500	6155
11. Training camps organised								
i) Farmers study tour		No.	5			5	3	13
ii) Camps organised		No.	8		7	10	29	54
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	8300	800		25	60	9185
b) Apricot		Hect.	8150	17	0	5		8172
c) Other temperate fruits		Hect.	345	36	0	2	3	386
d) Nuts and dry fruits		Hect.	347	12	0	0	0.5	359.5
2. Fruit Production								
a) Apple		MT	4650	180		500	3000	8330
b) Apricot		MT	395	7	0	100	3	505
c) Nuts & Dry fruits		MT	1295	2.5	0	3		1300.5
c) Other temperate fruits		MT	187	17	0	5	100	309
3. Area brought under fruit plantation								
a) Apple		Hect.	175	25	450	30	18	698
b) Apricot		Hect.	3			24		27

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2016-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmou	Total
1	2	3	4	5	6	7	8	9
	c)other temperate fruits	Hect.	2			5		7
	4. No of fruit plantation to be distributed							
	a) Apple	No.	72000	10000	0	6500	25000	113500
	b) Apricot	No.	140	600	0	0		740
	c) Nuts & Dry fruits	No.	1000	800	0	0		1800
	d) Other Temprate fruits	No.		600	0			600
	5. Hops Development				0			0
	1) Hops production	MT		0	0	0		0
	6. No. of camps/tours be organised							
	a) Camps	No.	20	5		10	20	55
	b) Tour	No.	3		3	5	1	12
	c)No. of beneficiaries	No.			140	300	500	1520
	7. Area to be treated under Apple scab control.	Hect.	1600			400	1300	3300
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.	1		0	0	5	6
	2. Production.	Kg.			0	0		0
	3.Seedling to be distributed.	Nos.	1950		0	0		1950
	4. Honey bee colonies to be distributed.	Nos.	135		0	0	50	185
	5. Nos. of beneficiaries to be benefitted.	Nos.	135	900	0	0	11	1046
	6. Honey production.	MT	27			0	140	167
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	287		10	0		297
	b) No of loanees	No			0	0		
	c) No, of individual tanks	No			1	2	40	43
	d) Land to irrigated	Hect.				2	80	82
	4 Forest Deptt.-:							
	1.Additional Area brought under soil conservation	Hect.	63	18	10	12.36	143.23	246.59
	Plantation	Nos.	95			0		95
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	1900		0	0	0	1900
	2.Breeder trained	No.		50	0	0	0	50
	3.Castration	No	7000	4000	2560	2700	1000	17260
	4. No. of Jersey Bulls distributed	No.		10	0	0	0	10
	5.No. of artificial insemination	No.	7000	2000		2700	2600	14300
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	97000	55000		46000	200000	398000
	7.Fooder seed	kg	1200	0	2610	1100	2400	7310
	8. Drenching work	No.		85000		6000	150000	241000
	9.Dipping work	No		85000		8000	140000	233000
	10.Cattle feed distributed	MT	350	50			0	400
	11.Seed distri. To women	No.(50kg bag)			0	0	20	20
	12)Roots distribution	Nos.			0	1100	15000	16100
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh					2	2
	2.No. of fish ponds to be constructed	Nos.				0	2	2
	7 Forests:-							
	1.Pasture improvement	Hect.	48	30	11	0	70	159
	2.Improvement of tree cover	Hect.	53	10	10	42.5	264.39	379.89
	3.Sanjhi Van Yojana	Hect.	0	0	0	0		0
	4.Preservation of Conservation and Management of Forests under 13th FC	Hect.	0			0		0
	8 Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	48	0	0	1.55		49.55

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2016-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmou	Total
1	2	3	4	5	6	7	8	9
	2.Agrl. produce marketed	MT	53	650	0	6		709
	3.Fertilizers retailed	MT	1297	100	0	40		1437
	4.Consumer goods sold	MT	468	500	0	42099.00	0.00	43067.00
	5.Members to be enrolled	No.	135	40		6912	100	7187
	6.No. of societies to be registered	No.	13			13	2	28
	9 Rural Development:-							
	1.Beneficiaries assisted under	Nos		29	0	0	120	149
	SGSY/NRLM							
	2.IRDP/JRY mandays generated	Nos.		0	0	0		0
	3. MNAREGA mandays generated	Nos.	348000	130000	47450	12805	90000	628255
	4.No. of houses under AAY/RAY	Nos.	135	82	10	26	70	323
	5.IAY	Nos			30	27	60	117
	10 Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	180	50	50	0	10	290
	2.Area to be brought under flood control measure	Hect.	85	5		2	5	97
	11 Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	11	5	5	4		25
	b)Employment	No.	63	10	0	0		73
	c)Financial beneficiaries	No.				0		0
	2. Industrial Estates:-					0		0
	a)No. of units	No.	2			0		2
	b)employment	No.	6		0	0		6
	3.RIP/RAP:-	No.						
	i.Financial Assistance provided	Rs. Lacs	2.75		2.00	3.20	6.80	14.75
	ii.No. of beneficiaries	No.	554	150	20	215	200	1139
	iii.No. of tool kits provided under RIP/RAP	Nos	550	75	20	206	50	901
	4. Handicraft & Handloom							
	i. Production.	MT	50	0	0			
	ii. Employment	Nos.		0	0			0
	iv. No. of Trainees.	Nos.	20	0	20	60		100
	12 Civil Aviation:-							
	1.No. of helipads	Nos	2			1	0	3
	Rain Shelter	Nos	5			1		6
	Bus Stand	Nos	4		0	0		4
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM			0.000	0.600		0.600
	a)Single lane	KM	28.000	2.000	1.000	2.700	2.400	36.100
	b)Jeepable	KM	12.000	0.000	0.000	1.500	3.000	16.500
	c) Cross-drainage	KM	29.000	3.000	0.000	7.000	5.400	44.400
	d)Wearing	KM	25.000	9.000	1.500	2.500	5.500	43.500
	e)Tarring	KM	22.000	5.000	0.000	4.000	5.800	36.800
	f)Solling	KM	27.000	10.000	3.750	4.000	4.400	49.15
	g) Track	KM		0.000		1.500	0.000	1.500
	2. Bridges	No.		2		1	2	5
	Cabal ways	Nos.	4		1	0.000		5
	Village to be connected.	Nos.	12				3	15
	13 Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1756	460	280	612	1216	4324
	Girls	No.	1771	470	250	665	1246	4402
	2) Pry. schools	No.	190	134		66		390
	3) Part time water carrier	No.		44	66			110
	4)No. of students entitled for scholarship	No.	3527	270	525	1277	2462	8061
	5)No. of students provided with free text books.	No.	3527	1000	528	1277	2462	8794

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2016-17					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
1	2	3	4	5	6	7	8	9
	6)No. of students provided with free clothing.	No.	3572	1000	425	1277	2462	8736
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	1202	310	120	478	907	3017
	Girls	No.	1382	309	135	573	950	3349
	2)Enrollment(IX-X)							
	Boys	No.	885	220	65	358	699	2227
	Girls	No.	998	236	50	366	668	2318
	3)Enrollment(XI-XII)							
	Boys	No.	655	164	60	259	607	1745
	Girls	No.	707	166	112	315	638	1938
	3)Institutions:-							
	i)Middle schools	No.	37	19	8	14		78
	ii) High Schools	No.	21		5	8		34
	iii)Sr. Sec. schools	No.	27	18	9	7		61
	iv)Free hostels	No.		5	5	5		15
	4)No. of students entitled for scholarship	No.	675	120	145	300		1240
	5)No. of students provided with free text books.	No.	5913	1014	380	1775		9082
	14 Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	135	0	6	5	0	146
	2.No. of sterilisation cases	No.	535	0	210	12	160	917
	3.No. of TB Patients treated	No.	30	0	60	0	5	95
	4.No. of patients treated	No.						
	1)Outdoor	No.	27000	0	18019	54752	60000	159771
	2)Indoor	No.	3500	0	800	6768	1500	12568
	15 Ayurveda:-							
	1.No. of patients treated	No.	1800	0	7668	0	30000	39468
	2.Ayurvedic camps organised	No.		2		0		
	16 Water Supply:-							
	1. Hand pumps	No.	0	15	5	0		20
	17 Information & Publicity:-							
	1.No. of pictures/dramas show to be organised	No.	345	0		0		345
	2.No. of DR sets to be distributed	No.		0	0	0		0
	18 Welfare of SCs/STs:-							
	1.Housing subsidy	Rs. Lacs	200.00	24.00		25.00	65.29	314.29
	2.Beneficiaries assisted	No.	265	40	40	40	118	503
	3.Follow up prog.	No.	257	16	0	27		300
	4.No. of beneficiaries assist							
	i) Widow pension	No.	785	233	172	401	762	2353
	ii)Old-age pension	No.	2595	618	441	911	1523	6088
	ii)Old-age pension (SOONA)	No.			128		1202	1330
	iii) IGWNP Scheme	No.	7		74	97	144	322
	5.Improvement of Harijan Basti	No.	5		0	0	0	5
	6.Inter caste Marriage	No.	1		0	1	4	6
	7.Publicity Compagian	No.	12	10	190	0	29	241
	8.Marriage grant to Disable	No.	10		1	0		11
	9.Mother Teresa Asaha Mantri Sambal Yojana	No.	30		1	30	300	361
	10.Mukha Mantri Kanya Dan Yojana	No.	18		1	0	20	39
	11.Widow remarriage	No.			1	0	1	2
	19 Buildings							
	Residential	Nos	16	4	-	2		22
	Non-Residential	Nos	18	4	-	3		25

STATISTICAL PROFILE OF TRIBAL AREAS VIS-A-VIS HIMACHAL PRADESH 2015-16

S.No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
1	Population	No.	2011	84121	19107	12457	18868	39108	173661	6864602
	Male	No.	2011	46249	9897	6691	9579	20109	92525	3481873
	Female	No.	2011	37872	9210	5766	9289	18999	81136	3382729
2	Scheduled Tribes	No.	2011	48746	15163	10544	17016	32116	123585	392126
	Male	No.	2011	23609	7501	5247	8539	16352	61248	196118
	Female	No.	2011	25137	7662	5297	8477	15764	62337	196008
3	Scheduled Caste	No.	2011	14750	1699	536	1246	4560	22791	1729252
	Male	No.	2011	7433	853	301	614	2346	11547	876300
	Female	No.	2011	7317	846	235	632	2214	11244	852952
4	Geographical Areas	Sq.Km.	2011	6401	6250	7591	1595	1818	23655	55673
5	Density of Population per sq.km. area	No.	2011	13	3	2	12	22	7	123
6	Percentage of ST population to total population	%age	2011	57.95	79.36	84.64	90.18	82.12	71.16	5.71
7	%age of SC population to total population	%age	2011	17.53	8.89	4.30	6.60	11.66	13.12	25.19
8	Percentage of ST population to total tribal population	%age	2011	12.43	3.87	2.69	4.34	8.19	31.52	
9	Decennial population growth rate	%age	2001-2011	7.39	-15.25	16.65	7.00	4.99	4.36	12.94
10	Sex Ratio	No. of females per '000 males	2011 Census	819	916	862	969	945	877	972
	Sex Ratio among STs	,-do-	"	1065	1021	1010	993	964	1018	999
	Sex Ratio among SCs		"	984	992	781	1029	944	974	973
	Sex Ratio (SC+ST)		"	1045	1018	997	995	961	1011	978
11	Literacy:		"							
	a) Persons	%	"	80.00	74.97	79.76	71.02	73.85	77.10	82.80
	b) Males	%	"	87.27	84.59	87.37	82.52	82.55	85.50	89.53
	c) Females	%	"	70.96	64.50	70.74	59.27	64.67	67.41	75.93
11(a)	Literacy among STs		"							
	a) Persons	%	"							73.64
	b) Males	%	"							83.17
	c) Females	%	"							64.20
12	No. Of Households:	No.	"	19976	4091	2583	3952	8169	38771	1483280
13	No. of villages:		"							
	Total No. of Villages	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	2012-13	624.222	201.084	710.111	160.052	181.836	1877.305	
c)	Land ownership	000' Hect								
d)	Forests	"		38.701	136.894	0.482	139.352	24.191	339.620	
e)	Barren and uncultivable lands	"		132.276	0.204	541.109	1.317	0.529	675.435	

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
f)	Land put to non-agricultural uses	"		117.863	1.328	15.529	0.192	3.120	138.032	
g)	Permanent pasture and other Grazing Lands	"		321.903	60.240	151.208	16.858	148.480	698.689	
h)	Land under misc. tree crops and groves not included in area shown	"		0.095	0.062	0.046	0.348	0.320	0.871	
l)	Cultivable waste	"		3.322	0.170	0.396	0.108	0.539	4.535	
j)	Other fallow land	"		0.137	0.001	0.001	0.240	0.108	0.487	
k)	Current fallows	"		1.666	0.024	0.114	0.007	0.207	2.018	
l)	Net area sown	"		7.907	2.158	1.226	1.978	4.342	17.611	
m)	Area sown more than once	"		1.434	0.045	0	1.117	1.761	4.357	
n)	Total cropped area	"		9.341	2.203	1.226	3.095	6.103	21.968	
16	Intensity of cropping	%		118.14	102.09	100.02	100.00	140.56	124.74	
17	Net irrigated Area	'000 Hect		5.424	2.158	1.226	1.304	0.000	10.112	
18	Percentage of 17 to cropped area	%		58.07	97.96	99.98	42.13	0.00	46.03	
19	Gross irrigated area	'000 Hect.		4.943	2.203	1.230	0.045	0.680	9.101	
20	Percentage of gross irrigation area to cropped area	%		52.92	100.00	100.30	1.45	11.14	41.43	
21	Area under fruit crops	'000 Hect.	2012-13	11.882	1.032	0.503	0.926	4.694	19.037	
	a) Area under Apple		"	10.116	0.986	0.487	0.808	3.950	16.347	
	b) Area under other fruits		"	1.766	0.046	0.016	0.118	0.744	2.690	
22	Of 21 under apple	%	"	85.14	95.54	96.82	87.26	84.15	85.87	
23	of 21 under other fruits	%	"	14.86	4.46	3.18	12.74	15.85	14.13	
24	Fruit Production	000' MT	"	54.393	0.164	0.071	0.212	0.445	55.285	
25	Of 24 apple	-do-	"	54.044	0.150	0.050	0.118	0.178	54.540	
26	Percentage of Apple	%age	"	99.36	91.46	70.42	55.66	40.00	98.65	
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	76.29	78.72	75.56	
29	Forest Produce:									
	a) Major Produce									
	i) Quantity	000'M ³		0.080			5.058	52.130	57.268	
	ii) Value	Rs in Lakh		0.04			50.94	45.84	96.82	
30	No. of Gram panchayats	No.	2015-16	65	28	13	16	29	151	
31	Membership of 30 above	No.	"	424	144	91	133	232	1024	
32	No. of all types of Cooperative Societies	No.	"	95	68	64	20	31	278	
33	Of 32 Primary Agril. Credit Societies	No.	"	35	25	27	6	14	107	
34	Membership of 33 above	'000 No.	"	14106	4151	2970	6085	6774	34086	
35	Agricultural Credit advanced	Rs.Lac	"	229.29	0.00		0.00	1.01	230.30	
36	Agricultural produce marketed by Coops	Rs. in lac	"	42.08	450.00	32.00	0.00	0.00	524.08	
37	Value of consumer goods distributed by Coops.	Rs. in lac	"	349	254	115	315.00	265.00	1298.00	
38	No. of Banking Institutions	No.	2015-16	38	15	5	2	11	71	
39	Banking Institutions per Lakh of population	-do-	"	45	78	32	11	28	40	
40	a) Educational Institutions:									
	l) Prymary Units	Nos.	2015-16	190	134	69	66	126	585	

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
	ii) Middle Units	Nos.		37	19	16	14	16	102	
	iii) High Schools	Nos.		19	4	5	8	9	45	
	iv) Sr. Sec. School	Nos.		31	18	9	7	13	78	
	v) Navodaya Schools	Nos.		1		1	0	0	2	
	vi) Kendriya Vidyalayas	Nos.		1	1		0	0	2	
	vii) Degree Colleges	Nos.		1	1		1	1	4	
	viii) I.T.I			2	1	1	1	1	6	
	ix) Model Sr. School	Nos.					1	0		
	b) Enrollment									
	I) Pry. Education Class									
	wise									
	Class-I Boys	Nos.	2015-16	262	76	73	128	203	742	
	Girls	Nos.		266	81	56	145	225	773	
	Class-II Boys	Nos.		382	68	44	105	228	827	
	Girls	Nos.		368	75	51	117	236	847	
	Class-III Boys	Nos.		330	79	58	120	233	820	
	Girls	Nos.		368	84	60	128	249	889	
	Class-IV Boys	Nos.		402	93	60	116	262	933	
	Girls	Nos.		397	89	46	158	257	947	
	Class-V Boys	Nos.		380	86	54	148	290	958	
	Girls	Nos.		377	73	70	127	279	926	
	II) Sr. Sec. Education Class									
	wise									
	Class-VI Boys	Nos.		401	107	28	176	294	1006	
	Girls	Nos.		451	100	51	194	321	1117	
	Class-VII Boys	Nos.		408	101	38	166	320	1033	
	Girls	Nos.		456	106	40	191	303	1096	
	Class-VIII Boys	Nos.		393	102	41	144	293	973	
	Girls	Nos.		475	87	43	175	326	1106	
	Class-IX Boys	Nos.		425	107	30	203	341	1106	
	Girls	Nos.		467	107	47	201	360	1182	
	Class-X Boys	Nos.		460	121	22	199	358	1160	
	Girls	Nos.		531	112	58	202	308	1211	
	Class-XI Boys	Nos.		331	87	19	141	322	900	
	Girls	Nos.		366	93	56	198	316	1029	
	Class-XII Boys	Nos.		324	84	31	98	285	822	
	Girls	Nos.		341	79	66	115	322	923	
	III) Higher Education (Class-wise)									
	B.A./B.Sc/B.Com.-I Boys	Nos.	2015-16	113	39	-	27	26	205	
	Girls	Nos.		101	16	-	41	62	220	
	B.A./B.Sc/B.Com.-II Boys	Nos.		64	23	-	24	22	133	
	Girls	Nos.		39	16	-	27	37	119	
	B.A./B.Sc/B.Com.-III Boys	Nos.		29	6	-	9	13	57	
	Girls	Nos.		71	6	-	20	28	125	
41	Medical institutions:	Nos.								
	i) Allopathy:									
	a) Civil Hospital	Nos.		2	1	-	0	-	3	
	b) PHCs	Nos.		21	11	5	4	2	43	
	c) CHCs/Rural Hospitals	Nos.		4	2	1	1	2	10	
	d) Civil Dispensaries	Nos.				2	-	0	2	
	e) Sub-Centres	Nos.		33	26	10	16	19	104	
	f) winter health posts	Nos.			5	4	4	-	13	
	ii) Ayurveda									
	a) Hospitals	Nos.		1	1	0	0	1	3	
	b) Ay. Dispensaries	Nos.		27	13	8	7	18	73	
	c) Homoeopathic Disp.	Nos.		1	-	-	-	-	1	
42	Availability of Beds:									
	i) Allopathic Institutions	Nos.		146	136	40	54	62	438	
	ii) Ayurvedic Institutions	Nos.		37	10			10	57	
43	Livestock population	Nos.	2012 census	125845	41799	19723	46194	145142	378703	
44	Of 47 Sheep and Goats	Nos.		99836	32569	11641	35001	123576	302623	
45	Veterinary Institutions:									

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
	i) Hospitals	Nos.		20	9	6	5	8	48	
	ii) Dispensaries	Nos.		40	25	17	16	19	117	
	iii) Mobile Dispensaries	Nos.		-	0	-	0	-	0	
	iv) Sheep/wool ext. centres	Nos.		2	1	1	0	2	6	
	v) Horse breeding farm	Nos.				1		-	1	
	vi) A-I Centres			54	32	18	209	20	333	
46	Electricity:	Nos.								
	i) Installed Capacity	MW		28.613	4.500	2.000	3.000	8.865	46.978	
	ii) Villages Electrified	%		100%	100%	100%	100%	100%		
47	Villages provided piped water supply	No.		100%	100%	100%	100%	100%		
48	Industrial Area	No.		1			-		1	
49	Industrial Estates	Nos.			1			1	2	
50	Industrial Units registered(Cumulative)	Nos.		529	312	1	6	10	858	
51	Employment	-do-								
	No. of registrants as per live register upto 30.09.15	-do-	30.9.15	1584	2471	1262	12	4745	10074	
52	Road length:	Kms.								
	a) Double Lane	-do-	31.12.15	2.995	0	10.000	8.000	29.511	50.506	
	b) Single Lane	-do-		607.869	513.188	595.019	229.305	356.573	2301.954	
	c) Jeepable	-do-		53.83	10.790	23.130	57.650	68.620	214.02	
	d) Tracks	-do-		230.000	4.500	-	-	189.484	423.984	
53	Road Density									
	Per 000' Sq. km of area			95.43	83.84	79.70	147.59	212.37	96.60	
54	Telecommunication:									
a	Post-offices/Sub-Post Offices/Branch offices	Nos.		85	27	26	15	26	179	
b)	Telephone Exchange	Nos.		28	7	7	3	4	49	
c)	Telephone Connections	Nos.		6421	1734	2050	400	339	10944	
55	Average size of operational holding	Hect.				-		0.70	0.7	
56	Civil Supplies:									
	a) Food/LPG Godowns	Nos.		9	0	6	11	4	30	
	b) Storage Capacity	MT		6100	0	1300	1800	540	9740	
	c) Hired Godowns	Nos.		-	7	-	-	-	7	
	d) Storage capacity	MT		-	12000	-	-	-	12000	
57	PWD:									
	a) Circuit Houses	Nos.		1	2	2	-	-	5	
	b) Rest Houses	Nos.		13	12	9	4	3	41	
	c) Staging Huts	Nos.							0	
58	I & PH									
	a) Circuit Houses	Nos.		-	-	-	-	-	0	
	b) Rest Houses	Nos.		1	1	-	-	1	3	
	c) Staging/Inspection Huts	Nos.		6	0	4	2	4	16	
59	Forests:									
	a) Rest Houses	Nos.		9	3	-	6	2	20	
	b) Staging Huts	Nos.		3	1	2	7	-	13	
60	HPSEB									
	a) Circuit Houses	Nos.		1	-	-	-	-	1	
	b) Rest Houses	Nos.		1	1	1	0	2	5	
61	Primary Education									
a)	Single room pry. schools	Nos.	2015-16	3	2	-	-	3	8	
b)	Two rooms pry. schools	Nos.		16	32	32	9	28	117	
c)	Three rooms pry. Schools	Nos.		71	71	16	37	76	271	
d)	Four rooms pry. schools	Nos.		46	27	21	14	12	120	
e)	Five rooms and above pry schools	Nos.		54	2	-	6	7	69	
62	Civil Aviation									
a)	Availability of Helipads	Nos.		5	11	6	3	2	27	