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Head of Dev.-wise Flow from State Plan to TSP-12th Five Year Plan 2012-17, Actual Exp. 2015-16, Anti. Exp. 2016-17 and Annual Tribal Sub Plan 2017-18

(Rs. in Lakh)

Major Head of Dev.	12th Five Year Plan (2012-17) Outlay		Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
	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	625.22	737.00	737.00	560.00
b) Horticulture	11334.00	2200.00	481.47	606.00	606.00	1503.00

Soil&Water Conservation

a) Agriculture	33294.00	1700.00	89.56	221.00	221.00	483.00
b) Forests	2405.00	500.00	30.00	38.00	38.00	29.00
Animal Husbandry	20573.00	3450.00	649.01	649.00	649.00	703.00
Dairy Development	250.00		135.00	144.00	144.00	144.00
Fisheries	2633.00	193.00	19.08	30.00	30.00	39.00
Forests						
i) Forestry	80521.00	4500.00	389.39	735.00	735.00	982.00
ii) Wild Life	2527.00	300.00	132.33	70.00	70.00	23.00

Agriculture Research

Education:

a)Agriculture	32471.00	1000.00	569.00	684.00	684.00	765.00
b)Horticulture	26177.00	1000.00	459.00	576.00	576.00	648.00
c)Animal Husbandry	100.00	100.00	22.00	23.00	23.00	23.00
d) Forests	100.00	100.00	35.00	42.00	42.00	45.00
e) Fisheries	10.00	10.00	3.00	3.00	3.00	3.00

Marketing and quality control

b) Horticulture	8943.00	100.00	108.00	108.00	108.00	112.00
Cooperation	836.00	586.00	101.72	83.00	83.00	83.00

Total Agriculture & Allied Activities	290679.00	18439.00	3848.78	4749.00	4749.00	6145.00
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II Rural Development:

a) Special Programme	92564	8360.00	718.05	696.00	696.00	739.00
b) Community Dev.	8713	1800.00	594.89	145.00	145.00	120.00
c) Land Reforms	1390	200.00	27.88	31.00	31.00	31.00
d) Panchayats	25005	2300.00	427.96	442.00	442.00	508.00
Total II Rural Dev.	127672.00	12660.00	1768.78	1314.00	1314.00	1398.00

III Special Area Programme

BORDER AREA DEVELOPMENT

PROG.(BADP)

Border Area Dev. Prog.	15575.00	15575.00	2310.00	2100.00	2100.00	2778.00
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IV Irrigation & Flood Control

Major Head of Dev.	12th Five Year Plan (2012-17) Outlay		Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
	Total Outlay	of which flow to TSP	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Major & Medium Irrigation	49227.00		0.00	486.00	486.00	486.00
Minor Irrigation:						
a) I&PH Deptt.	100962.00	10116.00	522.53	1820.00	1820.00	1892.00
Command Area Dev.	6128.00					
Flood Control	40920.00	3300.00	78.65	805.00	805.00	548.00
Total IV Irrigation & Flood Control	197237.00	13416.00	601.18	3111.00	3111.00	2926.00
V Energy						
Power						
1. Generation						
a) Equity contribution in HP Power Corp.	181300.00	10300.00	2880.00	2880.00	2880.00	2560.00
b) ADB Share to Power Projects (Loan)			4620.00	4620.00	4620.00	4620.00
2. Transmission & Distribution						
a) Equity to Transmission & Distribution	51784.00	3505.00	603.00	689.00	689.00	689.00
b) Loan for T&D Corp			1665.00	2351.00	2351.00	2800.00
d) Rajiv Gandhi Gramin Vidyut Yojna/rural electrification/ 13th FC award	5375.00	1875.00	0.00	0.00	0.00	0.00
e) Equity to HPSEB Ltd.	40000.00	3600.00	625.00	625.00	625.00	625.00
f) Biogas Development						
g) Non-con. Sources of energy	2100.00	100.00	95.00	170.00	170.00	170.00
Total: Energy	280559.00	19380.00	10488.00	11335.00	11335.00	11464.00
VI Industry & Minerals						
Village & Small Industry	20549.00	1200.00	223.86	299.00	299.00	377.00
Large & Medium Industry	1856.00	11.00	1.35	2.00	2.00	3.00
Mineral dev.	37.00	25.00	3.72	4.00	4.00	4.00
Total-VI-Industry & Mine	22442.00	1236.00	228.93	305.00	305.00	384.00
VII. Transport						
Civil Aviation	606.00	600.00	47.97	30.00	30.00	30.00
Roads & Bridges	455796.00	40464.00	4781.50	5593.00	5593.00	5994.00
Maintenance of roads			19.73			
Road Transport:						
Road Transport:	13868.00	1700.00	437.00	495.00	495.00	576.00
Inland Water Transport						
Other Transport Services						
i) Ropeways/Cableways	100.00	100.00	6.29	15.00	15.00	20.00
ii) Telecommunication						
Rail Transport	617.00					
Total-VII-Transport	470987.00	42864.00	5292.49	6133.00	6133.00	6620.00
VIII. Communication						

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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	0.00	0.00	0.00	27.00

IX.Total- Science, Technology & Environment	10493.00	100.00	0.00	0.00	0.00	27.00
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X- General Economic Service

Sectt. Eco. Services						
State Planning Machinery	1843.00	300.00	0.00	0.00	0.00	0.00
Excise & taxation	2777.00					
Tourism	12749.00	500.00	38.11	33.00	33.00	35.00
Survey & Statistics						
Civil Supplies	100.00	100.00	49.06	44.00	44.00	32.00
Other Gen. Eco. Services						
weights and Measures	7.00	7.00	1.00	1.00	1.00	1.00
Other(IF&PE)						
Distt. Planning	42184.00					
Consumer Forum						
Biotechnology						
Information Technology						

Total:X-General Eco. Service	59660.00	907.00	88.17	78.00	78.00	68.00
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TOTAL-A-ECONOMIC SERVICES:	1475304.00	124577.00	24626.33	29125.00	29125.00	31810.00
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B.SOCIAL SERVICES

XI. Social Services

1. Education & Allied Sports

a) General Education

i) Elemantry Education	130004.00	20000.00	3034.82	2983.00	2983.00	3264.00
ii) Secondary Education	67427.00	10000.00	2209.67	1549.00	1549.00	2221.00
iii) University & Higher Edu.	49932.00	500.00	2485.29	1303.00	1303.00	1463.00
iv) Technical Education	20468.00	2025.00	321.43	445.00	445.00	196.00
v) Technical Education (Craftsmen & Training)	7281.00					
vi) Art & Culture	2504.00	700.00	126.70	88.00	88.00	115.00
vii) Sports & Youth Services	8761.00	900.00	129.61	173.00	173.00	196.00
viii) Language Development						

ix) Physical Education

Major Head of Dev.	12th Five Year Plan (2012-17) Outlay		Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
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Others:

i) Mountaineering & Allied Sports	460.00	400.00	26.18	32.00	32.00	45.00
ii) Gazetteers						
iii) Adult Education						
Total-Education & Allied	286837.00	34525.00	8333.70	6573.00	6573.00	7500.00

Health

a) Allopathy	123217.00	13000.00	3368.28	1618.00	1618.00	1959.00
b) Ayurveda	11646.00	4000.00	305.23	313.00	313.00	462.00
c) Medical Education & Research	4381.00		267.52	382.00	382.00	513.00
Total 2: Health	139244.00	17000.00	3941.03	2313.00	2313.00	2934.00

i) Water Supply & Sanitation

a) Urban Water Supply	7540.00					
b) Rural Water Supply including remodeling	119997.00	7377.00	1300.89	1003.00	1003.00	862.00
Sewerage	623.00	623.00	57.93	80.00	80.00	110.00
c) Rural sanitation						

ii) Housing

a) Pooled Govt. Housing	13007.00	1500.00	181.00	168.00	168.00	160.00
b) Housing Department						
c) Rural Housing (State Housing Scheme/RAY)	10774.00	622.00	96.75	99.00	99.00	126.00
d) Police Housing	10888.00	700.00	180.00	360.00	360.00	406.00
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	98.32	84.00	84.00	97.00
b) Environment of Urban Slums	1200.00					
c) GIA to Urban Local Bodies	24707.00		0.00	0.00	0.00	0.00
d) Urban Development (sewerage)	19537.00					

Total:3-Water Supply, San Housing & Urban Development	213012.00	11322.00	1914.89	1794.00	1794.00	1761.00
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Information & Publicity	387.00	70.00	13.45	16.00	16.00	14.00
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Welfare of SCs/STs/OBCs

a) Welfare of SCs/STs/OBCs	28436.00	1500.00	233.32	302.00	302.00	303.00
b) Social Welfare	52037.00	2050.00	1027.76	1191.00	1191.00	1195.00

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1	2	3	4	5	6	7
c) SCs/STs Dev. Corp.	3611.00	655.00	85.00	80.00	80.00	48.00
Total:5-Welfare of SCs/STs OBCs	84084.00	4205.00	1346.08	1573.00	1573.00	1546.00
Labour & Labour Welfare	392.00	40.00	9.40	13.00	13.00	13.00
WOMEN & CHILD DEV. INCLUDING NUTRITION						
a)Child Welfare	11742.00	400.00	621.77	2030.00	2030.00	2010.00
b)Women Welfare	9101.00	100.00	70.42	72.00	72.00	36.00
Women dev. corp.	555.00					
Other voluntary org.	981.00					
c)SNP Including ICDS	21087.00	2500.00	553.61	583.00	583.00	612.00
Total: Women & Child Dev. incl. nutrition	43466.00	3000.00	1245.80	2685.00	2685.00	2658.00
Total:B- Social Services	767422.00	70162.00	16804.35	14967.00	14967.00	16426.00
C.GENERAL SERVICES:						
XII. General Services						
Stationery & Printing						
Public Works	17405.00	2300.00	286.26	171.00	171.00	157.00
Others:						
Revenue Deptt.						
a)HIPA						
b) Nucleus Budget	561.00	561.00	90.00	90.00	90.00	90.00
i) People's participation in field Dev. (VMJS)	1826.00	1826.00	100.88	100.00	100.00	100.00
ii) Vidhayak Kashetra Vikas Nidhi Yojana	650.00	650.00	201.00	201.00	201.00	268.00
c)Tribal Dev. Machinery	5000.00	5000.00	764.16	1989.00	1989.00	2287.00
d)Welfare of Ex-servciemen	339.00					
e) Upgradation of Judicial infrastructure						
Judiciary	6170.00		0.00	73.00	73.00	90.00
Prosecution	1851.00					
Jails	679.00					
g) Fire Station	2793.00	124.00	36.66	84.00	84.00	72.00
Total:C. General Services:	37274.00	10461.00	1478.96	2708.00	2708.00	3064.00
TOTAL(A+B+C)	2280000.00	205200.00	42909.64	46800.00	46800.00	51300.00

**Scheme-wise TSP-12th Five Year Plan 2012-17, Actual Exp. 2015-16, Anti. Exp. 2016-17 and
Annual Tribal Sub Plan 2017-18**

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			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		<u>AGRICULTURE</u>					
		STATE PLAN					
1	2401-00-796-02-SOON	Exp. on Agricultural Schemes (other than General Agriculture Extension and Training	710.00	76.92	101.72	101.72	92.45
2	2401-00-796-03-SOON	Expenditure on Agriculture Schemes(General Agriculture Extension and Training	95.00	14.33	14.53	14.53	18.05
3	2401-00-796-06-SOON	Expenditure of Agriculture Schemes (ITDP)					80.00
4	2401-00-796-08-SOON	Expenditure on Agriculture Schemes (MADA)					12.00
5	2401-00-796-20-S10N	-do- Macro Management Approach (State Share)	30.00	0.00	2.50	2.50	2.50
6	2401-00-796-21-SOON	Expenditure on Agriculture schemes (OTA)					58.00
7	2401-00-796-22-SOONA	Exp. on Rastriya Krishi Vikas Yojana	725.00	12.40	0.00	0.00	0.00
8	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana		69.40	33.00	33.00	22.00
9	2401-00-796-45-S10N	National Mission for Sustainable Agriculture		33.74	18.00	18.00	18.00
10	2401-00-796-44-S25N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)		0.00			
11	2401-00-796-46-S10N	National food Security Mission		19.21	14.00	14.00	15.00
12	2401-00-796-49-S25N	Exp. on Sub-Mission on Agriculture Mechanization		0.00			
13	2401-00-796-50-S10N	State Share for National Mission on Extention & Technology		6.86	18.00	18.00	23.00
13	2401-00-796-50-S50N	State Share for National Mission on Extention & Technology		34.85			
14	2401-00-796-52-SOON	Lift Irrigation scheme & Borewells (State Scheme)			10.00	10.00	10.00
15	4401-00-796-01-SOON	Major Works	60.00	0.60	13.00	13.00	15.00
		Total State Plan	1620.00	268.31	224.75	224.75	366.00
		SCA (ITDP)					
16	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	605.00	104.55	116.25	116.25	0.00
		Total{SCA(ITDP)}	605.00	104.55	116.25	116.25	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
SCA(OTA)							
17	2401-00-796-21-AOOS	Exp. on Agriculture schemes for STs residing outside tribal areas	405.00	86.05	80.00	80.00	0.00
Total{SCA(OTA)}			405.00	86.05	80.00	80.00	0.00
SCA(MADA)							
18	2401-00-796-08-AOOS	Expenditure on Tribal Pockets under Special Central Assistance	70.00	1.66	20.00	20.00	0.00
Total{SCA(MADA)}			70.00	1.66	20.00	20.00	0.00
Total(SCA):			1080.00	192.26	216.25	216.25	0.00
Centrally Sponsored Schemes							
19	2401-00-796-22-C90N	Exp. on Rastriya Krishi Vikas Yojana		69.40	296.00	296.00	194.00
20	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation		0.00	0.00	0.00	0.00
21	2401-00-796-44-C75N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)		0.00	0.00	0.00	0.00
22	2401-00-796-45-C90N	National Mission for Sustainable Agriculture		43.68	0.00	0.00	0.00
23	2401-00-796-45-C00N	National Mission for Sustainable Agriculture		0.00	0.00	0.00	0.00
24	2401-00-796-46-C50N	National Food Security Mission		19.22	0.00	0.00	0.00
25	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre share)		0.00			
26	2401-00-796-49-C75N	Exp. on Agriculture Machinikaran		0.00			
27	2401-00-796-50-C50N	State Share for National Mission on Extension & Technology		32.35			
Total (CSS)			0.00	164.65	296.00	296.00	194.00
Total- Agriculture			2700.00	625.22	737.00	737.00	560.00

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HORTICULTURE STATE PLAN

1	2401-00-796-05-SOON	Expenditure on Horticulture Schemes	292.00	19.20	25.50	25.50	12.80
2	2401-00-796-09-SOON	Exp. on Horticulture schemes (ITDP)					52.00
3	2401-00-796-12-SOON	Expenditure on Apple Scab	63.00	5.00	6.75	6.75	6.25
4	2401-00-796-17-SOON	Expenditure on Horticulture Scheme (Training & Extension)	55.00	4.46	9.05	9.05	5.70
5	2401-00-796-23-SOONA	Exp. on Rastriya Krishi Vikas Yojana	191.00	0.00	0.00	0.00	0.00
6	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana		36.60	9.00	9.00	11.00
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	45.00	83.00	45.00	45.00	180.00
8	2401-00-796-25-SOON	Exp. on Apiculture	18.00	3.47	4.10	4.10	4.85

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1	2	3	4	5	6	7	8
9	2401-00-796-26-SOON	Exp. on Dev. of floriculture	35.00	1.75	2.70	2.70	2.50
10	2401-00-796-27-SOON	Exp. on Fruit Canning Unit	45.00	4.87	5.48	5.48	5.65
11	2401-00-796-28-SOON	Establishment and maintainance of orchads/ nursery	140.00	16.35	17.30	17.30	9.00
12	2401-00-796-29-SOON	Exp. on fruit Plant nutrition	13.00	1.19	1.02	1.02	1.15
13	2401-00-796-30-SOON	Distribution of Implements and Machinery	0.00	0.00	0.00	0.00	13.50
14	2401-00-796-31-SOON	Plant protection	0.00	0.00	0.00	0.00	5.40
15	2401-00-796-32-SOON	Dev. of floriculture	0.00	0.00	0.00	0.00	1.70
16	2401-00-796-34-SOON	Dev. Of Mushroom	0.00	0.00	0.00	0.00	2.00
17	2401-00-796-35-SOON	Training of farmers	0.00	0.00		0.00	4.00
18	2401-00-796-36-SOON	Dist. Of fruit plants	0.00	0.00	0.00	0.00	5.40
19	2401-00-796-37-SOON	Prov. Of Plastic tanks	0.00	0.00	0.00	0.00	6.00
20	2401-00-796-38-SOON	New Nurseries to be estt.	0.00	0.00	0.00	0.00	3.50
21	2401-00-796-39-SOON	Distribution of Implements and Machinery	0.00	0.00	0.00	0.00	2.50
22	2401-00-796-40-SOON	Plant protection	0.00	0.00	0.00	0.00	2.00
23	2401-00-796-41-SOON	Training of farmers	0.00	0.00	0.00	0.00	2.00
24	2401-00-796-42-S30N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)	0.00	0.00	0.00	0.00	0.00
25	2401-00-796-43-S20N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States	20.00	0.00	25.00	25.00	0.00
26	2401-00-796-43-S10N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States					23.00
27	2401-00-796-48-S20N	State share for Mission for Integrated Development of Horticulture		36.06	72.00	72.00	0.00
28	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture					36.00
29	2401-00-796-51-S10N	State share for On farm Water Management Scheme		1.81	5.00	5.00	0.00
30	2401-00-796-53-SOON	World Bank assisted H.P. Horticulture Development Project			34.00	34.00	900.00

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1	2	3	4	5	6	7	8
31	2401-00-796-54-S10N	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)					9.00
32	4401-00-796-02-SOON	Exp. on Horticulture Buildings	110.00	7.48	32.10	32.10	9.10
Total(State Plan)			1027.00	221.24	294.00	294.00	1316.00
SCA(ITDP)							
33	2401-00-796-09-AOOS	Exp. on Horticulture schemes under SCA	770.00	123.63	142.00	142.00	70.00
Total{SCA(ITDP)}			770.00	123.63	142.00	142.00	70.00
SCA(OTA)							
34	2401-00-796-09-AOOS	Providing of Vermi Compost unit	0.00	0.00	0.00	0.00	20.00
35	2401-00-796-30-AOOS	Distribution of Implements and Machinery	94.00	23.84	25.00	25.00	0.00
36	2401-00-796-31-AOOS	Plant protection	42.00	9.78	10.00	10.00	0.00
37	2401-00-796-32-AOOS	Dev. of floriculture	15.00	1.70	3.00	3.00	0.00
38	2401-00-796-34-AOOS	Dev. Of Mushroom	11.00	0.35	3.00	3.00	0.00
39	2401-00-796-35-AOOS	Training of farmers	29.00	4.10	8.00	8.00	0.00
40	2401-00-796-36-AOOS	Dist. Of fruit plants	99.00	3.76	10.00	10.00	0.00
41	2401-00-796-37-AOOS	Prov. Of Plastic tanks	60.00	14.12	11.00	11.00	0.00
Total{SCA(OTA)}			350.00	57.65	70.00	70.00	20.00
SCA(MADA)							
42	2401-00-796-38-AOOS	New Nurseries to be estt.	8.00	0.00	6.00	6.00	0.00
43	2401-00-796-39-AOOS	Distribution of Implements and Machinery	25.00	0.86	4.00	4.00	0.00
44	2401-00-796-40-AOOS	Plant protection	10.00	0.00	2.50	2.50	0.00
45	2401-00-796-41-AOOS	Training of farmers	10.00	2.50	2.50	2.50	0.00
Total{SCA(MADA)}			53.00	3.36	15.00	15.00	0.00
Total{SCA}			1173.00	184.64	227.00	227.00	90.00
CSS							
46	2401-00-796-23-C90N	Exp. on Rastriya Krishi Vikas Yojana		38.31	85.00	85.00	97.00
47	2401-00-796-42-C70N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)		0.00	0.00	0.00	0.00
48	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
49	2401-00-796-48-C90N	Integrated Development of Horticulture		33.53			0.00
50	2401-00-796-51-C90N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)		3.75			0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
Total CSS			0.00	75.59	85.00	85.00	97.00
TOTAL :HORTICULTURE			2200.00	481.47	606.00	606.00	1503.00
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	7.00	0.00	0.00	0.00
2	2402-00-796-10-S00NA	Exp. on Rastriya Krishi Vikas Yojana	150.00	0.00	0.00	0.00	0.00
3	2402-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana		0.00	9.00	9.00	14.00
4	2402-00-796-11-S10N	State Share for Pradhan mantri Krishi Sinchai Yojna		0.29	1.00	1.00	18.00
5	2402-00-796-12-S00N	Rajiv Gandhi Micro Irrigation Scheme under RIDF		0.00	40.00	40.00	40.00
6	4402-00-796-01-S00N	Construction of Poly Houses and Micro Irrigation under RIDF	750.00	50.00	60.00	60.00	60.00
Total (State Plan)			1550.00	57.29	110.00	110.00	132.00
		SCA (ITDP)					
7	2402-00-796-06-A00S	Assistance to small & marginal farmers for increasing agrl. Production: Installation of Micro Irrigation Ssystem/Community Tank Irrigation Scheme	0.00	0.00	0.00	0.00	151.50
		SCA (OTA)					
8	2402-00-796-08-A00S	Exp. on Soil Conservation under SCA for STs residing OTA (Agriculture)	85.00	24.66	25.00	25.00	69.50
		SCA(MADA)					
9	2402-00-796-09-A00S	Exp. on Soil Conservation under SCA for Tribal Poskets	65.00	5.00	5.00	5.00	0.00
Total (SCA)			150.00	29.66	30.00	30.00	221.00
		CSS					
10	2402-00-796-06-C50N	Assistance to small & marginal farmers for increasing agrl. production		0.00	0.00	0.00	0.00
11	2402-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana		0.00	81.00	81.00	130.00
12	2402-00-796-11-C90N	State Share for Pradhan mantri Krishi Sinchai Yojna		2.61			
Total CSS			0.00	2.61	81.00	81.00	130.00
Total:-(Agrl. Deptt.)			1700.00	89.56	221.00	221.00	483.00
		(B) Forest Deptt.-:					
1	2402-00-796-02-S00N	Soil & water conservation (Forest)	500.00	30.00	38.00	38.00	29.00
Total-B-(Forest Department)			500.00	30.00	38.00	38.00	29.00
4		ANIMAL HUSBANDRY:-					

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
State Plan							
1	2403-00-796-01-SOON	Exp. on distt. Administration	110.00	20.16	18.95	18.95	19.55
2	2403-00-796-02-SOON	Exp. on Veterinary Schemes	1174.00	145.87	164.97	164.97	168.95
3	2403-00-796-03-SOON	Exp. on Poultry Units					
4	2403-00-796-04-SOON	Exp. on sheep & wool Development	330.00	50.89	42.08	42.08	43.00
5	2403-00-796-05-SOON	Exp. on Veterinary Programme (ITDP)					42.00
6	2403-00-796-07-SOON	Exp. on Vety. Programme (OTA)					30.00
7	2403-00-796-08-SOON	Exp. on Vety. Programme (MADA)					8.00
8	2403-00-796-10-SOONA	Exp. on Rastriya Krishi Vikas Yojana	300.00		0.00	0.00	0.00
9	2403-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana		75.77	18.00	18.00	18.00
10	2403-00-796-11-SOON	Exp. on cattle registration					
11	2403-00-796-12-S25N	State Share for Control of Animal Disease (ASCAD)		0.00	0.00	0.00	0.00
12	2403-00-796-13-SOON	Exp. on Animal Welfare Board		5.00	0.00	0.00	0.00
13	2403-00-796-14-SOON	Promotion of Sheep & Goat rearing					9.00
14	4403-00-796-01-SOON	Capital outlay	390.00	49.50	48.00	48.00	64.50
Total(State Plan)			2304.00	347.19	292.00	292.00	403.00
SCA(ITDP)							
15	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	746.00	128.12	111.00	111.00	102.00
Total{SCA(ITDP)}			746.00	128.12	111.00	111.00	102.00
SCA(OTA)							
16	2403-00-796-07-AOOS	Exp. on Vety. Programme under SCA for the STs residing OTA	290.00	69.39	60.00	60.00	40.00
17	4403-00-796-01-AOOS	Major Works	35.00	10.00	5.00	5.00	0.00
Total{SCA(OTA)}			325.00	79.39	65.00	65.00	40.00
SCA(MADA)							
18	2403-00-796-08-AOOS	Exp. on Vety. Programme under SCA for tribal pockets (Chamba & Bhatiyat)	51.00	15.00	15.00	15.00	0.00
19	4403-00-796-01-AOOS	Major Works	24.00	0.00			
Total{SCA(MADA)}			75.00	15.00	15.00	15.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
Total SCA)			1146.00	222.51	191.00	191.00	142.00
CSS							
20	2403-00-796-09-COON	Live stock breed of Yak		0.00			
21	2403-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana		79.31	166.00	166.00	158.00
22	2403-00-796-12-C75N	Assistance to state for control of animal disease (ASCAD)		0.00			
Total				79.31	166.00	166.00	158.00
Total: Animal Husbandry			3450.00	649.01	649.00	649.00	703.00
5 Dairy and Milk Supply							
1	2404-00-796-02-SOON	Exp. on providing GIA to Milkfed		135.00	144.00	144.00	144.00
CSS							
2	2404-00-796-02-COON	Exp. on token provision for CSS		0.00	0.00	0.00	0.00
Total:-			0.00	135.00	144.00	144.00	144.00
6 FISHERIES							
State Plan							
1	2405-00-796-02-SOON	Exp. on Fisheries Schemes	78.00	9.44	13.50	13.50	14.00
2	2405-00-796-06-SOONA	Exp. on Rastriya Krishi Vikas Yojana	86.00	0.00	0.00	0.00	0.00
3	2405-00-796-06-S10N	Exp. on Rastriya Krishi Vikas Yojana		2.82	1.00	1.00	2.00
4	4405-00-796-01-SOON	Capital Outlay		0.00	1.50	1.50	0.50
Total(State Plan)			164.00	12.26	16.00	16.00	16.50
SCA(ITDP)							
5	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	13.00	3.00	3.00	3.00	6.50
SCA(OTA)							
6	2405-00-796-05-AOOS	Exp. on Fisheries under SCA for dispersed tribes	10.00	1.00	2.00	2.00	0.00
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	4.00	5.00	5.00	6.50
CSS							
8	2405-00-796-06-C90N	Exp. on Rastriya Krishi Vikas Yojana		2.82	9.00	9.00	16.00
Total (CSS)			0.00	2.82	9.00	9.00	16.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
Total : Fisheries			193.00	19.08	30.00	30.00	39.00
7		FOREST					
		i) Forestry:					
		State Plan					
		Conservation and Development					
1	2406-01-796-02-SOON	Forestry Programme	450.00	35.00	38.70	38.70	42.75
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	113.42	174.30	174.30	234.00
5	2406-01-796-21-SOON	13th FC Award	908.00	0.00	0.00	0.00	0.00
6	2406-01-796-22-S10N	State share for Intensification of Forest Management			5.00	5.00	5.95
7	2406-01-796-23-S10N	State Share for National Afforestation Programme (10%)					5.00
8	2406-01-796-24-SOON	HP Forest Eco-System Climate Proofing Project (EAP)			360.00	360.00	540.00
9	2406-01-796-25-S10N	National Bamboo Mission under Integrated Horticulture Development Mission		0.00			
10	2406-01-796-26-S10N	Sub Mission on Agro Forestry (SMAF)					0.05
11	2406-01-796-27-SOON	Samriti Van Yojna					9.00
		Communication and Buildings					
12	4216-01-796-03-SOON	Exp. on C/o residential buildings	400.00	68.05	68.50	68.50	53.75
13	4406-01-796-01-SOON	Exp. on construction of roads	900.00	88.30	40.00	40.00	51.00
14	4406-01-796-02-SOON	Exp. on Const. Of buildings	500.00	75.45	38.50	38.50	40.50
Total(State Plan)			4488.00	380.22	725.00	725.00	982.00
		SCA(OTA)					
15	4406-01-796-01-AOOS	Exp. on construction of roads (SCA)	12.00	5.00	10.00	10.00	0.00
		CSS					
16	2406-02-796-03-COON	Intensification of Forest Management		0.00			
17	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Development Mission		4.17			
Total Forestry:			4500.00	389.39	735.00	735.00	982.00
		ii) Wild Life					
14	2406-02-796-02-SOON	Exp. on Improvement and Development of wild life sanctuaries	90.00	8.00	10.00	10.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
15	2406-02-796-03-SOON	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)	160.00	47.00	54.00	54.00	0.00
16	2406-02-796-03-S10N	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)(10%)		6.43			20.00
17	2406-02-796-04-SOON	Exp. on Development of Pin Valley National Park		3.00			3.00
18	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park	50.00	0.61	6.00	6.00	0.00
Total Wild life:			300.00	65.04	70.00	70.00	23.00
CSS							
19	2406-02-796-03-C90N	Intensice Management of Wild life Sancturries		61.78			
20	2406-02-796-04-COON	Cont. of Exp. on Pin Valley National Park		5.51	0.00	0.00	0.00
21	2406-02-796-07-COON	Exp. on Management of cold desert diosphere rewerve work plan		0.00			
22	4406-02-796-01-COON	Pin valley National Park		0.00	0.00	0.00	0.00
23	4406-02-796-02-COON	Intensive management of wildlife sanctuaries		0.00	0.00	0.00	0.00
Total : CSS			0.00	67.29	0.00	0.00	0.00
Total Wild life:			300.00	132.33	70.00	70.00	23.00
Total : Forests			4800.00	521.72	805.00	805.00	1005.00

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	569.00	684.00	684.00	574.50
2	2415-01-796-01-A00S	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch (ITDP)					72.50
3	2415-01-796-01-A00S	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch (OTA/MADA)					118.00
4	2415-01-796-08-SOON	Special Grant to HPKVV					

Total: Agriculture Research and Education **1000.00** **569.00** **684.00** **684.00** **765.00**

Horticulture:

3	2415-01-796-02-SOON	Exp. on GIA to Dr. YS Parmar Univ. Horticulture and Forestry	1000.00	459.00	576.00	576.00	648.00
4	2415-01-796-07-SOON	Special grant to Dr. YS Parmar Univ. Solan					

Animal Husbandry:

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
5	2415-01-796-04-SOON	Exp. on Grant-in-Aid to HP.K.V.V. for Veterinary Research	100.00	22.00	23.00	23.00	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	42.00	42.00	45.00
		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	1088.00	1328.00	1328.00	1484.00
Marketing and Quality Control:							
Horticulture							
8	2401-00-796-19-SOON	Marketing and quality control	100.00	108.00	108.00	108.00	112.00
CO-OPERATION:-							
State Plan							
1	2408-01-796-02-SOON	Exp. on Grant of Subsidy to Co-operative Societies	190.00	24.77	27.00	27.00	25.55
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	28.00	6.70	6.40	6.40	6.50
3	2425-00-796-01-COON	Exp. on Co-operation Schemes		3.00			
4	2425-00-796-01-SOON	Exp. on Co-operation Schemes	253.00	63.25	46.60	46.60	45.95
5	2425-00-796-01-SOON	Assistance to PACs for Digitalization/Computerization					1.00
6	4408-02-796-02-SOON	Capital outlay on food storage & warehousing (Building Programme)	10.00	0.50	0.50	0.50	0.50
7	4425-00-796-01-SOON	Investment in Co-operative Societies	35.00	2.00	2.00	2.00	2.00
8	4851-00-796-03-SOON	Investment in Industrial Co-operatives	70.00	1.50	0.50	0.50	1.50
Total (State Plan)			586.00	101.72	83.00	83.00	83.00
SCA(ITDP)							
9	2408-01-796-03-AOOS	Exp. on Grant of Subsidy to Co-operative Societies under SCA	0.00	0.00	0.00	0.00	0.00
Total(SCA)			0.00	0.00	0.00	0.00	0.00
Total Co-operation			586.00	101.72	83.00	83.00	83.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		18439.00	3848.78	4749.00	4749.00	6145.00
RURAL DEVELOPMENT:-							
1. Rural Development:-							
1.Special Programme:-							
1	2216-03-796-01-S25N	Exp. on Indira Awas Yojana	427.00	39.67	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
2	2216-03-796-01-S10N	Exp. on Indira Awas Yojana/PM Aawas yojna			36.00	36.00	49.00
3	2216-03-796-01-C75N	Exp. on Indira Awas Yojana		294.34			
Total: Indira Awas Yojna			427.00	334.01	36.00	36.00	49.00
4	2501-06-796-03-S25N	Exp. on NRLM	250.00	0.00	0.00	0.00	0.00
5	2501-06-796-03-S10N	Exp. on NRLM		2.27	9.00	9.00	9.00
6	2501-06-796-04-S10N	State Share for Aajivika			5.00	5.00	0.00
7	2501-06-796-05-S25N	DRDA Admn.		14.55			
7	2501-06-796-05-S10N	DRDA Admn.		0.00	16.00	16.00	2.00
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	160.00	540.00	540.00	585.00
11	2501-06-796-03-C90N	Exp. on NRLM		20.45			
2. Rural Employment							
12	2501-05-796-01-SOON	GIA to IWDP 25%		0.00	0.00	0.00	0.00
13	2501-03-796-01-S25N	GIA to D.D.P. (25%)	631.00	65.66	0.00	0.00	0.00
14	2501-06-796-02-S10N	GIA to IWMP(10%)	1398.00	8.89	90.00	90.00	0.00
15	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchai Yojna		3.22			45.00
16	2501-06-796-07-S10N	State Share for DDU-GKY (10%)					48.00
17	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%)					1.00
CSS							
18	2501-03-796-01-S75N	GIA to D.D.P. (75%)		0.00			
19	2501-06-796-02-C90N	GIA to IWMP(10%)		80.00			
20	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchai Yojna		29.00			
Total: Special Programme			8360.00	718.05	696.00	696.00	739.00
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	96.75	99.00	99.00	99.00
2	2216-03-796-08-SOON	Maintenance of houses under RAY					27.00
Total State Housing			622.00	96.75	99.00	99.00	126.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
Community Development							
3	2515-00-796-02-SOON	Minor Works	1300.00	114.29	0.00	0.00	75.00
4	2515-00-796-10-S30N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)	300.00	106.97	0.00	0.00	0.00
5	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)			90.00	90.00	45.00
6	2515-00-796-10-C75N	Central Share for Nirmal Bharat Abhiyan		338.63			
6	2515-00-796-10-C90N	Central Share for Nirmal Bharat Abhiyan		0.00			
7	2515-00-796-14-SOON	C/o office/Resi.Buildings/GS Huts		15.00	0.00	0.00	0.00
8	2515-00-796-15-SOON	State Reward Scheme (SBM/TSC)			25.00	25.00	0.00
Total(State Plan)			1600.00	574.89	115.00	115.00	120.00
SCA							
8	2515-00-796-02-A00S	Minor Works(OTA)	150.00	20.00	25.00	25.00	0.00
9	2515-00-796-02-A00S	Minor works(MADA)	50.00	0.00	5.00	5.00	0.00
Total (SCA)			200.00	20.00	30.00	30.00	0.00
Total: Community Dev.			1800.00	594.89	145.00	145.00	120.00
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	9.00	18.00	18.00	14.00
3	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)	100.00	17.88	13.00	13.00	17.00
CSS							
5	2029-00-796-03-C50N	Central Share of CSS LRA		1.00	0.00	0.00	0.00
Total (Land reforms):-			200.00	27.88	31.00	31.00	31.00
4.PANCHAYATS							
1	2515-00-796-01-SOON	Exp. on Panchayati Schemes	2230.00	424.96	434.00	434.00	500.00
2	2515-00-796-13-SOONA	Backward Region Grant Fund (BRGF)		0.00	0.00	0.00	0.00
3	2515-00-796-06-SOON	GIA to various deptt. for delegated function recommended by 11th and 12th F.C , 13th FC					

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
4	2515-00-796-11-S25N	State share of CSS Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	20.00	0.00	0.00	0.00	0.00
5	2515-00-796-11-C75N	Centre share of CSS RGPSA		0.00			
6	2515-00-796-12-S20N	State Share for training to PRIs	20.00	0.00	5.00	5.00	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	3.00	3.00	3.00	3.00
Total-Panchayat			2300.00	427.96	442.00	442.00	508.00
TOTAL-II RURAL DEVELOPMENT			13282.00	1865.53	1413.00	1413.00	1524.00
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	486.00	486.00	486.00
Total Major & medium Irrigation			0.00	0.00	486.00	486.00	486.00
b) Minor Irrigation State Plan							
2	2702-80-796-01-SOON	Exp. on energy bills	15.00	0.00	0.00	0.00	0.00
3	4702-00-796-01-SOON	Exp. on LIS	261.00	1.90	5.20	5.20	15.30
4	4702-00-796-02-SOON	Exp. on FISs including RNS	8600.00	477.63	489.80	489.80	495.00
5	4702-00-796-03-SOON	Exp. on Field Channels	200.00	8.00	17.00	17.00	31.70
6	4702-00-796-06-SOON	Exp. on RIDF	500.00	20.00	280.00	280.00	360.00
7	4702-00-796-08-SOON	Exp. on AIBP	200.00				
9	4702-00-796-08-S10N	State Share for Minor Irrigation Schemes (AIBP)			0.00	0.00	90.00
10	2702-80-796-07-SOON	Machinery	70.00	0.00	0.00	0.00	0.00
CSS							
11	4702-00-796-08-C90N	Centre Share for CSS on FIS			1013.00	1013.00	0.00
12	4702-00-796-08-C90N	Centre Share for Minor Irrigation Schemes (AIBP)			0.00	0.00	900.00
			9846.00	507.53	1805.00	1805.00	1892.00
SCA							
10	4702-00-796-02-AOOS	Exp. on FIS(OTA)	200.00	10.00	10.00	10.00	0.00
11	4702-00-796-02-AOOS	Exp. on FIS(MADA)	70.00	5.00	5.00	5.00	0.00
Total (SCA)			270.00	15.00	15.00	15.00	0.00
Total(Minor Irrigation):			10116.00	522.53	1820.00	1820.00	1892.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
b)Flood Control:-							
12	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	3300.00	78.65	65.00	65.00	78.00
13	4711-01-796-02-SOON	Flood Control RIDF			20.00	20.00	20.00
CSS							
14	4711-01-796-03-C90N	Exp. on flood control prog.(Major works)		0.00	720.00	720.00	450.00
Total(Flood Control):-			3300.00	78.65	805.00	805.00	548.00
Total-IV IRRIGATION AND FLOOD CONTROL			13416.00	601.18	3111.00	3111.00	2926.00
V ENERGY:-							
1)Hydel Power:-							
Cont. of exp. on Power Project							
1	2801-80-796-01-SOON	i) Rural Electrification (Rajiv Gandhi Gramin Vidyut Yojna/ REC Loan)					
2	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp. (Generation)	5000.00	2880.00	2880.00	2880.00	2560.00
3	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)	5300.00	4620.00	4620.00	4620.00	4620.00
Transmission & Distribution:							
4	4801-01-796-02-SOON	Equity Contribution to Transmission and Distribution Corp.	2000.00	603.00	689.00	689.00	689.00
5	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	1505.00	1665.00	2351.00	2351.00	2800.00
6	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.	3600.00	625.00	625.00	625.00	625.00
7	4801-80-796-01-SOON	GIA to HPSEB for Border Blocks under 13th FC Award	1875.00	0.00			
Total-Power			19280.00	10393.00	11165.00	11165.00	11294.00
2) NRSE							
1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	90.00	70.00	150.00	150.00	150.00
2	2810-60-796-01-SOON	Exp. on Development of Non-Conventional Energy Source	10.00	25.00	20.00	20.00	20.00
Total- NRSE			100.00	95.00	170.00	170.00	170.00
Total-V-ENERGY			19380.00	10488.00	11335.00	11335.00	11464.00
VI INDUSTRY & MINERALS:-							
a) Village and Small Industries							
1	2851-00-796-01-SOON	Exp. on Industrial Schemes	135.00	5.00	16.00	16.00	11.00
2	2851-00-796-02-SOON	Exp. on Distt. Industrial Centres	60.00	7.70	10.00	10.00	11.90
b) Handicraft Industry							
3	2851-00-796-03-SOON	Exp. on RIP and RAP Programme	184.00	27.03	30.45	30.45	23.30
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	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
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-S10N	State share for Food Processing Industries		11.00	45.00	45.00	90.00
9	2851-00-796-23-S20N	National Handloom Dev. programme			6.00	6.00	0.00
10	2851-00-796-23-S50N	National Handloom Dev. programme					7.00
11	2059-00-796-12-SOON	Maintance of DIC Buildings		4.98	5.00	5.00	8.00
12	4851-00-796-05-SOON	Construction of Industrial Buildings	20.00	7.00	7.00	7.00	7.00
Total(State Plan)			470.00	62.71	119.45	119.45	158.20
SCA(ITDP)							
13	2851-00-796-05-AOOS	GIA to HP Handicrafts and Handlooms Corpn.					
14	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	50.00	12.00	20.00	20.00	10.00
15	2851-00-796-17-AOOS	II. GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	511.00	64.15	60.55	60.55	94.00
16	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(OTA)	120.00	85.00	85.00	85.00	96.00
17	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(MADA)	49.00	0.00	0.00	0.00	11.80
18	2851-00-796-03-AOOS	RIP					
19	2851-00-796-03-AOOS	RAP					
Total(SCA)			730.00	161.15	165.55	165.55	211.80
CSS							
20	2851-00-796-21-C90N	National Mission for food Processing		0.00	0.00	0.00	0.00
21	2851-00-796-23-C80N	National Handloom Dev. Project Handloom projects		0.00	14.00	14.00	7.00
CSS			0.00	0.00	14.00	14.00	7.00
Total: a) Village and Samall Industry			1200.00	223.86	299.00	299.00	377.00
b) Large and Medium Industry							
22	2852-80-796-01-SOON	Exp. on Art and Exhibition	11.00	1.35	2.00	2.00	3.00
Total :b) Large & Medium Industry			11.00	1.35	2.00	2.00	3.00
c) Mineral development							
23	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	5.07	6.00	6.00	7.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
TOTAL-VI INDUSTRY & MINERALS			1236.00	228.93	305.00	305.00	384.00
VII	TRANSPORT:-						
	1. Civil Aviation:-						
1	3053-80-796-01-S25N	Helicopter Service to Tribal Areas (State share of CSS)		0.00	0.00	0.00	0.00
2	5053-80-796-02-SOON	Construction of helipads	550.00	47.97	30.00	30.00	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	47.97	30.00	30.00	30.00
	2. Roads & Bridges:-						
1	3054-04-796-03-SOON	Maintenance of Rural roads.	4000.00	0.00	0.00	0.00	0.00
2	5054-03-796-01-SOON	Exp. on State Highways	4884.00	202.00	100.00	100.00	120.00
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			
5	5054-04-796-01-SOONM	Exp. on rural roads	20625.00	3161.36	2738.01	2738.01	3177.60
6	5054-04-796-02-S10N	State Share for Rural roads under PMGSY			180.00	180.00	360.00
7	5054-04-796-03-SOONM	Exp. on RIDF roads	900.00	42.15	250.20	250.20	370.00
8	5054-04-796-04-SOON	Land Compensation including NPV	700.00	0.00	0.00	0.00	30.00
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	0.00	0.00	0.00	0.00
11	5054-80-796-03-SOON	Purchase of machinery	500.00	426.00	314.79	314.79	161.40
12	5054-80-796-05-SOON	Major Bridge.	1700.00	420.85	560.00	560.00	460.00
13	5054-80-796-09-SOONM	Exp. On RIDF Bridges.	1100.00	160.76	749.80	749.80	730.00
Total (State Plan)			38614.00	4413.12	4892.80	4892.80	5409.00
	SCA						
14	5054-04-796-01-AOOS	Exp. on rural roads(OTA)	1400.00	386.83	400.92	400.92	0.00
15	5054-04-796-01-AOOS	Exp. on rural roads(MADA)	450.00	1.28	29.28	29.28	0.00
	CSS						
16	5054-03-796-03-COON	Exp. on CRF (CSS)		0.00	270.00	270.00	585.00
Total(SCA & CSS)			1850.00	388.11	700.20	700.20	585.00
Total: Roads & Bridges			40464.00	4801.23	5593.00	5593.00	5994.00
	3. Cable Ways						

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
1	5054-80-796-06-SOON	Exp. on cable ways	100.00	6.29	15.00	15.00	20.00
Total: Cableways			100.00	6.29	15.00	15.00	20.00
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	405.00	405.00	450.00
2	5055-00-796-02-SOON	do--Cont. of exp. on construction of bus stands/rain-shelters	600.00	72.00	90.00	90.00	90.00
3	5055-00-796-04-S25N	Integrated Transport System (ITS) (State Share)		5.00	0.00	0.00	0.00
4	5055-00-796-04-C75N	Integrated Transport System (ITS) (Centre Share)		0.00			
5	5055-00-796-05-SOON	Transport Nagar					36.00
Total(Road Transport):-			1700.00	437.00	495.00	495.00	576.00
Total: TRANSPORT			42864.00	5292.49	6133.00	6133.00	6620.00
VIII COMMUNICATION							
IX SCIENCE TECHNOLOGY AND ENVIRONMENT							
Science and Technology							
1	3425-60-796-01-	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	0.00	0.00	0.00
3	2851-00-796-22-SOON	HIMSWAN		0.00			
4	2851-00-796-24-SOON	Provision for STPI Park					27.00
Total			100.00	0.00	0.00	0.00	27.00
X GENERAL ECONOMIC SERVICES							
Sectt. Economic Services:							
1	3451-00-796-02-SOON	District Innovation Fund under 13th Finance Commission	300.00	0.00			
Total			300.00	0.00	0.00	0.00	0.00

1. Tourism

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
1	3452-80-796-01-SOON	Cont. of Exp. on Dev. of Tourism including training of guide, trekking, catering, paying guest etc.	250.00	4.50	12.00	12.00	12.00
2	3452-80-796-02-SOON	Exp. on Staff.	20.00	23.61	5.00	5.00	5.00
3	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	230.00	10.00	16.00	16.00	18.00
Total: Tourism			500.00	38.11	33.00	33.00	35.00

2. Economics and Statistics

3. Civil Supplies

1	2408-01-796-01-SOON	Cont. of exp. on Food Organization	25.00	3.06	6.00	6.00	5.00
2	3456-00-796-03-S50N	State share for computerisation of TPDS		9.00	11.00	11.00	0.00
3	3456-00-796-03-C50N	State share for computerisation of TPDS		1.00			
4	4408-02-796-01-SOON	Major Works	75.00	0.00	0.00	0.00	0.00
5	4408-02-796-03-SOON	C/o Godowns under NABARD		36.00	27.00	27.00	27.00
Total: Civil Supplies			100.00	49.06	44.00	44.00	32.00

4. Weights and Measures

1	3475-00-796-01-SOON	Regulations and Weights and Measures	7.00	1.00	1.00	1.00	1.00
Total: Weights and Measures			7.00	1.00	1.00	1.00	1.00

TOTAL-X GENERAL ECONOMICS SERVICES

907.00 88.17 78.00 78.00 68.00

TOTAL-A ECONOMIC SERVICES 109624.00 22413.08 27124.00 27124.00 29158.00

B

SOCIAL SERVICES

XI Social Services

1

General Education

A) Elemantry Education

State Plan

1	2202-01-796-03-SOONM	Exp. on Primary Schools	8825.00	608.86	443.94	443.94	596.10
2	2202-01-796-05-SOONM	Exp. on providing of drinking water facility in Pry schools	50.00	0.00			
3	2202-01-796-06-SOONM	Exp. on toilets for girls in Pry. Schools & Middle	95.00	1.00	1.00	1.00	0.00
4	2202-01-796-07-S25N	State Share for Teacher Training Programme (DIET)	150.00	0.00	0.00	0.00	0.00
5	2202-01-796-07-S10N	State Share for Teacher Training Programme (DIET)		8.80	13.00	13.00	16.00
6	2202-01-796-09-SOON	Exp. on Primary Edu. (scholarship)	90.00	2.29	4.35	4.35	5.40
7	2202-01-796-10-SOON	GIA to PTA (Ele. Edu.)	800.00	84.16	504.00	504.00	516.00
8	2202-01-796-11-S25N	State Share for Mid Day Meal	950.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
9	2202-01-796-11-S10N	State Share for Mid Day Meal		47.46	46.00	46.00	96.00
10	2202-01-796-12-S35N	State Share for SSA(65:35)	1700.00	0.00	0.00	0.00	0.00
11	2202-01-796-12-S10N	State Share for SSA(90:10)		254.04	360.00	360.00	360.00
12	2202-01-796-15-SOON	Grant for Right to Education under (SSA) 13th FC	300.00	0.00	0.00	0.00	0.00
13	2202-01-796-16-SOON	Mahamta Gandhi School Uniform Provision	900.00	180.00	158.00	158.00	207.00
14	2202-01-796-17-SOON	GIA to SMC		123.04	119.00	119.00	81.00
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	0.00
16	2202-02-796-02-SOON	Exp. on Middle Schools under MNP	5310.00	402.64	181.70	181.70	201.50
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	
	2202-04-796-02-S10N	Exp. on Saaksar Bharat(State share)					2.00
19	2059-80-796-05-SOON	Maintenance of Primary/Middle schools	150.00	54.92	99.00	99.00	135.00
20	4202-01-796-04-	C/o Anganwari Centres	70.00	0.00	0.00	0.00	0.00
21	4202-01-796-03-SOON	Major Works	700.00	44.93	31.00	31.00	35.00
Total (State Plan)			20100.00	1812.14	1963.00	1963.00	2251.00
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	0.00	0.00	0.00	0.00
24	2202-01-796-07-C90N	Centre share for Teacher Training Programme (DIET)		80.67	119.00	119.00	145.00
25	2202-01-796-11-C75N	Centre Share for Mid Day Meal	0.00	0.00	0.00	0.00	0.00
26	2202-01-796-11-C90N	Centre Share for Mid Day Meal		459.70	901.00	901.00	868.00
27	2202-01-796-12-C65N	Sarv Shiksha Abhiyan (SSA) centre share		670.08			
28	2202-01-796-19-COON	Center share for Urdu & Punjabi Teachers(100%)					
29	2202-04-796-02-C75N	Shakshar Bharat Yojna (Centre share)		12.23			
Total: CSS			0.00	1222.68	1020.00	1020.00	1013.00
Total: Elemenary Education			20150.00	3034.82	2983.00	2983.00	3264.00

B) Adult Education

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8

C) Secondary Education

State Plan

1	2202-02-796-03-SOON	Cont. of exp. on High Schools other than MNP	3460.00	750.75	257.70	257.70	387.00
2	2202-02-796-06-SOON	Exp. on const. of girls toilets	30.00	3.50	4.50	4.50	1.00
3	2202-02-796-09-S25N	Exp. on Rastriya Madhyamik Shiksha Abhiyan	550.00	0.00	0.00	0.00	0.00
4	2202-02-796-09-S10N	Exp. on Rastriya Madhyamik Shiksha Abhiyan		105.09	180.00	180.00	185.00
5	2202-02-796-10-SOON	GIA to PTA	595.00	77.61	22.00	22.00	19.00
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	135.00	207.00	207.00	225.00
8	2202-02-796-15-SOON	Mahatma Gandhi Vardi Yojna/Mukhya mantri Vardi Yojna		0.00			99.00
9	2202-02-796-16-S10N	Exp. On Vocationalisation of Secondary Education		0.00	0.00	0.00	104.00
10	2202-02-796-16-S25N	Exp. On Vocationalisation of Secondary Education		42.47	225.00	225.00	0.00
11	2202-02-796-17-S10N	State share for Teacher Education Programme		0.00			28.00
12	2202-02-796-17-S25N	State share for Teacher Education Programme		0.00	61.00	61.00	0.00
13	2202-02-796-19-S10N	State share for IEDSS RMSA (10%)					2.00
14	2202-02-796-20-SOON	Opening of EMRS for ST students under Article 275(1) of the constitution	300.00	109.00	125.00	125.00	125.00
15	2202-02-796-21-SOON	Exp. on Free Hostels in tribal areas	220.00	49.15	60.60	60.60	90.70
16	2202-02-796-22-S10N	Exp. on GIA to ICT- II		0.00			36.00
17	2202-02-796-22-S25N	Exp. on GIA to ICT-I & II	150.00	0.00	90.00	90.00	
18	2205-00-796-04-SOON	Exp. on Public Library	25.00	10.31	9.20	9.20	10.60
19	4202-01-796-01-SOON	Capital Outlays	3300.00	141.35	307.00	307.00	360.00
20	4202-01-796-01-S10N	Capital Outlays		0.24			
Total State Plan			8980.00	1424.47	1549.00	1549.00	1672.30

SCA

21	2205-00-796-04-AOOS	Cont. of exp. on public libraries					
22	2202-02-796-03-AOOS	Exp. on free text books					
23	4202-01-796-01-AOOS	Major Works(ITDP)					209.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
24	4202-01-796-01-AOOS	Major Works(OTA)					259.50
25	4202-01-796-01-AOOS	Major Works(MADA)					80.20
Total (SCA)			0.00	0.00	0.00	0.00	548.70
CSS							
26	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs		0.00			0.00
27	2202-02-796-09-C75N	Exp. on Rastriya Madhyamik Shiksha Abhiyan (RMSA)		447.21			0.00
28	2202-02-796-12-C00N	Exp. on upgradation of merit of SC/ST Students		0.00			0.00
29	2202-02-796-16-C90N	Exp. On Vocationalisation of Secondary Education		0.00			0.00
30	2202-02-796-16-C75N	Exp. On Vocationalisation of Secondary Education		190.17			0.00
31	2202-02-796-17-C75N	Teacher Education Programme (Centre share)		45.00			0.00
32	2202-02-796-17-C00N	Teacher Education Programme (100%)		0.00			0.00
33	2202-02-796-18-C00N	Pre-Matric scholarship to SC/ST Students (CSS 100%)		96.12			0.00
34	2202-02-796-19-C00N	State share for IEDSS RMSA (10%)		4.63			0.00
35	2202-02-796-22-C90N	Exp. on ICT-I &II		0.00			0.00
36	2202-02-796-08-C75N	Exp. on ICT-III		0.00			0.00
37	4202-01-796-01-C90N	Capital Outlays		2.07			
Total (CSS)			0.00	785.20	0.00	0.00	0.00
Total(Secondary Education)			8980.00	2209.67	1549.00	1549.00	2221.00
D)University & Higher Education							
1	2202-03-796-02-SOON	Exp. on Degree Colleges (Reckong Peo/ Kukumseri/ Bharmour)	700.00	143.32	12.00	12.00	14.00
1	2202-03-796-02-S10N	State Share for Post Matric Scholarship (College) (10%)					135.00
2	2202-03-796-03-SOON	GIA to HPU Shimla	450.00	657.00	801.00	801.00	855.00
3	2202-03-796-05-S25N	Exp. on ICT-II	170.00	12.59	0.00	0.00	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)		28.36	90.00	90.00	59.00
6	4202-01-796-05-SOON	Capital Outlays			400.00	400.00	400.00
Total : State Plan			1370.00	841.27	1303.00	1303.00	1463.00
CSS							

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
14	4202-02-796-03-C75N	Construction of Women Hostel		0.00	0.00	0.00	0.00
Total CSS				140.54	0.00	0.00	0.00
Total : (State Plan,SCA,CSS)			2025.00	321.43	445.00	445.00	196.00
Total: Technical Education (Deptt)			2025.00	321.43	445.00	445.00	196.00
3. ART & CULTURE							
State Plan							
1	2202-05-796-01-SOON	Development of Hindi	20.00	2.50	3.50	3.50	3.00
2	2205-00-796-02-SOON	Exp. on Archological Cell	450.00	93.48	37.50	37.50	42.80
3	2205-00-796-03-SOON	Exp. on Art Galleries/Archieves	25.00	1.40	2.00	2.00	2.00
4	4202-04-796-01-SOON	Capital outlay	205.00	29.32	45.00	45.00	67.20
Total(State Plan)			700.00	126.70	88.00	88.00	115.00
SCA							
5	2205-00-796-02-AOOS	Exp. on archeological Cell for C/O Tribal Sarai					
Total: Art & Culture			700.00	126.70	88.00	88.00	115.00
4. YOUTH SERVICES & SPORTS:-							
1	2204-00-796-03-SOON	Cont. of exp. on youth services	200.00	63.09	69.00	69.00	78.50
2	2204-00-796-05-S10N	State share for PYKKA (Rajiv Khel Abhiyan)	75.00	9.11	2.00	2.00	0.00
3	2204-00-796-06-S25N	GIA HPU for National Service Scheme		3.51	5.00	5.00	0.00
4	2204-00-796-07-S10N	State Share for Khelo India (10%)					1.00
5	4202-03-796-01-SOON	Major works	625.00	43.39	59.00	59.00	51.00
SCA (ITDP)							
6	4202-03-796-01-AOOS	Major Works					64.50
CSS							
7	2204-00-796-05-C90N	Centre share for PYKKA (Rajiv Khel Abhiyan) CSS		0.00	24.00	24.00	0.00
8	2204-00-796-06-C75N	Centre share for National Service Scheme		10.51	14.00	14.00	0.00
9	2204-00-796-07-C90N	Centre Share for Khelo India (90%)					1.00
Total: Youth Services & Sports			900.00	129.61	173.00	173.00	196.00

5. MOUNTAINEERING & ALLIED SPORTS

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
1	2204-00-796-02-SOON	Cont. of exp. on mountain rescue training scheme	300.00	25.18	31.00	31.00	43.00
2	4202-03-796-03-SOON	Major works	100.00	1.00	1.00	1.00	2.00
Total: Mountaineering			400.00	26.18	32.00	32.00	45.00

6. ALLOPATHY

1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.	300.00	46.83	51.60	51.60	75.75
2	2210-03-796-02-SOON	Allopathic Programme (Hospital/PHC/CHC/Sub -Centre) including under PMGY	4000.00	537.51	404.37	404.37	520.54
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)	4500.00	616.55	335.75	335.75	450.16
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	300.00	9.82	8.20	8.20	11.50
5	2210-03-796-07-SOON	Bio-medical waste	10.00	0.00	0.00	0.00	0.00
6	2210-06-796-09-SOON	Providing of staff for Health Sub Centre (MPW)	1000.00	203.51	129.40	129.40	159.45
7	2210-06-796-11-SOON	National programme for control of blindness	50.00	16.95	9.15	9.15	12.40
8	2210-06-796-15-S10N	State Share for Trauma Centre (10%)					18.00
9	2211-00-796-03-SOON	Audio visual services (Family Welfare Programme)	20.00	7.39	5.67	5.67	6.70
10	2211-00-796-04-SOON	Exp. on milk feeding centres	20.00	3.99	2.50	2.50	2.60
11	2211-00-796-05-SOON	Indira Gandhi Bal Surksha Yojna.	30.00	2.60	7.00	7.00	7.50
12	2211-00-796-06-SOON	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	30.00	0.00	0.00	0.00	5.00
13	2211-00-796-07-SOON	Incentive to Female Foeticide informers.	1.00	0.08	0.36	0.36	0.40
14	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	989.00	198.00	279.00	279.00	270.00
15	2211-00-796-09-S25N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	200.00	0.00	0.00	0.00	0.00
16	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)		108.00	24.00	24.00	23.00
17	2211-00-796-10-S80N	National Ambulance service (NAS)	400.00	207.00	185.00	185.00	149.00
18	2059-01-796-13-SOON	Maintenance of Health Deptt. Building			18.00	18.00	27.00
19	4210-02-796-01-SOON	Works (OMNP)	150.00	20.00	20.00	20.00	30.00
20	4210-02-796-01-SOONM	Works (MNP)	1000.00	136.04	138.00	138.00	170.00
Total State Plan			13000.00	2114.27	1618.00	1618.00	1939.00

SCA

21	2211-00-796-04-AOOS	Cont. of exp. on milk feeding centres					
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S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
22	4210-02-796-01-AOOS	Major Works (OTA)					20.00
Total SCA)			0.00	0.00	0.00	0.00	20.00
CSS							
23	2210-03-796-04-C50N	Purchase of anti TB drugs (50:50)		0.00	0.00	0.00	0.00
24	2210-06-796-12-COON	Establishment of 2 Laprosy Supervisory Units (100%)		11.68	0.00	0.00	0.00
25	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%)		7.52	0.00	0.00	0.00
26	2211-00-796-01-COON	Exp. on Family Planning Programme		12.44			
27	2211-00-796-03-COON	Cont. of Exp. on Family Welfare programme (100%)		260.25	0.00	0.00	0.00
28	2211-00-796-08-C90N	Exp. on National Rural Health Mission(Centre Share)		962.12	0.00	0.00	0.00
29	2211-00-796-09-C75N	Exp. on RSBY		0.00	0.00	0.00	0.00
30	2211-00-796-10-C20N	Exp. on National Ambulance Scheme (NAS) (Centre Share)		0.00	0.00	0.00	0.00
Total CSS				1254.01	0.00	0.00	0.00
TOTAL : ALLOPATHY			13000.00	3368.28	1618.00	1618.00	1959.00
Medical Education & Research							
i) IGMC Shimla							
1	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"		0.00	45.00	45.00	45.00
2	2210-05-796-02-S00N	"Upgradation of Indira Gandhi Medical College Shimla"		130.34	163.00	163.00	171.00
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)		32.00	35.00	35.00	63.00
Total: IGMC Shimla				162.34	243.00	243.00	279.00
ii) RPMC Tanda							
5	2210-05-796-03-S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"		68.18	14.00	14.00	14.00
6	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda"			81.00	81.00	121.00
7	2210-05-796-03-C80N	Centre Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"		1.00	0.00	0.00	0.00
8	4210-03-796-04-SOON	Construction works in RPMC Tanda (Capital Works)		27.00	30.00	30.00	54.00
Total RPMC Tanda				96.18	125.00	125.00	189.00

iii) Dental College Shimla

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
9	2210-05-796-01-SOON	Scholarship to PG Students and Interns (Dental college)		9.00	14.00	14.00	18.00
Total Dental college				9.00	14.00	14.00	18.00
iv) Medical College Chamba							
10	4210-05-796-05-S10N	State share for Medical College Chamba (10%)					9.00
Total Medical College Chamba				0.00	0.00	0.00	9.00
v) Medical College Nahan							
11	4210-05-796-06-S10N	State share for Medical College Nahan (10%)					9.00
Total Medical College Nahan				0.00	0.00	0.00	9.00
vi) Medical College Hamirpur							
12	4210-05-796-07-S10N	State share for Medical College Hamirpur (10%)					9.00
Total Medical College Hamirpur				0.00	0.00	0.00	9.00
Total Medical Education & Research			0.00	267.52	382.00	382.00	513.00
7	AYURVEDA:- State Plan						
1	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa school	20.00	2.00	0.50	0.50	0.50
2	2210-04-796-04-SOON	Exp. on Ayurvedic Programme	2880.00	273.23	269.50	269.50	413.50
3	4210-03-796-02-S15N	Up-gradation of existing AYUSH institutions(15% state share)	250.00	0.00	0.00	0.00	0.00
4	4210-03-796-02-S10N	Up-gradation of existing AYUSH institutions(10% state share)		0.00	1.00	1.00	7.00
5	4210-03-796-01-SOON	Cont. of Exp. on Capital Works	850.00	30.00	42.00	42.00	41.00
Total(State Plan)			4000.00	305.23	313.00	313.00	462.00
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-AOOS	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
Total (SCA)			0.00	0.00	0.00	0.00	0.00
TOTAL : AYURVEDA			4000.00	305.23	313.00	313.00	462.00
8	WATER SUPPLY & SEWERAGE State Plan						
1	2215-01-796-01-SOON	Cont. of exp. on staff	600.00	202.81	28.00	28.00	29.00
2	2215-01-796-08-SOON	Exp. on energy bills	30.00	3.00	3.00	3.00	4.00
3	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	3977.00	276.71	423.00	423.00	510.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
4	4215-01-796-02-SOON	Taps/Handpumps	550.00	39.00	29.00	29.00	0.00
5	4215-01-796-05-SOON	Remodeling of old W.S.S.	850.00	174.53	212.00	212.00	190.00
6	4215-01-796-09-SOON	Exp.on RIDF Schemes	800.00	0.00	50.00	50.00	55.00
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		195.09			
10	4215-01-796-14-C50N	Centre Share for NRDWSS		246.54			
11	4215-01-796-14-S10N	State Share for NRDWSS			168.00	168.00	74.00
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))		20.35			
15	2215-01-796-11-C50N	Exp. on NRDWP (R&M))		56.55			
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	1214.58	913.00	913.00	862.00
SCA							
20	4215-01-796-01-AOOS	Exp. on rural water supply(OTA)	230.00	52.30	50.00	50.00	0.00
21	4215-01-796-01-AOOS	Exp. on rural water supply(MADA)	90.00	10.00	10.00	10.00	0.00
22	4215-01-796-02-AOOS	Installation of Hand Pump(OTA)	50.00	24.01	30.00	30.00	0.00
Total(SCA)			370.00	86.31	90.00	90.00	0.00
Total Rural Water Supply			7377.00	1300.89	1003.00	1003.00	862.00
9	SEWERAGE & SANITATION						
1	4215-01-796-03-SOON	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	623.00	57.93	80.00	80.00	110.00
TOTAL (Sewerage & Sanitation)			623.00	57.93	80.00	80.00	110.00
TOTAL : WATER SUPPLY & SEWERAGE			8000.00	1358.82	1083.00	1083.00	972.00
10	HOUSING						
	a) P.W.D.						
1	2216-05-796-01-SOON	Maintenance	100.00	12.35	2.00	2.00	7.00
2	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	1400.00	168.65	166.00	166.00	153.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
TOTAL (a) P.W.D.			1500.00	181.00	168.00	168.00	160.00
b) HOUSING DEPTT.							
c) POLICE HOUSING							
1	2059-01-796-14-SOON	Maintenance of Police Housing					45.00
2	4055-00-796-02-SOON	C/O Police Housing (Major Works)	600.00	180.00	270.00	270.00	314.00
3	4055-00-796-01-S10N	State share for modernisation of Police Force	100.00	0.00	9.00	9.00	5.00
4	4055-00-796-08-SOON	Buildings (State Vigilance Deptt.)					1.00
5	4055-00-796-01-C90N	Centre share for modernisation of Police Force		0.00	81.00	81.00	41.00
TOTAL (c): POLICE HOUSING			700.00	180.00	360.00	360.00	406.00
TOTAL: HOUSING (a+b+c)			2200.00	361.00	528.00	528.00	566.00
10 TOWN & COUNTRY PLANNING:							
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority	500.00	81.00	84.00	84.00	97.00
2	2217-03-796-03-S10N	Exp. on National Urban Livelihood Mission (NULM)	0.00	1.73			
3	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission (NULM)		15.59			
TOTAL : TOWN & COUNTRY PLANNING			500.00	98.32	84.00	84.00	97.00
URBAN DEVELOPMENT							
1	2217-03-796-02-COON	Centre share for JNNURM		0.00	0.00	0.00	0.00
TOTAL : URBAN DEVELOPMENT			0.00	0.00	0.00	0.00	0.00
11 INFORMATION & PUBLICITY							
1	2220-60-796-02-SOON	Cont. of exp. on Pub. Prog.	70.00	13.45	16.00	16.00	14.00
TOTAL : INFORMATION AND PUBLICITY			70.00	13.45	16.00	16.00	14.00
12 WELFARE OF SCs/STs							
1	2225-02-796-01-SOON	Exp. on schemes for SC/STs	436.00	5.45	9.00	9.00	14.00
2	2225-02-796-01-S50N	State share for Inter caste Marriage (50%)	0.00	0.00	9.00	9.00	5.00
3	2225-02-796-10-SOON	Exp. on Housing Subsidy to SC/STs	809.00	162.00	168.00	168.00	168.00
4	2225-02-796-11-SOON	Exp. on Mukhya Mantri Aadarsh Gram Yojna	150.00	60.00	60.00	60.00	60.00
5	2225-02-796-12-SOON	Exp. on computer Application	35.00	5.87	56.00	56.00	56.00
TOTAL : Welfare of SC/STs			1430.00	233.32	302.00	302.00	303.00
Total(State Plan)			1430.00	233.32	302.00	302.00	303.00
SCA							

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
6	2225-02-796-07-AOOS	Exp. on Basic amenities in ST concentrated villages. (OTA)	70.00				
7	2225-02-796-01-AOOS	Exp. on follow up prog.(OTA)					
8	2225-02-796-07-AOOS	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	233.32	302.00	302.00	303.00
Social Welfare							
9	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	70.00	1.50	2.53	2.53	4.00
10	2235-60-796-01-SOON	Exp. on old-age pension	1100.00	490.16	545.30	545.30	496.50
11	2235-60-796-02-SOON	Exp. on widow pension	500.00	153.61	178.17	178.17	152.50
12	2235-60-796-01-SOONA	Exp. on old-age pension (other expenses)	350.00	310.33			0.00
13	2235-60-796-04-SOONA	Exp. on Indira Gandhi National widow pension scheme	20.00	56.41	0.00	0.00	0.00
14	2235-60-796-05-SOONA	Exp. on Indira Gandhi National Disabled pension scheme	10.00	15.75	0.00	0.00	0.00
15	4225-02-796-02-SOON	C/o Departmental Buildings			18.00	18.00	50.00
Total Social Welfare (State Plan)			2050.00	1027.76	744.00	744.00	703.00
CSS							
16	2235-60-796-01-COON	Exp. on old-age pension (other expenses)			357.00	357.00	392.00
17	2235-60-796-04-COON	Exp. on Indira Gandhi National widow pension scheme			65.00	65.00	72.00
18	2235-60-796-05-COON	Exp. on Indira Gandhi National Disabled pension scheme			25.00	25.00	28.00
TOTAL (CSS)			0.00	0.00	447.00	447.00	492.00
Total : Social Welfare			2050.00	1027.76	1191.00	1191.00	1195.00
TOTAL : WELFARE DEPTT.			3550.00	1261.08	1493.00	1493.00	1498.00
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	48.00
2	6225-02-796-01-SOON	Interest free loan for education	60.00	5.00	0.00	0.00	0.00
Total State Plan			410.00	50.00	45.00	45.00	48.00
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	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
5	2225-02-796-05-AOOS	GIA to HPSCs/STs Dev. Corpn. For income generating schemes(OTA)	100.00	15.00	15.00	15.00	0.00
6	2225-00-796-05-AOOS	GIA to HPSCs/STs Dev. Corpn. For income generating schemes (MADA)	20.00	0.00			
Total(SCA)			245.00	35.00	35.00	35.00	0.00
TOTAL: HP SC/ST DEV. CORP.			655.00	85.00	80.00	80.00	48.00
TOTAL : WELFARE OF SCs/STs/OBCs			4205.00	1346.08	1573.00	1573.00	1546.00
13	LABOUR & LABOUR WELFARE						
1	2230-01-796-01-SOON	Enforcement of labour law	10.00	1.27	2.00	2.00	1.80
2	2230-02-796-01-SOON	Employment & training education	30.00	8.13	10.90	10.90	11.20
3	2230-03-796-06-SOON	Exp. On Skill Development Allowance		0.00	0.10	0.10	0.00
TOTAL : LABOUR & LABOUR WELFARE			40.00	9.40	13.00	13.00	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	14.80	22.20	22.20	28.62
3	2235-02-796-01-SOON	Bal/Balika Asharams					
4	2235-02-796-02-SOON	Exp. On Integrated Child care Service		0.00	2.80	2.80	2.80
5	2235-02-796-03-S10N	Exp. on ICDS(State Share)	140.00	69.72	196.00	196.00	192.00
6	2235-02-796-03-C90N	Exp. on ICDS(Centre Share)		517.17	1766.00	1766.00	1726.00
7	2235-02-796-04-SOON	Exp. on Beti Hai Anmol scheme	5.00	5.18	4.00	4.00	5.00
8	2235-02-796-05-SOON	Mukhya Mantri kanya Dan Yojana	40.00	6.75	11.05	11.05	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	0.00	0.30	0.30	2.70
10	2235-02-796-09-SOON	Awareness Campaigns		1.15	1.65	1.65	1.83
11	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme			20.00	20.00	34.00
11	2235-02-796-19-C90N	State share for Integrated Child Protection Scheme		1.00			
Total Child Welfare			400.00	621.77	2030.00	2030.00	2010.00

WOMEN WELFARE

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
12	2235-02-796-07-SOON	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	50.00	20.42	20.10	20.10	20.25
13	2235-02-796-08-SOON	Exp. on Widow remarriage	50.00	2.50	4.90	4.90	3.90
14	2235-02-796-10-SOON	Vishesh Mahila Uthan Yojna		0.00	1.00	1.00	1.25
15	2235-02-796-11-SOON	Financial assistance to victims of rape		5.50	1.00	1.00	3.50
16	2235-02-796-12-SOON	Women Commission		1.00	1.00	1.00	1.00
17	2235-02-796-13-SOON	Vocational Training to women in distress		0.00	1.00	1.00	1.10
18	2235-02-796-14-SOON	Women Development corporatiomn		1.00	1.00	1.00	1.00
19	4235-02-796-01-SOON	C/o Anganwari centres/Deptt. Buildings	0.00	40.00	0.00	0.00	0.00
20	4235-02-796-01-S10N	State Share for C/o Anganwari Buildings			24.00	24.00	4.00
21	4235-02-796-02-SOON	C/o Departmental Buildings			18.00	18.00	0.00
Total Women Welfare			100.00	70.42	72.00	72.00	36.00
Special Nutrition Programme							
22	2236-02-796-01-SOON	Exp. on nutrition Programme (SNP)	2500.00	0.00	0.00	0.00	0.00
23	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)		231.88	58.00	58.00	61.00
24	2236-02-796-01-C9ON	Exp. on nutrition Programme (SNP)		321.73	525.00	525.00	551.00
Total Special Nutrition Programme			2500.00	553.61	583.00	583.00	612.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			3000.00	1245.80	2685.00	2685.00	2658.00
TOTAL:XI- SOCIAL SERVICES			69540.00	16707.60	14868.00	14868.00	16300.00
TOTAL-B-SOCIAL SERVICES			69540.00	16707.60	14868.00	14868.00	16300.00
C	GENERAL SERVICES						
	1 PUBLIC WORKS						
	State Plan						
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	2200.00	232.26	121.00	121.00	157.00
	SCA						
2	4059-01-796-02-AOOS	Non Resi. Bldgs.(OTA)	100.00	54.00	50.00	50.00	0.00
TOTAL : PUBLIC WORKS			2300.00	286.26	171.00	171.00	157.00
Revenue Department:-							
3	2053-00-796-03-SOON	Exp. on Distt. Admn.					
4	2053-00-796-03-SOON	Exp. on RC Office					
Total : Rev. Deptt.			0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8

TRIBAL DEVELOPMENT

DEPARTMENT

2. NUCLEUS BUDGET

1	2053-00-796-08-SOON	Exp. on Nucleus Budget	561.00	90.00	90.00	90.00	90.00
2	2053-00-796-09-SOON	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	1826.00	100.88	100.00	100.00	100.00
3	2053-00-796-11-SOON	2053-Vidhyak Kshetra Vikas Nidhi Yojna	650.00	201.00	201.00	201.00	268.00
TOTAL : TRIBAL DEVELOPMENT			3037.00	391.88	391.00	391.00	458.00

3. TRIBAL DEVELOPMENT

MACHINERY

4	2053-00-796-03-SOON	Exp. on appointment of staff	1600.00	235.82	185.00	185.00	235.00
5	2251-00-796-02-SOON	Cont. of Exp. On staff at HQ including exp. On TAC meeting/ Gaddi & Gujjar Kalyan Board/ honorarium to Planning Deptt. officials in non-tribal areas .	450.00	60.62	100.00	100.00	100.00
6	2251-00-796-03-SOON	(i) Matching grants for C/O boys/ girls hostel (GIA)	850.00	0.00	0.00	0.00	0.00
7	2251-00-796-03-SOON	Exp. On infrastructural facilities	2100.00	39.48	693.00	693.00	900.00
8	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas		425.04	1000.00	1000.00	1035.00
9	2251-00-796-06-SOON	GIA to TRI		0.00	10.00	10.00	16.00
10	2251-00-796-03-C50N	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)		0.00	0.00	0.00	0.00
11	2251-00-796-03-C00N	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)		0.00	0.00	0.00	0.00
12	2251-00-796-05-COON	Vanvandhu Kalyan Yojna		0.00	1.00	1.00	1.00
Total (State Plan)			5000.00	760.96	1989.00	1989.00	2287.00

SCA

13	2251-00-796-02-AOOS	other charges					
14	2251-00-796-06-AOOS	GIA to TRI		3.20			
Total SCA			0.00	3.20	0.00	0.00	0.00

TOTAL :TRIBAL DEVELOPMENT

MACHINERY

Total Tribal Dev. Deptt.			8037.00	1156.04	2380.00	2380.00	2745.00
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4.POLICE TELECOMMUNICATION

5. Judiciary

1	4059-00-796-05-SOON	Ongoing Capital Works			27.00	27.00	27.00
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S. No.	Major Head of Dev.	Head of Dev./Scheme	Twelfth Plan 2012-2017	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
			Approved Outlay (TSP)	Actual Exp.	Approved Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7	8
2	4059-00-796-05-S10N	State Share for Upgradation of Judiciary Infrastructure			1.00	1.00	0.00
3	4059-01-796-10-SOON	Judiciary Academy			45.00	45.00	18.00
4	4059-01-796-11-SOON	National Law University					45.00
TOTAL : JUDICIARY			0.00	0.00	73.00	73.00	90.00
6. FIRE SERVICES							
1	2070-00-796-02-S25N	Exp. on improvement of fire fighting	124.00	0.66	0.00	0.00	0.00
2	4070-00-796-01-SOON	Capital Works		36.00	84.00	84.00	45.00
3	4070-00-796-02-SOON	C/o Residential Buildings					27.00
TOTAL : FIRE SERVICES			124.00	36.66	84.00	84.00	72.00
TOTAL-C- GENERAL SERVICES			10461.00	1478.96	2708.00	2708.00	3064.00
GRAND TOTAL (A+B+C)			189625.00	40599.64	44700.00	44700.00	48522.00
D BORDER AREA DEVELOPMENT PROGRAMME							
1	2053-00-796-10-C00N	BORDER AREA DEVELOPMENT PROGRAMME	15575.00	2310.00	2100.00	2100.00	0.00
2	2053-00-796-10-C90N	State share for BADP (10%)					278.00
3	2053-00-796-10-C90N	Centre share for BADP (90%)					2500.00
Total BADP			15575.00	2310.00	2100.00	2100.00	2778.00
GRAND TOTAL (A+B+C+D)			205200.00	42909.64	46800.00	46800.00	51300.00

Abstract					
a)State Plan	182125.00	31818.40	36182.00	36182.00	40174.00
b) SCA	7500.00	1400.84	1500.00	1500.00	1500.00
i) SCA(Tribal Area)	2820.00	455.45	472.80	472.80	780.00
ii)SCA(Non-Tribal Area)	4680.00	945.39	1027.20	1027.20	720.00
c)BADP	15575.00	2310.00	2100.00	2100.00	2778.00
d) CSS	0.00	7380.40	7018.00	7018.00	6848.00
Total(a+b+c)	205200.00	42909.64	46800.00	46800.00	51300.00

TSP-I

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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	(Rs. in lakh) State Plan				
					ITDP-wise Actual 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.	47.40		47.40	6.93	13.67	21.20	3.30	2.30
2	-do- distn. of fertilizers	13.72		13.72	2.92	4.56	4.50	0.80	0.94
3	-do-soil science & chemistry	2.43		2.43	2.43	0.00	0.00	0.00	0.00
4	-do- Plant Protection	5.87		5.87	1.51	1.00	1.71	0.20	1.45
5	-do- Agr. Imp. & Machinery	7.50		7.50	1.80	0.50	4.00	1.00	0.20
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	12.68	0.18	12.50	2.80	0.60	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.	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	569.00	569.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Exp. On Rashtriya Krishi Vikas Yojana	81.80	81.80	0.00	0.00	0.00	0.00	0.00	0.00
12	Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.00		0.00					
13	National Food security Mission	19.21	19.21	0.00					
14	National Mission of Sustainable Agriculture	33.74	33.74	0.00					
15	State share for National Mission on Extension & Tech.	41.71	41.71						
16	Major Works	0.60		0.60	0.00	0.00	0.00	0.10	0.50
	Total- Agriculture	837.31	745.64	91.67	18.39	20.33	35.16	7.75	10.04
2	HORTICULTURE								
1	Horticulture Development Scheme	19.20		19.20	3.37	6.13	3.80	1.25	4.65
2	Dev. of hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Exp. on Apiculture	3.47		3.47	0.60	0.95	0.90	0.00	1.02
4	Dev. of floriculture	1.75		1.75	0.00	0.10	0.00	0.65	1.00
5	Exp. on Fruit canning Unit	4.87	0.96	3.91	3.91	0.00	0.00	0.00	0.00
6	Estt. and maintenance of orchards/ nurseries	16.35		16.35	6.90	1.95	2.30	0.70	4.50
7	Exp. on fruit Plant nutrition	1.19		1.19	0.50	0.00	0.00	0.00	0.69
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	4.46		4.46	1.25	0.34	1.50	0.25	1.12
12	Exp. on weather based crop insurance for apple	83.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Exp. On Rashtriya Krishi Vikas Yojana	36.60	36.60	0.00	0.00	0.00	0.00	0.00	0.00
14	Micro irrigation scheme under National Mission on Minor Irrigation (NMMI) State Share	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
15	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	0.00	0.00	0.00					
16	Mission for Integrated Development of Horticulture (MIDH)	36.06	36.06	0.00					
17	State Share for On Farm Water Management Scheme	1.81	1.81	0.00					
18	Horticulture Buildings (Capital Works)	7.48	0.00	7.48	4.38	0.00	3.00	0.10	0.00
TOTAL :HORTICULTURE		788.24	725.43	62.81	22.41	9.47	12.75	3.45	14.73
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Assistance to small & marginal farmers for increasing Agricultural Production	0.00							
	i) Irrigation	7.00		7.00	5.00	0.00	2.00	0.00	0.00
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	0.00	0.00	0.00					
4	Exp. on Rashtriya Krishi Sinchai Yojna	0.29	0.29	0.00					
Total:-(Agrl. Deptt.)		57.29	50.29	7.00	5.00	0.00	2.00	0.00	0.00
	(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	Strenghtening of Distt. Admn.	20.16		20.16	7.15	2.06	2.45	4.75	3.75
2	Cont. of exp. on vety. disp./ Vety. Hospital	125.74	-0.36	126.10	30.79	15.55	13.85	40.06	25.85
3	Exp. on 2 Mobile Dispensaries	1.75		1.75	0.00	0.00	0.00	1.75	0.00
4	Vety. extension Prog.	8.34		8.34	2.00	0.69	1.56	2.35	1.74
5	do--Exp. on Chamurthi Horse Breeding farm Lari	10.04		10.04	0.00	0.00	10.04	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	40.89		40.89	0.00	10.28	8.80	8.76	13.05
8	Grant-in-Aid to HP.K.V.V.	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. On Rashtriya Krishi Vikas Yojana	75.77	75.77	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	Exp. on Animal Welfare board	5.00	5.00						
12	Capital outlay	49.50		49.50	10.00	10.00	20.50	7.50	1.50
Total: Animal Husbandry		369.19	102.41	266.78	59.94	38.58	57.20	65.17	45.89
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	5.38		5.38	1.29	3.00	0.49	0.00	0.60

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
2	-do- Management & dev. Of Reservoir fisheries.	0.30		0.30	0.30	0.00	0.00	0.00	0.00
3	-do- Extension & training scheme.	0.66		0.66	0.46	0.00	0.00	0.00	0.20
4	-do- Management & dev. Of Fisheries in snow bound area.	3.10		3.10	0.15	1.00	0.00	1.55	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	Exp. On Rashtriya Krishi Vikas Yojana	2.82	2.82	0.00	0.00	0.00	0.00	0.00	0.00
7	Capital Outlay	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total : Fisheries		15.26	5.82	9.44	2.20	4.00	0.49	1.55	1.20
7	FOREST								
Conservation and Development									
1	2406-Forest Protection	10.00		10.00	0.00	7.00	0.00	3.00	0.00
2	Fuel Wood Transportation Charges	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Farm Forestry		0.00		0.00					
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	82.68		82.68	15.92	12.00	5.00	22.00	27.76
5	Raising of nurseries of deptt.	30.74		30.74	0.00	13.00	2.74	15.00	0.00
6	(13th FC Award)	0.00		0.00	0.00	0.00	0.00	0.00	
7	State Share for intensification of forest management	0.00	0.00						
Communication and Buildings		0.00							
1	Roads, Bridges and Paths	88.30		88.30	3.00	0.00	4.00	54.05	27.25
2	Const. Of buildings	75.45		75.45	5.00	24.20	3.50	32.00	10.75
3	C/o Buildings (Residential)	68.05		68.05	1.00	26.05	15.50	25.00	0.50
Sub Total Forestry		380.22	25.00	355.22	24.92	82.25	30.74	151.05	66.26
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	47.00		47.00	13.00	0.00	5.00	9.00	20.00
3	State Share for intensive management of wild life sanctuaries (10%)	6.43	6.43	0.00	0.00	0.00	0.00	0.00	0.00
4	Pin Valley National Park	3.00		3.00	0.00	0.00	3.00	0.00	0.00
5	Exp. on Dev. of Pin Valley National Park (state Share 10%)	0.61	0.61	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total Wild Life		65.04	7.04	58.00	18.00	0.00	11.00	9.00	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		480.26	67.04	413.22	42.92	82.25	41.74	160.05	86.26
8	CO-OPERATION:-								
1	Marketing and rural godowns	24.77		24.77	5.00	4.00	8.77	5.00	2.00
2	Subsidizing rate of interest & work capital	6.70		6.70	1.40	4.00	1.00	0.00	0.30
3	Price fluctuation fund	10.39		10.39	2.00	5.32	2.80	0.07	0.20
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.	1.20		1.20	0.50	0.00	0.70	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
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	28.58	20.23	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		98.72	20.23	78.49	16.90	27.02	18.27	6.97	9.33
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	2811.27	1851.86	959.41	171.76	191.15	171.11	250.44	174.95
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)	2.27	1.14	1.13	0.00	1.13	0.00	0.00	0.00
3	GIA to MNREGA (90:10)	160.00	160.00	0.00				0.00	
4	DRDA Admn.	14.55	14.55	0.00					
	2. Rural Employment	0.00							
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP 10%	8.89	8.89	0.00	0.00	0.00	0.00	0.00	0.00
3	Pradhan mantri Krishi Sinchayie Yojna	3.22	3.22	0.00					
3	GIA to D.D.P. (25%)	65.66		65.66	65.66	0.00	0.00	0.00	0.00
Total: Special Programme		254.59	187.80	66.79	65.66	1.13	0.00	0.00	0.00
	2.Community Development:-								
1	Exp. on C/O Tenements for Rajiv Awas Yojana	96.75	0.00	96.75	25.00	8.25	7.50	14.00	42.00
2	Exp. on Indira Awas Yojana (State Share)	39.67	0.00	39.67	29.00	1.73	4.72	0.00	4.22
3	Minor Works	114.29		114.29	76.79	3.00	33.50	1.00	0.00
4	Exp. on Total Sanitation Campaign (70:30)/Nirmal Bharat Abhiyan	106.97	0.00	106.97	49.00	31.00	12.22	0.00	14.75
5	C/o Office/Resi. Buildgs./GS Huts	15.00	15.00						
6	State Share of Aajivika	0.00	0.00						
Total: Community Dev.		372.68	15.00	357.68	179.79	43.98	57.94	15.00	60.97
	3. I.R.E.P.								
3	LAND REFORMS:								
	a) Revenue Housing								
1	Cont of exp. on Revenue Buildings (Minor Works)	17.88		17.88	3.00	0.00	2.00	1.50	11.38
2	State share of CSS LRA	9.00	9.00	0.00					
Total (Land reforms):-		26.88	9.00	17.88	3.00	0.00	2.00	1.50	11.38
	4.PANCHAYATS								
1	C/o Panchayati Raj Institutions buildings	15.00		15.00	2.00	2.00	0.00	11.00	0.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	215.19		215.19	98.00	66.00	13.00	15.00	23.19
4	GIA for payment of honorarium to chairman/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan,Gram Panchayats	148.89		148.89	66.72	27.43	13.00	16.00	25.74
5	Honorarium to tailoring teachers	6.88		6.88	0.00	0.50	0.00	3.50	2.88
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.	19.00		19.00	3.00	3.00	2.00	2.00	9.00
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)	0.00	0.00	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)	0.00	0.00	0.00				0.00	
16	Capital Outlays	3.00		3.00	3.00			0.00	
Total-Panchayat		427.96	0.00	427.96	178.02	104.37	30.11	50.50	64.96
TOTAL-II RURAL DEVELOPMENT		1082.11	211.80	870.31	426.47	149.48	90.05	67.00	137.31
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	1.90		1.90	0.00	1.90	0.00	0.00	0.00
3	Exp. on FISs including RNS	477.63	0.16	477.47	112.50	130.10	92.87	95.00	47.00
4	Exp. on Field Channels	8.00		8.00	0.00	0.00	0.00	8.00	0.00
5	Exp. on RIDF	20.00		20.00	8.80	0.00	0.00	0.00	11.20
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):-		507.53	0.16	507.37	121.30	132.00	92.87	103.00	58.20
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	78.65	1.15	77.50	21.01	10.00	8.06	28.43	10.00
Total(Flood Control):-		78.65	1.15	77.50	21.01	10.00	8.06	28.43	10.00
Total-IV IRRIGATION AND FLOOD CONTROL		586.18	1.31	584.87	142.31	142.00	100.93	131.43	68.20
V ENERGY:-									
I)Hydel Power:-									
Generation									
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

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
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 Hydel Project	25.00	10.00	15.00				15.00	
2	2501-Exp. on IREP	70.00	70.00	0.00				0.00	
Total- NRSE		95.00	80.00	15.00	0.00	0.00	0.00	15.00	0.00
Total-V-ENERGY		10488.00	10473.00	15.00	0.00	0.00	0.00	15.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on Subsidy to SSI	5.00		5.00	0.00	0.00		5.00	
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%)	7.70		7.70	2.80	2.90	0.00	2.00	0.00
b) Handicraft Industry									
1	Cont. of Exp. on RIP	13.25		13.25	3.15	2.20	1.00	3.50	3.40
2	Cont. of exp. on RAP	13.78		13.78	3.17	1.71	1.00	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	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	Revival, reform and restructuring of handloom sector	0.00						0.00	
8	Maintance of DIC Buildings	4.98		4.98	2.50	2.48			
9	State share for fruit processing	11.00	11.00						
10	Capital Outlay	7.00		7.00	7.00	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry		62.71	11.00	51.71	18.62	9.29	2.00	15.00	6.80
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	1.35	0.00	1.35	0.50	0.50	0.35	0.00	
Total :b) Large & Medium Industry		1.35	0.00	1.35	0.50	0.50	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	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)		5.07	3.72	1.35	0.50	0.50	0.35	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		67.78	14.72	53.06	19.12	9.79	2.35	15.00	6.80
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	47.97	0.00	47.97	8.00	10.00	0.00	22.97	7.00
Total: Civil Aviation		47.97	0.00	47.97	8.00	10.00	0.00	22.97	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	202.00		202.00	0.00	0.00	0.00	202.00	0.00
3	Purchase of Machinery	426.00	0.20	425.80	48.60	22.00	29.30	219.90	106.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
4	Exp. on rural roads	3161.36	13.34	3148.02	560.75	522.47	307.40	709.57	1047.83
5	Major Bridge.	420.85		420.85	0.00	265.85	30.00	45.00	80.00
6	Exp. on RIDF roads	42.15		42.15	0.00	20.00	0.15	0.00	22.00
7	Exp. On RIDF Bridges.	160.76		160.76	0.00	100.61	10.15	30.00	20.00
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	0.00	0.00	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		4413.12	13.54	4399.58	609.35	930.93	377.00	1206.47	1275.83
3. Cable Ways									
1	Exp. on cable ways	6.29		6.29	6.29				
Total: Cableways		6.29	0.00	6.29	6.29	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		4904.38	378.54	4525.84	633.64	940.93	407.00	1261.44	1282.83
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)	0.00	0.00	0.00					
3	HIMSWAN	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.	4.50		4.50	2.50	0.00	0.75	0.00	1.25
2	Exp. on Staff.	23.61		23.61	23.61				
3	Cont. of exp. on tourism bldgs	10.00		10.00	0.00	0.00	5.00	0.00	5.00
Total: Tourism		38.11	0.00	38.11	26.11	0.00	5.75	0.00	6.25
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	3.06		3.06	2.66	0.00	0.40	0.00	0.00
2	Major Works	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	C/o Godowns under NABARD	36.00		36.00	0.00	0.00	0.00	0.00	36.00
4	State share for computerisation of TPDS	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Civil Supplies		48.06	9.00	39.06	2.66	0.00	0.40	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					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
TOTAL-X GENERAL ECONOMICS SERVICES		87.17	10.00	77.17	28.77	0.00	6.15	0.00	42.25
TOTAL-A ECONOMIC SERVICES		20026.89	12941.23	7085.66	1422.07	1433.35	777.59	1740.31	1712.34

B SOCIAL SERVICES

XI Social Services

1 General Education

A) Elemantry Education

1	Exp. on Pry.schools	457.23	32.78	424.45	86.00	115.46	95.20	43.50	84.29
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	2.46		2.46	1.00	0.00	0.50	0.33	0.63
4	Cont. of exp. on incentives	14.88		14.88	1.50	0.00	2.00	4.22	7.16
5	Exp. on Text Books	15.14		15.14	3.00	2.23	3.00	2.94	3.97
6	Infrastructural improvement /wooden patras	26.00		26.00	0.00	0.00	9.00	9.00	8.00
7	Cold weather charges	92.65		92.65	14.00	38.00	13.15	22.50	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)	2.29	-3.69	5.98	2.00	0.90	0.00	1.20	1.88
11	GIA to PTA	84.16	-26.94	111.10	5.00	32.00	65.10	6.00	3.00
12	Mid day meal (State Share)	47.46	47.46	0.00					
13	SSA(75:25) (State Share)	254.04	254.04	0.00					
14	SSA/RTE(13th FC Award)	0.00		0.00					
15	Exp. on Middle Schools	304.02	253.32	50.70	5.65	15.61	12.40	11.75	5.29
16	Infrastructural improvement (middle)	16.44		16.44	1.00	0.00	5.44	8.00	2.00
17	GIA to HPBSE for free text books	28.62		28.62	7.50	3.12	2.00	6.00	10.00
18	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	Cold weather charges in M.S.	53.56		53.56	12.00	13.26	12.00	10.00	6.30
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	Exp. on Saakshar Bharat(State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24	Mahatma Gandhi School Uniform Yojna	180.00	180.00	0.00					
25	Maintenance of Primary/Middle schools	54.92	0.29	54.63	15.54	3.25	11.00	8.84	16.00
26	Exp. on DIET(75:25)	8.80	8.80	0.00					
27	GIA to School Management Committee	123.04	-7.90	130.94	48.00	15.00	19.00	16.00	32.94
28	Major Works	44.93		44.93	4.00	0.00	6.00	33.23	1.70
Total: Elemantry Education		1812.14	738.16	1073.98	206.19	238.83	257.29	183.51	188.16

B) Adult Education

C) Secondary Education

1	Cont. of exp. on High Schools	449.57	414.19	35.38	0.00	19.20	4.10	6.52	5.56
2	GIA to HPBSE for free text books in HS	34.72		34.72	13.00	3.42	2.30	6.00	10.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infrastructural Improvement (HS)	23.00		23.00	2.50	0.00	6.00	10.00	4.50
5	C/O exp. on incentives	3.50		3.50	0.00	0.00	0.00	3.50	0.00
6	Cold weather charges in H.S.	37.89		37.89	7.00	7.39	7.00	10.00	6.50
7	Cont. of exp. on 11 (10+2) Schools	146.25		146.25	1.60	125.00	6.25	2.00	11.40
8	Cold weather charges in S.S.S.	55.82		55.82	11.05	19.00	8.17	12.00	5.60
9	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
10	Free Hostel at Sangla/Killar/Sach/Keylong/Tabo/Bharmour/ Holi	49.15	-20.93	70.08	0.00	10.61	10.23	28.54	20.70
11	Opening of residential schools for ST students under Article 275 (1)	109.00		109.00	109.00				
12	Exp. on const. of girls toilets	3.50		3.50	1.00	0.00	2.50	0.00	0.00
13	Exp. on Public library	10.31		10.31	0.50	0.60	0.20	9.01	0.00
14	GIA to ICT-II	0.00	0.00	0.00					
15	GIA to pvt. Colleges	0.00		0.00					
16	Exp. On Rashtriya Madhyamik Shiksha Abhiyan	105.09	105.09	0.00	0.00	0.00		0.00	0.00
17	GIA to PTA	77.61	11.74	65.87	1.75	20.00	39.62	2.00	2.50
18	Rajiv Gandhi Digital Yojana	135.00	135.00						
19	Protsahan Chhatravriti Yojana	0.00							
20	Mahatma Gandhi Vardi Yojna	0.00	0.00	0.00					
21	Exp. on vocationalisation of Secondary Education (90:10)	0.00	0.00	0.00					
22	Exp. on vocationalisation of Secondary Education (75:25)	42.47	42.47	0.00					
23	Teacher Education Programme	0.00	0.00	0.00					
24	Capital Outlays	141.35		141.35	55.00	14.85	41.50	20.00	10.00
25	Capital Outlay under RMSA	0.24	0.24	0.00					
Total(Secondary Education)		1424.47	687.80	736.67	202.40	220.07	127.87	109.57	76.76
University Education									
1	GIA to HPU Shimla	657.00	657.00	0.00					
2	GIA to ICT-III	12.59	12.59	0.00					
3	Post Matric Scholarship College(2202-03-796-02-soon)	132.51	132.51	0.00	0.00	0.00	0.00	0.00	0.00
4	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	10.81	0.00	10.81	4.00	2.04	0.00	2.49	2.28
5	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	28.36	28.36	0.00					
Total(Secondary Education)		841.27	830.46	10.81	4.00	2.04	0.00	2.49	2.28
Total :-General Education(A+B+C)		4077.88	2256.42	1821.46	412.59	460.94	385.16	295.57	267.20
2. Technical Education:-									
1	Providing of funds for opening of ITI	95.90	-1.23	97.13	31.44	8.93	14.79	16.19	25.78
2	Const. of Upgradation/setting up of new Polytechnics	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Exp. on const. of ITI bldgs	84.99		84.99	10.00	5.00	0.00	34.99	35.00
4	Const. of Upgradation/setting up of new Polytechnics buildings	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education		180.89	-1.23	182.12	41.44	13.93	14.79	51.18	60.78
3. ART & CULTURE									
1	Development of Hindi	2.50		2.50	1.50	1.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	89.74	9.44	80.30	43.80	26.00	8.50	0.00	2.00
3	Estt. of Archives providing of Staff	3.74		3.74	3.74				
4	Exp. on Art Galleries/Archives	1.40		1.40	1.40				
5	Capital outlay	29.32		29.32	2.50	0.00	2.00	19.82	5.00
Total: Art & Culture		126.70	9.44	117.26	52.94	27.00	10.50	19.82	7.00
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on youth services	63.09	-1.20	64.29	32.65	11.57	15.74	2.33	2.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	9.11	9.11	0.00	0.00				
3	GIA to HPU for National Service Scheme (NSS) State share	3.51	3.51	0.00					
4	Major works	43.39	0.00	43.39	8.00	17.00	6.50	8.89	3.00
Total: Youth Services & Sports		119.10	11.42	107.68	40.65	28.57	22.24	11.22	5.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on mountain rescue training scheme	25.18	5.24	19.94	0.00	8.68	0.00	0.00	11.26
2	Major works	1.00		1.00	0.00	0.00	0.00	0.00	1.00
Total: Mountaineering		26.18	5.24	20.94	0.00	8.68	0.00	0.00	12.26
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	46.83	0.41	46.42	21.70	7.41	0.00	14.15	3.16
2	Allopathic Programme (Hospital)	537.51	-11.80	549.31	209.46	118.55	91.83	54.29	75.18
3	Exp. on MNP (PHC)	616.55	15.50	601.05	294.28	190.78	48.64	30.10	37.25
4	Purchase of Anti TB drugs (50:50)	9.82		9.82	2.00	2.82	2.00	0.00	3.00
5	Bio medical waste	0.00		0.00					0.00
6	Providing of staff for Health Sub Centre (MPW)	203.51	-3.27	206.78	70.62	21.01	28.12	62.12	24.91
7	National programme for control of blindness	16.95	4.19	12.76	8.08	0.00	0.00	4.42	0.26
8	Audio visual services(Family welfare programme)	7.39	3.29	4.10	0.20	0.00	0.00	0.00	3.90
9	Exp. on milk feeding centres	3.99		3.99		1.99	2.00		0.00
10	Indira Gandhi Bal Surksha Yojna.	2.60		2.60	1.60	0.00	1.00	0.00	0.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	0.00		0.00	0.00				
12	Incentive to Female Foeticide information.	0.08		0.08	0.08	0.00	0.00	0.00	0.00
13	Exp. on National Health Mission (State Share)	198.00	-54.00	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)	136.04		136.04	27.00	9.00	17.00	58.04	25.00
TOTAL : ALLOPATHY		2114.27	269.32	1844.95	734.02	420.56	214.59	272.12	203.66
7 Medical Education & Research									
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	130.34	130.34	0.00					
2	State Share for "Upgradation of Dr. Rajinder Pradhad Medical College Tanda"	68.18	68.18	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
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		266.52	266.52	0.00	0.00	0.00	0.00	0.00	0.00
8	AYURVEDA:-								
1	Providing of staff in Ayurvedic hospitals	204.93	-140.53	345.46	126.76	92.15	37.28	20.20	69.07
2	Providing of medicines in Ayurvedic hospitals	68.30		68.30	15.00	35.00	5.00	9.00	4.30
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)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	30.00		30.00	10.00	6.00	5.00	0.50	8.50
TOTAL : AYURVEDA		305.23	-140.53	445.76	151.76	133.15	49.28	29.70	81.87
9	WATER SUPPLY & SEWERAGE								
1	Cont. of exp. on staff	202.81	153.95	48.86	12.50	9.50	1.62	0.00	25.24
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	57.93		57.93	16.90	14.00	0.00	0.03	27.00
5	Remodeling of old W.S.S.	174.53	-12.88	187.41	15.00	12.22	10.19	17.00	133.00
6	Cont. of exp. on water supply scheme	276.71		276.71	40.37	78.00	19.80	96.54	42.00
7	Exp. On RIDF Schemes	0.00	0.00	0.00					
8	Exp. On NRDWSP	195.09	195.09	0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. On NRDWSP (R&M)	20.35	20.35	0.00					
10	13th FC Award	0.00		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		969.42	356.51	612.91	84.77	125.72	51.61	113.57	237.24
10	HOUSING								
	a) P.W.D.								
1	Cont. of exp. on (Gen. Pool)	168.65	1.00	167.65	25.00	60.74	25.00	20.00	36.91
2	Cont. of exp. on (Gen.Pool) Maintenance	12.35	0.61	11.74	0.00	6.47	5.27	0.00	0.00
TOTAL (a) P.W.D.		181.00	1.61	179.39	25.00	67.21	30.27	20.00	36.91
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	C/O Police Housing (Major Works)	180.00		180.00	72.60	47.76	5.00	25.00	29.64
2	State share for Modernisation of Police Force	0.00		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (c): POLICE HOUSING		180.00	0.00	180.00	72.60	47.76	5.00	25.00	29.64
TOTAL: HOUSING (a+b+c)		361.00	1.61	359.39	97.60	114.97	35.27	45.00	66.55
11	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	81.00		81.00	15.00	10.00	13.00	18.00	25.00
2	Exp. on National Urban Livelihood Mission (NULM)	1.73	1.73	0.00					
TOTAL : TOWN & COUNTRY PLANNING		82.73	1.73	81.00	15.00	10.00	13.00	18.00	25.00
12	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	13.45		13.45	5.60	3.73	1.12	0.50	2.50
TOTAL : INFORMATION AND PUBLICITY		13.45	0.00	13.45	5.60	3.73	1.12	0.50	2.50

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
13	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.50		0.50	0.50	0.00	0.00	0.00	0.00
2	Environmental improvement of SC Basties	0.00		0.00				0.00	
3	Follow up programme (GIA)	0.65		0.65	0.00	0.15	0.50	0.00	0.00
4	Publicity campaign	3.80		3.80	0.30	0.10	1.00	0.40	2.00
5	Housing Subsidy (SCs)	40.00		40.00	10.00	0.00	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	104.95	0.00	104.95	30.80	10.25	21.50	20.40	22.00
	Welfare of STs								
7	Housing subsidy	122.00		122.00	26.50	13.00	12.00	34.50	36.00
8	Follow up programme	0.25		0.25	0.00	0.25	0.00	0.00	0.00
	i)PCR Act	0.25	0.25	0.00					
	ii)Compensation to victims of atrocities	0.00		0.00					
9	Computer Application.	5.87	5.87	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total STs	128.37	6.12	122.25	26.50	13.25	12.00	34.50	36.00
	Social Welfare								
10	Marriage grant to disabled/Scholarship to disabled	1.50		1.50	0.33	0.23	0.00	0.36	0.58
11	Old age Pension	490.16		490.16	200.00	70.00	34.15	71.75	114.26
12	Exp. on Old age Pension (Other expenses)	310.33	310.33	0.00					
13	Widow Pension	153.61		153.61	31.60	20.97	9.12	31.27	60.65
14	Indira Gandhi National Widow Pension	56.41	56.41	0.00					
15	Indira Gandhi National Disabled Pension	15.75	15.75	0.00					
	Sub Total Social Welfare	1027.76	382.49	645.27	231.93	91.20	43.27	103.38	175.49
	TOTAL : WELFARE DEPTT.	1261.08	388.61	872.47	289.23	114.70	76.77	158.28	233.49
	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	1311.08	438.61	872.47	289.23	114.70	76.77	158.28	233.49
14	LABOUR & LABOUR WELFARE								
1	2230-Employment & training education	8.13		8.13	1.89	5.49		0.45	0.30
2	do-Enforcement of labour law	1.27		1.27	1.27				
3	Exp. On Skill Development Allowance	0.00	0.00	0.00					
	TOTAL : LABOUR & LABOUR WELFARE	9.40	0.00	9.40	3.16	5.49	0.00	0.45	0.30
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)	14.80		14.80	0.00	0.00	0.00	14.80	0.00
3	Exp. On Integrated Child Care Service	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Exp. On ICDS (State Share)	69.72	69.72	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
5	Exp. on beti hai anmol scheme	5.18		5.18	1.00	0.33	0.90	0.00	2.95
6	Exp. on Mukhya Mantri Kanya Dan Yojana	6.75		6.75	1.00	0.25	0.00	1.00	4.50
7	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
8	Awareness compaign	1.15		1.15	0.25	0.25	0.00	0.15	0.50
Total : Child Welfare		103.60	69.72	33.88	8.25	0.83	0.90	15.95	7.95
WOMEN WELFARE									
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	20.42		20.42	11.75	0.88	1.26	2.46	4.07
2	Exp. On widow remarriage	2.50		2.50	2.00	0.00	0.00	0.00	0.50
3	Vishesh Mahila Uthan Yojna	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Assistance to vicitms of rape	5.50		5.50	5.50	0.00	0.00	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	1.00	1.00	0.00					
9	Construction of Anganwari Centres	40.00		40.00	8.00	0.00	13.00	9.00	10.00
Total : Women Welfare		70.42	2.00	68.42	27.25	0.88	14.26	11.46	14.57
Special Nutrition Programme									
1	Exp. on Nutrition (SNP)	231.88	231.88	0.00					
Total : Special Nutrition Programme		231.88	231.88	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		405.90	303.60	102.30	35.50	1.71	15.16	27.41	22.52
TOTAL-XI- SOCIAL SERVICES		10369.75	3778.66	6591.09	1964.26	1469.15	889.49	1042.82	1225.37
TOTAL-B-SOCIAL SERVICES		10369.75	3778.66	6591.09	1964.26	1469.15	889.49	1042.82	1225.37
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	232.26	47.43	184.83	20.00	41.00	15.00	20.00	88.83
TOTAL : PUBLIC WORKS		232.26	47.43	184.83	20.00	41.00	15.00	20.00	88.83
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)	100.88		100.88	0.00	54.00	14.17	23.00	9.71
TOTAL : TRIBAL DEVELOPMENT		190.88	0.00	190.88	30.00	74.00	24.17	33.00	29.71
3. TRIBAL DEVELOPMENT MACHINERY									
2	2053-Vidhyak Kashetra Vikas Nidhi Yojna	201.00		201.00	75.00	44.07	30.93	24.34	26.66
1	2053-Exp. on infrastrural facilities (Other charges)	235.82		235.82	141.35	7.35	74.21	9.19	3.72
3	2251-Cont. of Exp. On staff at HQ including exp. On TAC meeting.	60.62	60.62	0.00		0.00			
4	2251-Exp. On infrastrural facilities	39.48	39.48						
5	Exp. on Helicopter facility to Tribal Areas	425.04	425.04	0.00	0.00	0.00	0.00	0.00	0.00
6	GIA to Institute of Tribal Studies	0.00	0.00						
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
Sub Total Tribal Dev. Machinery		961.96	525.14	436.82	216.35	51.42	105.14	33.53	30.38
TOTAL :TRIBAL DEVELOPMENT MACHINERY		1152.84	525.14	627.70	246.35	125.42	129.31	66.53	60.09
4.POLICE TELECOMMUNICATION									

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Actual Exp. 2015-16				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	2	3	4	5	6	7	8	9
Judiciary									
1	Exp. on on-going capital works	0.00		0.00	0.00				
Total Judiciary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Services									
1	State share for fire services	0.66	0.66	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		36.66	0.66	36.00	36.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		1421.76	573.23	848.53	302.35	166.42	144.31	86.53	148.92
GRAND TOTAL (A+B+C)		31818.40	17293.12	14525.28	3688.68	3068.92	1811.39	2869.66	3086.63
D	BORDER AREA DEVELOPMENT PROGRAMME	2310.00	22.85	2287.15	1333.98	0.00	953.17	0.00	0.00
GRAND TOTAL (A+B+C+D)		34128.40	17315.97	16812.43	5022.66	3068.92	2764.56	2869.66	3086.63

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

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 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								
1	Horticulture Development Scheme	25.50		25.50	7.00	5.00	4.05	1.40	8.05
2	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Plant Protection/ Control of Apple Scab	6.75		6.75	3.00	0.00	1.25	0.50	2.00
4	Horticulture Training & Extension Scheme	9.05		9.05	2.00	0.80	1.50	0.50	4.25
5	Marketing and quality control for MIS/ Carton Subsidy	108.00	108.00	0.00					
6	Exp. On Rashtriya Krishi Vikas Yojana	9.00	9.00	0.00					
7	Exp. on weather based crop insurance for apple	45.00	45.00	0.00					
8	Exp. on Apiculture	4.10		4.10	1.00	0.95	0.90	0.00	1.25
9	Dev. of floriculture	2.70		2.70	1.00	0.45	0.00	0.50	0.75
10	Exp. on Fruit canning Unit	5.48	0.00	5.48	5.48	0.00	0.00	0.00	0.00
11	Estt. and maintainance of orchads/ nurseries	17.30		17.30	6.50	1.95	1.30	1.10	6.45
12	Exp. on fruit Plant nutrition	1.02		1.02	0.50	0.00	0.00	0.00	0.52
13	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	25.00	25.00	0.00					
14	State Share for Mission for Integrated Development of Horticulture	72.00	72.00	0.00					
15	State Share for On Farm water management Scheme (Micro Irrigation Scheme)	5.00	5.00	0.00					
16	World bank assisted H.P. Horticulture Development Project	34.00	34.00	0.00					
17	GIA to Dr. YS Parmar Univ. Solan	576.00	576.00	0.00	0.00	0.00	0.00	0.00	0.00
18	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

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Assistance to small & marginal farmers for increasing Agricultural Production								
	i) Irrigation	0.00		0.00					
2	Exp. On Rashtriya Krishi Vikas Yojana	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-(Agri. 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					

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangji	Bharmaur
1	2	3	4	5	6	7	8	9	10
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					
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					

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangji	Bharmaur
1	2	3	4	5	6	7	8	9	10
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
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 chairman/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	Honorarium 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	State share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00					
12	State share for training RGSY (Rashtriya Gram Swaraj Yojna)	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:-									

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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:-									
1)Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.(Generation)	2880.00	2880.00	0.00					
2	ADB share to Power projects(Loan)	4620.00	4620.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
4	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	689.00	689.00	0.00					
6	Loan to Transmission and distribution Corp.	2351.00	2351.00	0.00					
Total-Power		11165.00	11165.00	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	ii) Exp. on non-conventional Energy Sources	20.00	20.00	0.00				0.00	
2	2501-Exp. on IREP	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:-									

(Rs. in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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				
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 : SCIENCE 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

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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
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: Elemenry 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 Secondary 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					

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10
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 technology 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					
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 Archives providing of Staff	8.50		8.50	5.50	0.00	0.00	0.00	3.00
4	Exp. on Art Galleries/Archives	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

(Rs. in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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
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

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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
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 Selfare		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									

(Rs. in lakh)									
S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
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 campaign	1.65		1.65	0.25	0.25	0.50	0.15	0.50
9	State share for Integrated Child Protection Scheme	20.00	20.00	0.00					
Total : Child Welfare		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 victims 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					
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 infrastrural facilities (Other charges)	185.00		185.00	69.26	21.90	50.00	23.30	20.54
2	2053-Vidhyak Kashetra 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					

(Rs. in lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2016-17				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
	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 Proposed Outlay under State Plan (ITDP) 2017-18

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
I	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	53.64		53.64	10.00	16.40	20.04	4.05	3.15
2	-do- distn. of fertilizers	12.40		12.40	3.00	3.00	5.00	0.80	0.60
3	-do-soil science & chemistry	7.10		7.10	3.00	0.10	4.00	0.00	0.00
4	-do- Plant Protection	8.91		8.91	2.50	1.25	3.71	0.50	0.95
5	-do- Agr. Imp. & Machinery	7.90		7.90	2.50	0.50	3.50	0.80	0.60
6	Exp. on Market Intervention Scheme for potato	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
7	-do- Trg. & Extension Scheme	16.40	0.00	16.40	2.50	5.15	2.95	1.85	3.95
8	-do- on Agriculture Exhibition	1.65		1.65	0.00	0.00	0.80	0.50	0.35
9	2401-00-796-06-S00N- (ITDP)	80.00		80.00	25.00	21.00	17.00	12.00	5.00
10	2401-00-796-21-S00N- (OTA)	58.00	58.00	0.00					
11	2401-00-796-08-S00N (MADA)	12.00	12.00	0.00					
12	-do- Macro Management Approach.	2.50	2.50	0.00					
13	Grant-in-Aid to H.P. K.V.V	574.50	574.50	0.00					
14	Exp. On Rashtriya Krishi Vikas Yojana	22.00	22.00	0.00					
15	Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.00	0.00	0.00					
16	National Mission of Sustainable Agriculture	18.00	18.00	0.00					
17	State Share for National Food Security Mission (10%)	15.00	15.00	0.00					
18	State Share for National Mission for Agriculture Extension & Technology (10%)	23.00	23.00	0.00					
19	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	10.00	10.00	0.00					
20	Major Works	15.00	3.00	12.00	3.00	0.00	0.00	5.00	4.00
	Total- Agriculture	940.50	740.50	200.00	51.50	47.40	57.00	25.50	18.60
2	HORTICULTURE								
1	Horticulture Development Scheme	12.80		12.80	3.00	3.00	2.00	1.50	3.30
2	Horticulture Dev. Scheme (ITDP)	52.00		52.00	17.00	7.00	7.00	12.00	9.00
3	Horticulture Dev. Scheme (OTA)	38.00	38.00	0.00					
4	Horticulture Dev. Scheme (MADA)	10.00	10.00	0.00					
5	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Plant Protection/ Control of Apple Scab	6.25		6.25	2.50	0.00	1.25	0.50	2.00
7	Horticulture Training & Extension Scheme	5.70		5.70	1.50	0.40	0.80	0.75	2.25
8	Marketing and quality control for MIS/ Carton Subsidy	112.00	112.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	11.00	11.00	0.00					
10	Exp. on weather based crop insurance for apple	180.00	180.00	0.00					
11	Exp. on Apiculture	4.85		4.85	1.00	1.55	0.90	0.00	1.40
12	Dev. of floriculture	2.50		2.50	1.00	0.10	0.00	0.50	0.90
13	Exp. on Fruit canning Unit	5.65	0.00	5.65	5.65	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
14	Estt. and maintenance of orchards/ nurseries	9.00		9.00	4.00	1.00	0.00	1.00	3.00
15	Exp. on fruit Plant nutrition	1.15		1.15	0.50	0.00	0.00	0.00	0.65
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	23.00	23.00	0.00					
17	State Share for Mission for Integrated Development of Horticulture	36.00	36.00	0.00					
18	State Share for On Farm water management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00					
19	World bank assisted H.P. Horticulture Development Project	900.00	900.00	0.00					
20	GIA to Dr. YS Parmar Univ. Solan	648.00	648.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Pradhan Mantri Krishi sinchai Yojna (10%)	9.00	9.00	0.00					
22	Horticulture Buildings (Capital Works)	9.10		9.10	5.00	0.00	2.00	2.00	0.10
TOTAL :HORTICULTURE		2076.00	1967.00	109.00	41.15	13.05	13.95	18.25	22.60
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Assistance to small & marginal farmers for increasing Agricultural Production								
	i) Irrigation	0.00		0.00					
2	Exp. On Rashtriya Krishi Vikas Yojana	14.00	14.00	0.00					
3	State Share for Pradhan Mantri Krishi Sinchayee Yojna	18.00	18.00	0.00					
4	Rajeev Gandhi Micro Irrigation Scheme	40.00		40.00	11.60	4.00	6.50	8.70	9.20
5	Exp. On construction of poly houses and micro irrigation under RIDF	60.00		60.00	23.60	9.40	8.30	8.80	9.90
Total:-(Agrl. Deptt.)		132.00	32.00	100.00	35.20	13.40	14.80	17.50	19.10
	(B) Forest Deptt.:-								
1	2402-Cont. of exp. on Soil cons. prog.	29.00		29.00	7.00	6.00	3.00	6.00	7.00
Total-B-(Forest Department)		29.00	0.00	29.00	7.00	6.00	3.00	6.00	7.00
Total Soil Conservation		161.00	32.00	129.00	42.20	19.40	17.80	23.50	26.10
4	ANIMAL HUSBANDRY:-								
1	Strengthening of Distt. Admn.	19.55		19.55	5.65	2.20	2.70	4.50	4.50
2	2403-00-796-05-S00N- (ITDP)	42.00		42.00	8.00	6.00	8.00	7.00	13.00
3	2403-00-796-07-S00N (OTA)	30.00	30.00	0.00					
4	2403-00-796-08-S00N (MADA)	8.00	8.00	0.00					
5	Cont. of exp. on vety. disp./ Vety. Hospital	135.15		135.15	31.00	12.12	14.00	48.03	30.00
6	Exp. on 2 Mobile Dispensaries	3.80		3.80	0.00	0.00	0.00	3.80	0.00
7	Vety. extension Prog.	12.00		12.00	2.00	1.00	2.00	3.80	3.20
8	do--Exp. on Chamurthi Horse Breeding farm Lari	18.00		18.00	0.00	0.00	18.00	0.00	0.00
9	Exp. on Sheep Breeding Farm Karchham	10.00		10.00	10.00	0.00	0.00	0.00	0.00
10	do--Exp. on 5 Sheep & wool centre	33.00		33.00	0.00	7.00	6.00	10.00	10.00
11	Grant-in-Aid to HP.K.V.V.	23.00	23.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Control of Animal disease (ASCAD)	0.00	0.00	0.00					
14	Animal Welfare Board	0.00	0.00	0.00					
15	Promotion of Sheep and Goat Rearing	9.00	9.00	0.00					
16	Capital outlay	64.50		64.50	25.00	5.50	10.00	12.00	12.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
Total: Animal Husbandry		426.00	88.00	338.00	81.65	33.82	60.70	89.13	72.70
5 Dairy and Milk Supply									
1	Exp. On providing GIA to Milk Fed.	144.00	144.00	0.00					
Total Dairy and Milk Supply		144.00	144.00	0.00					
6 FISHERIES									
1	Cont. of exp.on management & dev. of sport fisheries	7.68		7.68	1.20	3.00	2.19	0.00	1.29
2	-do- Management & dev. Of Reservoir fisheries.	0.80		0.80	0.30	0.00	0.50	0.00	0.00
3	-do- Extension & training scheme.	0.80		0.80	0.50	0.00	0.00	0.00	0.30
4	-do- Management & dev. Of Fisheries in snow bound area.	4.72		4.72	0.40	0.00	0.00	3.82	0.50
5	Exp. On Rashtriya Krishi Vikas Yojana	2.00	2.00	0.00					
6	GIA to H.P.K.V.V.	3.00	3.00	0.00					
7	Capital Outlay	0.50		0.50	0.00	0.00	0.00	0.50	0.00
Total : Fisheries		19.50	5.00	14.50	2.40	3.00	2.69	4.32	2.09
7 FOREST									
Conservation and Development									
1	2406-Forest Protection	7.75		7.75	1.25	1.50	0.00	4.00	1.00
Social Farm Forestry									
2	Pasture & grazing land	0.00		0.00		0.00		0.00	
3	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
4	Sanjhi Van Yojana	0.00		0.00				0.00	
5	Improvement of tree cover	194.50		194.50	33.50	31.00	25.00	51.00	54.00
6	Raising of nurseries of deptt.	39.50		39.50	0.00	15.00	6.00	18.50	0.00
7	Fuel Wood Transportation Charges	35.00	35.00	0.00					
8	State Share for Intensification of Forest Management Scheme (10%)	6.00	6.00	0.00					
9	HP Forest Eco-System Climate Proofing Project	540.00	540.00	0.00					
10	National Bamboo Mission under Integrated Horticulture Mission	0.00	0.00	0.00					
11	State share for National Afforestation Programme (10%)	5.00	5.00	0.00					
12	Samriti Van Yojna	9.00	9.00	0.00					
Communication and Buildings									
13	Roads, Bridges and Paths	51.00		51.00	6.00	0.00	15.00	15.00	15.00
14	Const. Of buildings	40.50		40.50	6.00	11.00	8.00	10.00	5.50
15	C/o Buildings (Residential)	53.75		53.75	12.00	0.00	15.00	24.75	2.00
Total Forestry		982.00	595.00	387.00	58.75	58.50	69.00	123.25	77.50
Environmental Forestry And Wild Life									
1	Imp. of wild life sanctuaries	0.00		0.00		0.00		0.00	0.00
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)(10%)	20.00		20.00	6.00	0.00	3.00	3.00	8.00
3	Pin Valley National Park	3.00		3.00	0.00	0.00	3.00	0.00	0.00
4	State share for Assistance for Dev. of National Park & Sanctuaries (10%)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Agriculture Research Education									
5	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
	Total Wild Life	68.00	45.00	23.00	6.00	0.00	6.00	3.00	8.00
	Total : Forests	1050.00	640.00	410.00	64.75	58.50	75.00	126.25	85.50
8	CO-OPERATION:-								
1	Marketing and rural godowns	25.55		25.55	5.00	4.00	5.00	9.00	2.55
2	Subsidizing rate of interest & work capital	6.50		6.50	1.30	4.00	0.70	0.00	0.50
3	Price fluctuation fund	9.80		9.80	1.80	4.00	3.30	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	8.90		8.90	1.30	2.00	2.00	0.60	3.00
5	Working capital subsidy PACs	9.10		9.10	1.00	2.50	1.50	0.60	3.50
6	Subsedizing rate of interest credit coop.	1.50		1.50	0.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	0.75		0.75	0.50	0.05	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	8.40		8.40	1.00	3.00	0.80	0.60	3.00
9	Working capital subsidy to Marketing societies	7.50		7.50	1.00	3.00	1.00	0.20	2.30
10	Assistance to PACs for Digitalization/Computerization	1.00	1.00	0.00					
11	Share capital to consumer coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
12	Share capital to Cr. Societies	0.50		0.50	0.50	0.00	0.00	0.00	0.00
13	Share capital to marketing societies	1.50		1.50	1.50	0.00	0.00	0.00	0.00
14	Share capital to industrial coops & wool coops	1.50		1.50	0.50	0.00	1.00	0.00	0.00
	Total Co-operation	83.00	1.00	82.00	16.40	22.55	16.40	11.50	15.15
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	4900.00	3617.50	1282.50	300.05	197.72	243.54	298.45	242.74
II	RURAL DEVELOPMENT:-								
	1. Rural Development:-								
	1.Special Programme:								
1	Exp. on Rural Livelihood programme (NRLM) (10%)	9.00	9.00	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	0.00		0.00					
3	DRDA Administration (State Share)(10%)	2.00	2.00	0.00					
4	GIA to MNREGA State share (90:10)	585.00	585.00	0.00					
5	State share for DDU-GKY (10%)	48.00	48.00	0.00					
	2. Rural Employment								
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	0.00		0.00					
3	State Share Pradhan Mantri Krishi Sinchayee Yojna (WDC) (10%)	45.00	45.00	0.00					
4	State Share for National RURBAN Mission (10%)	1.00	1.00	0.00					
	Total: Special Programme	690.00	690.00	0.00	0.00	0.00	0.00	0.00	0.00
	2.Community Development:-								
1	Exp. on C/O Tenements for Rajiv Awas Yojana	99.00		99.00	18.50	11.50	10.00	21.00	38.00
2	Maint. Of Houses under RAY	27.00		27.00	8.00	5.00	4.30	4.60	5.10
3	do--Exp. on Indira Awas Yojana	0.00		0.00					
4	State Share PM Awas Yojna (Gramin) (10%)	49.00	4.00	45.00	16.50	8.50	8.00	5.25	6.75
5	Minor Works (ITDP)	50.00	50.00						
6	Minor Works (OTA)	25.00	25.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
7	Exp. on Total Sanitation Campaign/Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	45.00	45.00	0.00					
8	State reward Scheme (SBM/TSC)	0.00	0.00	0.00					
Total: Community Dev.		295.00	124.00	171.00	43.00	25.00	22.30	30.85	49.85
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	17.00		17.00	2.75	0.00	2.00	5.25	7.00
2	State share of Strengthening of Pry. Supervisory LRA (50:50)	0.00	0.00	0.00					
3	State Share for National Land Record Modernisation Programme (50%)	14.00	14.00	0.00					
Total (Land reforms):-		31.00	14.00	17.00	2.75	0.00	2.00	5.25	7.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	32.00		32.00	2.00	5.00	5.00	13.00	7.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	234.58		234.58	102.00	90.00	3.20	13.85	25.53
4	GIA for payment of honorarium to chair-	173.00		173.00	70.00	35.00	17.50	18.50	32.00
5	Honorarium to tailoring teachers	8.48		8.48	0.00	0.50	0.30	4.18	3.50
6	GIA to Zila Parishad for O.E.	7.70		7.70	3.00	3.70	0.00	1.00	0.00
7	GIA to Panchayat Samities for O.E.	10.14		10.14	3.00	0.14	1.00	1.00	5.00
8	GIA to Panchayats for O.E.	10.00		10.00	3.50	1.60	1.00	1.00	2.90
9	C/o S/R to Panchayat Ghar.	24.00		24.00	8.00	3.00	4.00	4.00	5.00
10	Exp. on unopposed Panchayats.	0.10	0.10	0.00					
11	Satate share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00					
12	State share for training Capacity Building (20%) /RGSY (Rashtriya Gram Swaraj Yojna)	5.00	5.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00					
14	Capital Outlays	3.00		3.00	3.00				
Total-Panchayat		508.00	5.10	502.90	194.50	138.94	32.00	56.53	80.93
TOTAL-II RURAL DEVELOPMENT		1524.00	833.10	690.90	240.25	163.94	56.30	92.63	137.78
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	0.00		0.00	0.00	0.00			
2	Exp. on LIS	15.30		15.30	10.00	5.00	0.20	0.10	0.00
3	Exp. on FISs including RNS	495.00	25.00	470.00	80.00	130.00	90.00	110.00	60.00
4	Exp. on Field Channels	31.70		31.70	0.00	2.00	0.00	29.70	0.00
5	Exp. on RIDF/Nabard	360.00		360.00	118.00	68.00	49.90	48.60	75.50
		0.00		0.00					
6	State Share for Minor Irrigation Schemes (10%)	90.00		90.00	58.30	0.00	10.40	21.30	0.00
7	Machinery	0.00		0.00	0.00	0.00	0.00	0.00	0.00
8	Exp. on AIBP	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total(Minor Irrigation):		992.00	25.00	967.00	266.30	205.00	150.50	209.70	135.50
b)Flood Control:-									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Exp. on flood control prog.(Major works)	78.00		78.00	17.00	12.00	20.00	14.00	15.00
2	Flood Control (RIDF)	20.00		20.00	6.00	3.60	3.20	3.40	3.80
Total(Flood Control):-		98.00	0.00	98.00	23.00	15.60	23.20	17.40	18.80
Total-IV IRRIGATION AND FLOOD CONTROL		1090.00	25.00	1065.00	289.30	220.60	173.70	227.10	154.30
V ENERGY:-									
1)Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.(Generation)	2560.00	2560.00	0.00					
2	ADB share to Power projects(Loan)	4620.00	4620.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	689.00	689.00	0.00					
6	Loan to Transmission and distribution Corp.	2800.00	2800.00	0.00					
4	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
Total-Power		11294.00	11294.00	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	ii) Exp. on non-conventional Energy Sources	20.00	20.00	0.00				0.00	
2	2501-Exp. on IREP	150.00	150.00	0.00				0.00	
Total- NRSE		170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		11464.00	11464.00	0.00	0.00	0.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on SSI units	7.00		7.00	0.50	1.50	0.00	3.00	2.00
2	Industrial Estate	0.00		0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	4.00	4.00	0.00					
4	Cont of exp. on Industrial prog(50%)	11.90		11.90	3.00	5.00	0.30	1.60	2.00
b) Handicraft Industry									
1	Cont. of Exp. on RIP	10.60		10.60	1.50	2.15	1.25	2.20	3.50
2	Cont. of exp. on RAP	12.70		12.70	1.50	3.50	1.30	3.00	3.40
3	Maintenance of DIC Buildings	8.00		8.00	2.00	6.00			
4	State Mission on Food Processing Industries	90.00	90.00	0.00					
5	National Handloom Dev. Programme (State Share)	7.00	7.00	0.00					
6	Capital Outlay	7.00	2.00	5.00	5.00	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry		158.20	103.00	55.20	13.50	18.15	2.85	9.80	10.90
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	3.00		3.00	1.50	0.70	0.80	0.00	0.00
Total :b) Large & Medium Industry		3.00	0.00	3.00	1.50	0.70	0.80	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	4.00	4.00	0.00					
Total: c)Mineral Development		4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		7.00	4.00	3.00	1.50	0.70	0.80	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		165.20	107.00	58.20	15.00	18.85	3.65	9.80	10.90
VII TRANSPORT:-									
1. Civil Aviation:-									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00	0.00	0.00					
2	Construction of helipads	30.00		30.00	5.00	8.00	2.00	8.00	7.00
3	State share for CSS(Civil Aviation)	0.00		0.00					
Total: Civil Aviation		30.00	0.00	30.00	5.00	8.00	2.00	8.00	7.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on State Highways	120.00		120.00	0.00	0.00	0.00	120.00	0.00
3	Purchase of Machinery	161.40	161.40	0.00	0.00				
4	Exp. on Rural roads	3177.60	290.00	2887.60	428.00	251.00	308.00	814.00	1086.60
5	Major Bridge.	460.00		460.00	30.00	140.00	90.00	100.00	100.00
6	Exp. on RIDF roads	370.00		370.00	125.00	105.00	53.00	15.00	72.00
7	Exp. On RIDF Bridges.	730.00		730.00	95.00	395.00	92.50	0.00	147.50
8	State share for Rural roads under PMGSY (10%)	360.00		360.00	132.50	58.50	42.00	65.00	62.00
9	Land Compensation including NPV	30.00		30.00	30.00	0.00	0.00	0.00	0.00
10	Exp. On world bank road project	0.00	0.00	0.00	0.00				
11	Exp .on CRF	0.00		0.00	0.00				
Total: Roads & Bridges		5409.00	451.40	4957.60	840.50	949.50	585.50	1114.00	1468.10
3. Cable Ways									
1	Exp. on cable ways	20.00		20.00	19.00		1.00		
Total: Cableways		20.00	0.00	20.00	19.00	0.00	1.00	0.00	0.00
4. Telecommunication									
5. Road Transport:-									
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	450.00	450.00	0.00					
2	do--Cont. of exp. on costruction of bus stands/rain-shelters	90.00		90.00	20.00	5.00	35.00	25.00	5.00
4	Transport Nagar	36.00	36.00	0.00					
5	Integrated Transport System (ITS)	0.00	0.00	0.00					
Total(Road Transport):-		576.00	486.00	90.00	20.00	5.00	35.00	25.00	5.00
Total: TRANSPORT		6035.00	937.40	5097.60	884.50	962.50	623.50	1147.00	1480.10
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIA to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	0.00	0.00	0.00					
4	Provision for STPI Park	27.00	27.00	0.00					
Total : SCIENC AND TECHNOLOGY		27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	12.00		12.00	2.00	0.00	1.00	0.00	9.00
2	Exp. on Staff.	5.00		5.00	5.00				
3	Cont. of exp. on tourism bldgs	18.00		18.00	0.00	0.00	9.00	0.00	9.00
Total: Tourism		35.00	0.00	35.00	7.00	0.00	10.00	0.00	18.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	5.00		5.00	2.50	0.00	1.00	0.00	1.50
3	Exp. On Distt. Officer of Lahaul & Spiti District	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	State share for computerisation of TPDS	0.00	0.00	0.00					
2	Major Works	0.00		0.00	0.00				
5	C/o Godown under NABARD	27.00	27.00	0.00					
Total: Civil Supplies		32.00	27.00	5.00	2.50	0.00	1.00	0.00	1.50
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5.Secretariat Economic Services:									
1	Distt. innovation fund under 13th FC	0.00	0.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		68.00	28.00	40.00	9.50	0.00	11.00	0.00	19.50
TOTAL-A ECONOMIC SERVICES		25273.20	17039.00	8234.20	1738.60	1563.61	1111.69	1774.98	2045.32

B SOCIAL SERVICES

XI Social Services

1 General Education

A) Elemantry Education

1	Exp. on Pry.schools	460.78		460.78	129.67	139.94	60.00	42.10	89.07
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	3.12		3.12	1.00	0.66	0.50	0.33	0.63
4	Cont. of exp. on incentives	15.50		15.50	1.00	0.00	2.00	4.00	8.50
5	Exp. on free Text Books	21.20		21.20	6.00	4.50	3.00	3.00	4.70
6	Infrastructural improvement /wooden patras	10.00		10.00	0.00	0.00	5.00	4.00	1.00
7	Cold weather charges	85.00		85.00	15.00	30.00	15.00	20.00	5.00
8	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	5.40		5.40	0.00	0.90	0.00	2.00	2.50
11	GIA to PTA	516.00		516.00	158.70	169.45	59.15	66.65	62.05
12	Mid Day Meal (State Share)	96.00	96.00	0.00					
13	State Share for SSA (10%)	360.00	360.00	0.00					
14	SSA/RTE(13th FC Award)	0.00	0.00	0.00					
15	Exp. on Middle Schools	76.50		76.50	17.50	20.00	0.00	12.00	27.00
16	Infrastructural improvement (middle)	16.00		16.00	1.00	0.00	0.00	5.00	10.00
17	GIA to HPBSE for free text books	39.00		39.00	12.00	5.00	3.00	6.00	13.00
18	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	Cold weather charges in M.S.	70.00		70.00	13.00	18.00	18.00	10.00	11.00
20	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
21	GIA to pvt.primary school	0.00		0.00		0.00			
22	GIA to pvt. Middle school	0.00		0.00					
24	Exp. on Saakshar Bharat(State Share)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mahatma Gandhi School Uniform Yojna	207.00	207.00	0.00					
26	Maintenance of primary/middle school schools	135.00		135.00	35.00	25.00	21.00	26.00	28.00
27	Exp. on DIET(10%)	16.00	16.00	0.00					
28	GIA to School Management Committee	81.00		81.00	11.00	10.00	16.00	15.00	29.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
29	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00	0.00	0.00					
30	Major Works	35.00		35.00	10.00	0.00	11.00	12.00	2.00
Total: Elemenary Education		2251.00	681.00	1570.00	410.87	423.45	214.15	228.08	293.45
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	63.10		63.10	9.00	26.10	0.00	8.30	19.70
2	GIA to HPBSE for free text books in HS	40.20		40.20	13.00	3.50	2.70	7.00	14.00
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infarstructural Improvement (HS)	38.30		38.30	2.30	5.00	7.00	12.00	12.00
5	C/O exp. on incentives	5.20		5.20	0.00	0.00	1.50	3.70	0.00
6	cold weather charges in H.S.	45.00		45.00	8.00	8.00	12.00	9.00	8.00
7	Cont. of exp. on 11 (10+2) Schools	132.20		132.20	2.30	99.80	0.00	2.50	27.60
8	Cold weather charges in S.S.S.	63.00		63.00	11.00	20.00	11.00	11.00	10.00
9	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
10	Exp. on const. of girls toilets	1.00		1.00	1.00	0.00	0.00	0.00	0.00
11	Exp. On Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10%)	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Share for IEDSS RMSA (10%)	2.00	2.00	0.00					
12	GIA to Secindary Education under PTA	19.00		19.00	2.00	5.00	2.00	4.00	6.00
13	Protsahan Chhatravriti Yojaja	0.00	0.00						
14	Mukhya Mantri Vardi Yojna	99.00	99.00	0.00					
15	Rajiv Gandhi Digital Yojana	225.00	225.00	0.00					
16	State Share for Vocationalisation of Secondary Education (10%)	104.00	104.00	0.00					
17	Exp. on vocationalisation of Secondary Education (75:25)	0.00		0.00					
18	State share for Teacher Education Programme (10%)	28.00	28.00	0.00					
19	Opening of residential schools for ST students under Article 275 (1)	125.00		125.00	125.00				
20	Free Hostel at Sangla/Killar/ Sach/Keylong/Tabo/Bharmour/ Holi	90.70		90.70	5.00	14.20	21.00	29.00	21.50
21	GIA to information and communication technolgy Phase-II (10%)	36.00	36.00	0.00					
22	Exp. on Public library	10.60		10.60	0.50	0.90	0.50	8.70	0.00
23	Capital Outlay	360.00		360.00	80.00	20.00	30.00	90.00	140.00
Total Secondary Education		1672.30	679.00	993.30	259.10	202.50	87.70	185.20	258.80
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	14.00		14.00	4.00	2.00	0.00	3.00	5.00
2	GIA to HPU Shimla	855.00	855.00	0.00					
3	GIA to pvt. Colleges	0.00		0.00					
4	State Share for Post Matric Scholarship College (10%)	135.00	135.00	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	59.00	59.00	0.00					
7	Capital Outlays	400.00	107.00	293.00	107.00	35.00	0.00	150.00	1.00
Total(Secondary Education)		1463.00	1156.00	307.00	111.00	37.00	0.00	153.00	6.00
Total :-General Education(A+B+C)		5386.30	2516.00	2870.30	780.97	662.95	301.85	566.28	558.25

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
2. Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	97.00		97.00	19.50	15.30	8.50	23.70	30.00
2	Exp. on const. of ITI hostel bldgs	91.00		91.00	10.00	31.00	15.00	30.00	5.00
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	2.00		2.00	1.00	0.00	1.00	0.00	0.00
4	Const. of Upgradation/setting up of new Polytechnics buildings	1.00	0.00	1.00	0.50	0.00	0.50	0.00	0.00
Total: Technical Education		191.00	0.00	191.00	31.00	46.30	25.00	53.70	35.00
3. ART & CULTURE									
1	Development of Hindi	3.00		3.00	1.50	1.00	0.00	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	32.40	8.50	23.90	9.50	6.40	3.00	0.00	5.00
3	Estt. of Archieves providing of Staff	10.40		10.40	5.40	0.00	0.00	0.00	5.00
4	Exp. on Art Gallaries/Archieves	2.00		2.00	2.00				
5	Capital outlay	67.20		67.20	10.00	0.00	20.00	30.20	7.00
Total: Art & Culture		115.00	8.50	106.50	28.40	7.40	23.00	30.20	17.50
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on youth services	78.50	3.00	75.50	36.90	13.10	15.00	3.50	7.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00	0.00	0.00					
3	State Share for Khelo India (10%)	1.00	1.00	0.00					
4	GIA to HPU for National Service Scheme (NSS)	0.00		0.00					
5	Major works	51.00		51.00	20.00	1.00	12.00	13.00	5.00
Total: Youth Services & Sports		130.50	4.00	126.50	56.90	14.10	27.00	16.50	12.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on Mountain rescue training	43.00		43.00	0.00	18.00	0.00	0.00	25.00
2	Major works	2.00		2.00	0.00	0.00	0.00	0.00	2.00
Total: Mountaineering		45.00	0.00	45.00	0.00	18.00	0.00	0.00	27.00
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	75.75		75.75	35.00	18.50	0.00	18.00	4.25
2	Allopathic Programme (Hospital)	520.54		520.54	162.14	140.00	60.90	72.50	85.00
3	Exp. on MNP (PHC)	450.16		450.16	85.00	227.16	60.00	40.00	38.00
4	Purchase of Anti TB drugs (50:50)	11.50		11.50	3.00	2.00	2.00	3.00	1.50
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	159.45		159.45	45.00	24.15	14.30	46.00	30.00
7	National programme for control of blindness	12.40		12.40	4.00	0.00	0.00	8.00	0.40
8	Exp. On Family Welfare programme	6.70		6.70	1.10	0.00	0.00	0.00	5.60
9	Exp. on milk feeding centres	2.60		2.60	0.00	0.00	2.00	0.00	0.60
10	Indira Gandhi Bal Surksha Yojna.	7.50		7.50	2.50	1.00	1.00	1.00	2.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	5.00		5.00	5.00				
12	Incentive to Female Foeticide informers	0.40		0.40	0.30	0.00	0.10	0.00	0.00
13	State Share for National Health Mission (10%)	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
14	State Share for RSBY (10%)	23.00	23.00	0.00					
15	State Share for National Ambulance Service (NAS)(80%)	149.00	149.00						
	State Share for Trauma Centres (10%)	18.00	18.00						

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
16	Maintenance of Health Deptt. Buildings	27.00		27.00	8.00	5.00	4.50	4.50	5.00
17	Works (OMNP)	30.00		30.00	0.00	30.00	0.00	0.00	0.00
18	Works (MNP)	170.00		170.00	40.00	0.00	30.00	75.00	25.00
TOTAL : ALLOPATHY		1939.00	460.00	1479.00	391.04	447.81	174.80	268.00	197.35
7 Medical Education & Research									
i) IGMC Shimla									
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	45.00	45.00	0.00					
2	Upgradation of Indira Gandhi Medical College Shimla	171.00	171.00	0.00					
6	Construction works in IGMC Shimla	63.00	63.00	0.00					
ii) DR. RPMC Tanda									
3	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	14.00	14.00	0.00					
4	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	121.00	121.00	0.00					
7	Construction works in RPMC Tanda	54.00	54.00	0.00					
iii) Dental College Shimla									
5	Scholarship to PG Students and Interns (Dental College)	18.00	18.00	0.00					
iv) Medical College Chamba									
6	State Share for Medical College Chamba (10%)	9.00	9.00	0.00					
v) Medical College Nahan									
7	State Share for Medical College Nahan (10%)	9.00	9.00	0.00					
v) Medical College Hamirpur									
8	State Share for Medical College Hamirpur (10%)	9.00	9.00	0.00					
TOTAL : MEDICAL EDUCATION & RESEARCH		513.00	513.00	0.00	0.00	0.00	0.00	0.00	0.00
8 AYURVEDA:-									
1	Providing of staff in Ayurvedic hospitals	339.00		339.00	75.70	130.05	30.00	20.60	82.65
2	Providing of medicines in Ayurvedic Hospitals	74.50		74.50	15.00	40.00	2.50	9.00	8.00
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00
4	State Share for AYUSH (10%)	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	41.00		41.00	15.00	10.00	1.00	10.00	5.00
TOTAL : AYURVEDA		462.00	7.00	455.00	105.70	180.05	34.00	39.60	95.65
9 WATER SUPPLY & SEWERAGE									
1	Cont. of exp. on staff	29.00		29.00	10.00	10.00	2.00	0.00	7.00
2	Exp. on energy bills	4.00		4.00	0.00	4.00	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	510.00	50.00	460.00	90.00	90.00	50.00	130.00	100.00
5	Taps/Handpumps	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	110.00		110.00	33.00	34.00	0.00	10.00	33.00
7	Remodeling of old W.S.S.	190.00		190.00	18.00	25.00	10.00	20.00	117.00
8	Exp. On RIDF Schemes	55.00		55.00	16.50	9.90	8.80	9.30	10.50
9	State Share for NRDWSS (10%)	74.00		74.00	19.20	11.50	20.20	10.90	12.20
TOTAL : WATER SUPPLY & SEWERAGE		972.00	50.00	922.00	186.70	184.40	91.00	180.20	279.70

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
10	HOUSING								
	a) P.W.D.								
1	Cont.of Exp. on (Gen.Pool) Maintenance	7.00	2.00	5.00	0.00	5.00	0.00	0.00	0.00
2	Cont. of Exp. on (Gen. Pool)	153.00	1.00	152.00	20.00	41.00	30.00	30.00	31.00
	TOTAL (a) P.W.D.	160.00	3.00	157.00	20.00	46.00	30.00	30.00	31.00
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	C/O Police Housing (Major Works)	314.00	0.00	314.00	91.00	56.00	65.90	14.00	87.10
2	State share for Modernisation of Police Force (10%)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Maintance of Police Housing Scheme	21.00	0.00	21.00	14.00	1.00	2.00	4.00	0.00
4	Maintance of Residential Police Housing	24.00	0.00	24.00	12.00	5.00	2.00	5.00	0.00
5	Buildings (State Vigilance Deptt.)	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
	TOTAL (C) : POLICE HOUSING	365.00	5.00	360.00	118.00	62.00	69.90	23.00	87.10
	TOTAL: HOUSING (a+b+c)	525.00	8.00	517.00	138.00	108.00	99.90	53.00	118.10
11	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	97.00		97.00	30.00	10.00	8.00	19.00	30.00
	TOTAL : TOWN & COUNTRY PLANNING	97.00	0.00	97.00	30.00	10.00	8.00	19.00	30.00
12	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	14.00		14.00	4.50	5.13	2.42	0.40	1.55
	TOTAL : INFORMATION AND PUBLICITY	14.00	0.00	14.00	4.50	5.13	2.42	0.40	1.55
13	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Follow up programme (GIA)	2.25		2.25	0.50	0.15	0.50	0.60	0.50
3	Publicity campaign	1.50		1.50	0.50	0.10	0.50	0.40	0.00
4	State Share for Inter caste marriages (50%)	5.00		5.00	1.60	0.65	1.25	1.00	0.50
5	Housing Subsidy (SCs)	41.00		41.00	10.00	2.00	5.00	14.00	10.00
6	Mukhya Mantri Aadarsh Gram Yojana	60.00		60.00	20.00	10.00	10.00	10.00	10.00
	Welfare of STs								
7	Housing subsidy (STs)	127.00		127.00	35.00	15.00	6.00	35.00	36.00
8	Follow up programme	3.25		3.25	0.50	0.25	1.00	1.00	0.50
9	PCR Act	4.00	4.00	0.00					
10	Compensation to victims of atrocities	3.00	3.00	0.00					
11	Computer Application.	56.00	56.00	0.00					
	Total Welfare of SCs/STs	303.00	63.00	240.00	68.10	28.15	24.25	62.00	57.50
	Social Welfare								
10	Marriage grant/Scholarship to disabled	4.00		4.00	0.64	0.44	0.50	1.56	0.86
12	Exp. On Old age Pension	496.50		496.50	235.00	70.00	40.50	71.00	80.00
14	Exp. On Widow Pension	152.50		152.50	40.00	20.00	16.50	35.00	41.00
16	C/o Departmental Buildings	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Social Selfare	703.00	50.00	653.00	275.64	90.44	57.50	107.56	121.86
	TOTAL : WELFARE DEPTT.	1006.00	113.00	893.00	343.74	118.59	81.75	169.56	179.36
	HP SC/ST DEV. CORP.								
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Interest free loans for education	0.00	0.00	0.00					
	TOTAL: HP SC/ST DEV. CORP.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : WELFARE OF SCs/STs/OBCs	1054.00	161.00	893.00	343.74	118.59	81.75	169.56	179.36
14	LABOUR & LABOUR WELFARE								
1	2230-Employment & training education	11.20		11.20	2.60	7.00	0.00	1.00	0.60

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
2	do--Enforcement of labour law	1.80		1.80	1.80				
3	Exp. On Skill Development Allowance	0.00		0.00					
TOTAL : LABOUR & LABOUR WELFARE		13.00	0.00	13.00	4.40	7.00	0.00	1.00	0.60
15	SOCIAL SECURITY AND WELFARE								
	CHILD WELFARE								
1	Asharam Schools (MMBUY-NGO Run)	6.00		6.00	6.00	0.00	0.00	0.00	0.00
2	Bal/Balika Asharam.(MMBUY-Deptt. run)	28.62		28.62	0.00	0.00	0.00	28.62	0.00
3	Exp. On Integrated Child Care Service	2.80		2.80	0.30	0.00	2.50	0.00	0.00
4	Exp. On ICDS (State Share)	192.00	192.00	0.00					
5	Exp. on beti hai anmol scheme	5.00	2.50	2.50	1.00	0.00	1.00		0.50
6	Exp. on Mukhya Mantri Kanya Dan Yojana	11.05		11.05	1.80	0.25	1.00	1.00	7.00
7	Exp. Mukhya Mantri Bal Udhar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	2.70		2.70	0.30	0.00	0.00	2.40	0.00
8	Awareness campaign	1.83		1.83	0.25	0.25	0.50	0.30	0.53
9	State share for Integrated Child Protection Scheme	34.00	34.00	0.00					
Total : Child Welfare		284.00	228.50	55.50	9.65	0.50	5.00	32.32	8.03
	WOMEN WELFARE								
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	20.25		20.25	6.85	1.50	2.40	3.50	6.00
2	Exp. on widow remarriage	3.90		3.90	2.50	0.00	0.25	0.50	0.65
3	Vishesh Mahila Uthan Yojna	1.25	1.00	0.25			0.25		
4	Assistance to vicitms of rape	3.50	1.00	2.50	2.00		0.50		
5	State Women Commission	1.00	1.00	0.00					
6	Vocational training to women in distress	1.10	1.00	0.10			0.10		
7	Women Development Corporation	1.00	1.00	0.00					
8	State Share for C/o Anganwari Buildings (10%)	4.00		4.00	0.55	0.55	1.00	0.90	1.00
9	C/o Departmental Buildings	0.00		0.00					
Total : Women Welfare		36.00	5.00	31.00	11.90	2.05	4.50	4.90	7.65
Total Women & Child Welfare		320.00	233.50	86.50	21.55	2.55	9.50	37.22	15.68
	Special Nutrition Programme								
1	State Share for SNP (10%)	61.00	61.00	0.00					
Total : Special Nutrition Programme		61.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		381.00	294.50	86.50	21.55	2.55	9.50	37.22	15.68
TOTAL:XI- SOCIAL SERVICES		11837.80	4022.00	7815.80	2122.90	1812.28	878.22	1434.66	1567.74
TOTAL-B-SOCIAL SERVICES		11837.80	4022.00	7815.80	2122.90	1812.28	878.22	1434.66	1567.74
C	GENERAL SERVICES								
	1 PUBLIC WORKS								
1	Cont. of exp. of non-residential buildings	157.00	3.00	154.00	32.00	25.80	30.20	35.45	30.55
TOTAL : PUBLIC WORKS		157.00	3.00	154.00	32.00	25.80	30.20	35.45	30.55
	TRIBAL DEVELOPMENT DEPARTMENT								
	2. NUCLEUS BUDGET								
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	100.00	0.00	100.00	15.00	20.00	30.00	25.00	10.00
TOTAL : TRIBAL DEVELOPMENT		190.00	0.00	190.00	45.00	40.00	40.00	35.00	30.00
	3. TRIBAL DEVELOPMENT MACHINERY								
1	2053-Exp. on appointment of Staff	235.00		235.00	75.00	42.85	52.25	33.90	31.00
2	2053-Vidhyak Kashetra Vikas Nidhi Yojna	268.00		268.00	100.00	58.76	41.24	32.46	35.54

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	100.00	100.00	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	900.00	900.00	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
6	Exp. On Helicopter facility to Tribal Areas	1035.00	1035.00	0.00					
7	GIA to Institute of Tribal Studies	16.00	16.00	0.00					
TOTAL :TRIBAL DEVELOPMENT MACHINERY		2554.00	2051.00	503.00	175.00	101.61	93.49	66.36	66.54
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	27.00	22.00	5.00	5.00	0.00	0.00	0.00	0.00
2	State Share for Upgradation of Judiciary Infrastructure	0.00	0.00	0.00					
3	Judicial Academy	18.00	18.00	0.00					
4	National Law University	45.00	45.00	0.00					
Total : Judiciary		90.00	85.00	5.00	5.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Exp. on improvement of fire Fighting System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Official buildings of Fires Services Deptt.	45.00	40.00	5.00	5.00				
3	C/o Residential Buildings	27.00	27.00	0.00					
TOTAL : FIRE SERVICES		72.00	67.00	5.00	5.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		3063.00	2206.00	857.00	262.00	167.41	163.69	136.81	127.09
GRAND TOTAL (A+B+C)		40174.00	23267.00	16907.00	4123.50	3543.30	2153.60	3346.45	3740.15
D BORDER AREA DEVELOPMENT									
1	State Share(10%)	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
2	Central Share(90%)	2500.00	0.00	2500.00	1604.00	0.00	896.00	0.00	0.00
Total(BADP)		2500.00	0.00	2778.00	1782.00	0.00	996.00	0.00	0.00
GRAND TOTAL (A+B+C+D)		42952.00	23267.00	19685.00	5905.50	3543.30	3149.60	3346.45	3740.15

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

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual 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)	104.55		104.55	23.88	31.30	33.10	11.27	5.00
Total:Agriculture Department.			104.55	0.00	104.55	23.88	31.30	33.10	11.27	5.00
2. Horticulture Department.										
1	2401-00-796-09-AOOS	Exp. on Horticulture Schemes under SCA	123.63	0.00	123.63	45.70	19.80	21.00	14.20	22.93
Total: Horticulture Department.			123.63	0.00	123.63	45.70	19.80	21.00	14.20	22.93
3. Animal Husbandry.										
1	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	128.12	0.00	128.12	33.92	15.95	17.08	22.89	38.28
Total: Animal Husbandry:			128.12	0.00	128.12	33.92	15.95	17.08	22.89	38.28
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: Agrl. & Allied Services.			359.30		359.30	104.50	67.05	71.18	48.36	68.21
II. Industry and Minerals										
1	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	12.00		12.00	12.00	0.00	0.00	0.00	0.00
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	64.15	0.00	64.15	17.00	12.65	0.00	27.28	7.22
Total: II: Industry & Minerals.			76.15	0.00	76.15	29.00	12.65	0.00	27.28	7.22
Total: A: Economics Services.			435.45	0.00	435.45	133.50	79.70	71.18	75.64	75.43
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	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										

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2015-16							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
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).			455.45	20.00	435.45	133.50	79.70	71.18	75.64	75.43

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

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated expenditure 2016-17							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	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: Agrl. & 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

Scheme-wise Proposed Outlays of SCA (ITDP) 2017-18

(Rs. in lakh)

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

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlays 2017-18							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
Total: A: Economics Services.			506.50	82.50	424.00	127.20	101.47	88.95	41.75	64.63
XI.SOCIAL SERVICES.										
General Education										
1. Secondary Education										
1	4202-01-796-01-A00S	Exp. On School Buildings								
		37-Major Works	209.00	0.00	209.00	96.00	45.00	0.00	28.00	40.00
Total			209.00	0.00	209.00	96.00	45.00	0.00	28.00	40.00
2. Youth Services & Sports										
1	4202-03-796-01-A00S	Capital Outlay								
		37-Major Works	64.50	0.00	64.50	0.00	0.00	64.50	0.00	0.00
Total			64.50	0.00	64.50	0.00	0.00	64.50	0.00	0.00
Total:XI: Social Services.			273.50	0.00	273.50	96.00	45.00	64.50	28.00	40.00
TOTAL: B-SOCIAL SERVICES			273.50	0.00	273.50	96.00	45.00	64.50	28.00	40.00
C. GENERAL SERVICES										
XII.GENERAL SERVICES.										
TRIBAL DEVELOPMENT										
MACHINERY										
Total: TRIBAL DEVELOPMENT										
MACHINERY										
TOTAL:C GENERAL SERVICES			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL : (A+B+C).			780.00	82.50	697.50	223.20	146.47	153.45	69.75	104.63

SCA-IV

**Scheme-wise Actual Exp.2015-16, Anticipated Exp. 2016-17 and Proposed Outlay
2017-18 of SCA (OTA)**

(Rs. in lakh)

Sr. No	Head of Dev./Scheme	Twelfth Plan	Annual Plan	Annual Plan 2016-17		Annual Plan
		2012-17	2015-16	Approved outlay	Anticipated Exp.	2017-18
1	2	Approved Outlay	Actual Exp.	5	6	7
1. Agriculture						
2401-00-796-21-AOOS						
1	Dist. of fertilizers	110.00	14.75	14.25	14.25	
2	Exp. on Seed Multiplication	90.00	25.08	14.10	14.10	
3	Agriculture Machinery and Implements	50.00	9.75	9.75	9.75	
4	Dev. of vegetable/potato	45.00	14.68	10.80	10.80	
5	Plant protection	45.00	6.98	8.65	8.65	
6	Training of farmers	40.00	7.91	8.00	8.00	
7	Promotion of organic Farming	25.00	6.90	6.90	6.90	
8	Feed & Fodder		0.00	7.55	7.55	
9	GIA to HPKVV for Research		0.00			118.00
Total Agriculture		405.00	86.05	80.00	80.00	118.00
2. Soil Conservation (Agr.)						
2402-00-796-08-AOOS						
1	Soil Conservation					
	i) Irrigarion	85.00	24.66	25.00	25.00	29.25
	ii) installation of Community Tank Irrigation Schmeme					40.25
Total Soil Conservation		85.00	24.66	25.00	25.00	69.50
3. Horticulture						
2401-00-796-						
1	30-Distribution of Implements and Machinery	94.00	23.84	25.00	25.00	
2	31-Plant protection	42.00	9.78	10.00	10.00	
3	32-Dev. of floriculture	15.00	1.70	3.00	3.00	
4	34-Dev. Of Mushroom	11.00	0.35	3.00	3.00	
5	35-Training of farmers	29.00	4.10	8.00	8.00	
6	36-Dist. Of fruit plants	99.00	3.76	10.00	10.00	
7	37-Prov. Of Plastic tanks	60.00	14.12	11.00	11.00	
2401-00-796-09-						
8	Providing of Vermin Compost Unit					20.00
Total Horticulture		350.00	57.65	70.00	70.00	20.00
4. Animal Husbandry						
2403-00-796-07-AOOS						
1	Exp. on Milch Cattle		9.00	9.00	9.00	0.00
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	38.99	39.00	39.00	28.00
6	GIA to Wool fed.	130.00	21.40	12.00	12.00	12.00

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
		Approved Outlay	Actual Exp.	Approved outlay	Anticipated Exp.	Approved outlay
1	2	3	4	5	6	7
7	4403-00-796-01-AOOS-Major Works	35.00	10.00	5.00	5.00	0.00
Total Animal Husbandry		325.00	79.39	65.00	65.00	40.00
5. Fisheries						
2405-00-796-05-AOOS						
1	C/O Ponds for pisciculture	10.00	1.00	2.00	2.00	0.00
6. Forests						
4406-01-76-01-AOOS						
1	Capital works	12.00	5.00	10.00	10.00	0.00
7. Community Development						
1	2515-00-796-02-AOOS	150.00	20.00	25.00	25.00	0.00
8. Minor Irrigation						
4702-00-796-02-AOOS						
1	Exp. on FIS	200.00	10.00	10.00	10.00	0.00
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	85.00	85.00	85.00	96.00
Total Industry		120.00	85.00	85.00	85.00	96.00
10. Roads and Bridges						
5054-04-796-01-AOOS						
	Exp. on rural roads	1400.00	386.83	400.92	400.92	0.00
Total- A- Economic Services		3057.00	755.58	772.92	772.92	343.50
B - Social Service						
11. Elementary Education						
2202-02-796-03-AOOS						
	Exp. on Education (Pry. Schools)	0.00				
4202-01-796-03-AOOS						
	Exp. on Pry. Schools	50.00	0.00	0.00	0.00	0.00
Total Elementary Education		50.00	0.00	0.00	0.00	0.00
12. Secondary Education						
4202-01-796-01-AOOS						
	Exp. on Sec. Schools	0.00	0.00	0.00	0.00	259.50
Total Secondary Education		0.00	0.00	0.00	0.00	259.50
13. Technical Education						
2230-03-796-04-AOOS						
	Exp. On VTCs	25.00	0.00	5.00	5.00	5.00

Sr. No	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
		Approved Outlay	Actual Exp.	Approved outlay	Anticipated Exp.	Approved outlay
1	2	3	4	5	6	7
Total Technical Education		25.00	0.00	5.00	5.00	5.00
14. Health Allopathy						
4210-02-796-01-AOOS						
Capital Works						
		0.00	0.00			20.00
Total Health Allopathy		0.00	0.00	0.00	0.00	20.00
15. Ayurveda						
4210-03-796-01-AOOS						
Capital Works						
		0.00				
Total Ayurveda		0.00	0.00	0.00	0.00	0.00
16. Rural Water Supply						
4215-01-796-01-AOOS						
1	Exp. on rural water supply 4215-01-796-02-AOOS	230.00	52.30	50.00	50.00	0.00
2	Installation of Hand Pumps	50.00	24.01	30.00	30.00	0.00
Total RWSS		280.00	76.31	80.00	80.00	0.00
17. Welfare of SCs/STs/OBCs						
2225-00-796-05-AOOS						
1	GIA to HPSCs/STs Dev. Corpn. For income generating schemes 2225-02-796-01-AOOS	100.00	15.00	15.00	15.00	0.00
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	15.00	15.00	15.00	0.00
Total B- Social Services		525.00	91.31	100.00	100.00	284.50
General Services						
16. Public Works						
4059-01-796-02-AOOS						
1	Non- Residential Bldgs	100.00	54.00	50.00	50.00	0.00
17. Exp. on Tribal Dev. Machinery						
1	Exp. on Vanbandhu Kalyan Yojna		0.00	0.00	0.00	0.00
2	GIA to Institute of Tribal Studies		3.20	0.00	0.00	0.00
Total Tribal Dev. Machinery		0.00	3.20	0.00	0.00	0.00
Total C- General Services		100.00	57.20	50.00	50.00	0.00
Grand Total		3682.00	904.09	922.92	922.92	628.00

SCA-V

Scheme-wise Actual Exp. 2015-16, Anti. Exp. 2016-17 and Proposed Outlay 2017-18 of SCA (MADA)

(Rs. In Lakh)

Sr. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
		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	0.00	7.00	7.00	
2	Exp. on Seed Multiplication	15.00	0.00	1.50	1.50	
3	Agriculture Machinery and Implements	12.00	0.62	1.00	1.00	
4	Dev. of vegetable/potato	18.00	0.58	6.50	6.50	
5	Dev. of Seed potato					
6	Plant protection	10.00	0.06	2.00	2.00	
7	Distribution of Turpoline					
8	Training of farmers	1.00	0.40	0.50	0.50	
9	Exp. on organic farming	1.00	0.00			
10	Feed & Fodder		0.00	1.50	1.50	
Total Agriculture		70.00	1.66	20.00	20.00	0.00
2. Horticulture						
2401-00-796-11-AOOS						
1	38-New Nurseries to be estt.	8.00	0.00	6.00	6.00	
2	39-Distribution of Implements and Machinery	25.00	0.86	4.00	4.00	
3	40-Plant protection	10.00	0.00	2.50	2.50	
4	41-Training of farmers	10.00	2.50	2.50	2.50	
Total Horticulture		53.00	3.36	15.00	15.00	0.00
3. Soil Conservation						
2402-00-796-09-AOOS						
1	Exp. on Soil Conservation under SCA	65.00	5.00	5.00	5.00	
Total Soil conservation		65.00	5.00	5.00	5.00	0.00
4. Animal Husbandry						
2403-00-796-08-AOOS						
1	Exp. on Milch Cattle		4.00	4.00	4.00	
2	Freight Subsidy					
3	Feed and Fodder	10.00	0.00	0.00	0.00	
4	Control of Foot and Mouth Diseases	12.00	5.00	5.00	5.00	
5	Sheep drenching/dipping	29.00	6.00	6.00	6.00	
6	4403-Major Works	24.00	0.00	0.00	0.00	
Total Animal Husbandry		75.00	15.00	15.00	15.00	0.00
5. Fisheries						
2405-00-796-03-AOOS						
1	C/O Ponds for pisciculture	6.00	0.00	0.00	0.00	0.00

Sr. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
		Approved Outlay	Actual Exp.	Approved outlay	Anticipated Exp.	Proposed outlay
1	2	3	4	5	6	7

6. Community Development						
1	2515-00-796-02-AOOS	50.00	0.00	5.00	5.00	0.00
7. Minor Irrigation						
4702-00-796-02-AOOS						
1	Exp. on FIS	70.00	5.00	5.00	5.00	0.00
8. Industry						
1	2851-00-796-05-AOOS					
	GIA to HP Handicrafts and Handlooms Corpn.					
1	2851-00-796-17-AOOS					
	GIA to HP Handicrafts and Handlooms Corpn.	49.00	0.00	0.00	0.00	11.80
	2851-00-796-03-AOOS					
	RIP	0.00	0.00	0.00	0.00	0.00
	RAP	0.00	0.00	0.00	0.00	0.00
Total Industry		49.00	0.00	0.00	0.00	11.80
9. Roads and Bridges						
5054-04-796-01-AOOS						
1	Exp. on rural roads	450.00	1.28	29.28	29.28	0.00
Total- A- Economic Services		888.00	31.30	94.28	94.28	11.80
B - Social Service						
10. Elementary Education						
1	2202-02-796-03-AOOS					
	Exp. on Education (Pry. Schools)	0.00				
2	4202-01-796-03-AOOS					
	Exp. on Pry. Schools	0.00	0.00	0.00	0.00	0.00
Total Elementary Education		0.00	0.00	0.00	0.00	0.00
11. Secondary Education						
1	4202-01-796-01-AOOS					
	Exp. on School Buildings	0.00	0.00	0.00	0.00	80.20
Total secondary Education		0.00	0.00	0.00	0.00	80.20
12. Ayurveda						
1	4210-03-796-01-AOOS					
	Capital Works	0.00	0.00	0.00	0.00	0.00
13. Rural Water Supply						
4215-01-796-01-AOOS						
1	Exp. on rural water supply	90.00	10.00	10.00	10.00	0.00
14. HP SCs/STs Dev. Coprn.						
2225-00-796-05-AOOS						

Sr. No.	Head of Dev./Scheme	Twelfth Plan 2012-17	Annual Plan 2015-16	Annual Plan 2016-17		Annual Plan 2017-18
		Approved Outlay	Actual Exp.	Approved outlay	Anticipated Exp.	Proposed outlay
1	2	3	4	5	6	7
1	GIA to HPSCs/STs Dev. Corpn. For income generating schemes 2225-02-796-07-A00S	20.00	0.00	0.00	0.00	0.00
2	Exp. on Basic amenities in ST concentrated villages.					
Total B- Social Services		110.00	10.00	10.00	10.00	80.20
Grand Total		998.00	41.30	104.28	104.28	92.00

CENTRAL PROGRAMME/ CENTRALLY SPONSORED SCHEME

Scheme-wise Approved Outlays and Actual Exp. 2015-16, Ant. Exp. 2016-17 and Proposed Outlays 2017-18 under Central Programme/Centrally Sponsored Scheme (CSS)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
				6	7	8	6	7	8
(Rs. In Lakh) CSS									
1	2	3	5	6	7	8	6	7	8
A)Economic Services:									
1. Agriculture									
1	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojna	69.40	296.00	296.00	0.00	194.00	194.00	0.00
2	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-44-C75N	Integrated Scheme of Oil Seeds, Pulses, Palm oil & Maize (ISOPOM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)	43.68	162.00	0.00	162.00	162.00	0.00	162.00
5	2401-00-796-45-C00N	National Mission for Sustainable agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-46-C50N	National Food Security Mission	19.22						
7	2401-00-796-46-C90N	National Food Security Mission	0.00	130.00	0.00	130.00	134.00	0.00	134.00
8	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre Share)	0.00	162.00	0.00	162.00	203.00	0.00	203.00
9	2401-00-796-49-C75N	Exp. on Agriculture Machinikaran	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-50-C50N	National Mission on Extension & Technology	32.35						
Total Agriculture			164.65	750.00	296.00	454.00	693.00	194.00	499.00
2. Horticulture									
1	2401-00-796-23-C90N	Exp. On Rashtriya Krishi Vikas Yojna	38.31	85.00	85.00	0.00	97.00	97.00	0.00
2	2401-00-796-24-C75N	Centre share for Weather based crop Insurance for Apple and Mango (WBCIS)	0.00	90.00	0.00	90.00	0.00	0.00	0.00
3	2401-00-796-43-C75N	Centre share for Protected Cultivation under HMNE & Himalyan States	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-43-C80N	Centre share for Protected Cultivation under HMNE & Himalyan States (80%)	0.00	101.00	0.00	101.00	0.00	0.00	0.00
5	2401-00-796-43-C90N	Centre share for Protected Cultivation under HMNE & Himalyan States (90%)	0.00	0.00	0.00	0.00	203.00	0.00	203.00
6	2401-00-796-48-C00N	Integrated Development of Horticulture (100%)	33.53	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
7	2401-00-796-48-C80N	Integrated Development of Horticulture (80%)	0.00	288.00	0.00	288.00	0.00	0.00	0.00
8	2401-00-796-48-C90N	Integrated Development of Horticulture (90%)	0.00	0.00	0.00	0.00	324.00	0.00	324.00
9	2401-00-796-51-C75N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)	3.75	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-51-C80N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)	0.00	18.00	0.00	18.00	0.00	0.00	0.00
11	2401-00-796-54-C90N	Pradhan Mantri Krishi Sinchai Yojna					90.00	0.00	90.00
Total Horticulture			75.59	582.00	85.00	497.00	714.00	97.00	617.00

3. Soil conservation**A) Agriculture department**

1	2402-00-796-06-C50N	Assistance to Small and marginal Farmers for increasing Agriculture Production	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	0.00	81.00	81.00	0.00	130.00	130.00	0.00
3	2402-00-796-11-C90N	Centre share for Prandhan mantri Krishi Sinchai Yojna (90%)	2.61	8.00	0.00	8.00	162.00	0.00	162.00
Total: Soil Cinservation			2.61	89.00	81.00	8.00	292.00	130.00	162.00

4. Animal Husbandry

1	2403-00-796-09-C00N	Livestock breed of Yak.	0.00	0.01	0.00	0.01	0.00	0.00	0.00
2	2403-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	79.31	166.00	166.00	0.00	158.00	158.00	0.00
3	2403-00-796-12-C75N	Assistance to State for Control of Animal diseases (ASCAD)	0.00	24.92	0.00	24.92	0.00	0.00	0.00
4	2404-00-796-02-C00N	GIA to Milkfed	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Total Animal Husbandry			79.31	191.43	166.00	25.43	158.00	158.00	0.00

5. Fisheries

1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojna	2.82	9.00	9.00	0.00	16.00	16.00	0.00
Total Animal Husbandry			2.82	9.00	9.00	0.00	16.00	16.00	0.00

6. Forests

1	2406-01-796-22-C90N	Intensification of Forst Management	0.00	27.00	0.00	27.00	30.00	0.00	30.00
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme	0.00	24.99	0.00	24.99	38.00	0.00	38.00

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
3	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Mission	4.17	0.01	0.00	0.01	0.00	0.00	0.00
4	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sancturries (renamed as Integrated Development of Wildlife Habitat)	61.78	100.00	0.00	100.00	23.00	0.00	23.00
5	2406-02-796-04-C90N	Assistance to National Parks & Sancturries	5.51	0.00	0.00	0.00	0.00	0.00	0.00
6	2406-02-796-07-C50N	Exp. on management of cold desert Biosphere reserve work Plan	0.00	0.00	0.00	75.00	0.00	0.00	0.00
7	4406-02-796-01-C00N	Pin Valley National Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4406-02-796-02-C00N	Intensive management of wild life sancturries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Forestry			71.46	227.00	0.00	227.00	91.00	0.00	91.00
Wild Life									
1	2406-02-796-04-C90N	Centre share for Assistance for Dev. of National Park & Sancturries (90%)	0.00	25.00		25.00	0.00		0.00
Total : Wild Life			0.00	25.00	0.00	25.00	0.00	0.00	0.00
Total: Forests			71.46	252.00	0.00	252.00	91.00	0.00	91.00
7. Irrigation & Flood Control									
a) Major Irrigation Scheme									
1	4701-02-796-01-C90N	Major Irrigation Schemes (AIBP)	0.00	486.00	486.00	0.00	486.00	486.00	0.00
Total :			0.00	486.00	486.00	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	1013.00	1013.00	0.00	900.00	900.00	0.00
Total :			0.00	1013.00	1013.00	0.00	900.00	900.00	0.00
c) Command Area Development									
3	4705-00-796-01-C90N	Centre share for CSS (CAD Works)	0.00	270.00	0.00	270.00	360.00	0.00	360.00
Total :			0.00	270.00	0.00	270.00	360.00	0.00	360.00
d) Flood Control									
4	4711-01-796-01-C90N	Flood Control (Centre Share)	0.00	720.00	720.00	0.00	450.00	450.00	0.00
Total :			0.00	720.00	720.00	0.00	450.00	450.00	0.00
Total : Irrigation & Flood Control			0.00	2489.00	2219.00	270.00	2196.00	1836.00	360.00

8. I.R.E.P.

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
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
Total : IREP			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	294.34	0.00	0.00	0.00	0.00	0.00	0.00
2	2216-03-796-01-C90N	Centre share for Indira Awas Yojna/PM Awas Yojna	0.00	324.00	0.00	324.00	439.00	0.00	439.00
3	2501-03-796-01-C75N	D.D.P. (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-02-C90N	IWMP (Centre Share)	80.00	899.99	0.00	899.99	0.00	0.00	0.00
5	2501-06-796-03-C75N	NRLM (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2501-06-796-03-C90N	NRLM (Centre Share)	0.00	81.00	0.00	81.00	81.00	0.00	81.00
7	2501-06-796-04-C90N	Centre share for Aajivika	20.45	41.00	0.00	41.00	0.00	0.00	0.00
8	2501-06-796-05-C75N	Centre share for DRDA Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2501-06-796-05-C90N	Centre share for DRDA Administration	0.00	142.00	0.00	142.00	16.00	0.00	16.00
10	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna	29.00	0.01	0.00	0.01	405.00	0.00	405.00
11	2501-06-796-07-C90N	Centre Share for DDU-GKY	0.00	0.00	0.00	0.00	477.00	0.00	477.00
12	2505-01-796-07-C90N	Exp. on MNREGA	0.00	4860.00	0.00	4860.00	5265.00	0.00	5265.00
13	2501-06-796-08-C90N	Centre Share for National RUBRAN Mission					1.00	0.00	1.00
Total : RDD			423.79	6348.00	0.00	6348.00	6684.00	0.00	6684.00
Community Development									
2	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan/Swachh Bharat Mission	338.63	810.00		810.00	405.00	0.00	405.00
Total : Community Dev.			338.63	810.00	0.00	810.00	405.00	0.00	405.00
10. Panchayats									
1	2515-00-790-11-C75N	Centre Share for RGPSA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2515-00-790-12-C80N	Centre Share for Training and Capacity building (RGSY)	0.00	22.00	0.00	22.00	22.00	0.00	22.00
Total : Panchayats			0.00	22.00	0.00	22.00	22.00	0.00	22.00
11. Cooperatives:									
1	2425-00-796-01-COON	Exp. on coop.	3.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
2	2425-00-796-02-COON	Subsidy under ICDPs	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
4	4425-00-796-02-COON	Capital Share under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Cooperatives)			3.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Land Reforms									
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share)	1.00	18.00	0.00	18.00	14.00	0.00	14.00
Total Land Reforms			1.00	18.00	0.00	18.00	14.00	0.00	14.00
14 .Industries:									
1	2851-00-796-08-C80N	Integrated Handloom Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-21-C90N	National Mission for food Processing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-23-C50N	National Handloom Dev. Programme	0.00	0.00	0.00	0.00	7.00	7.00	0.00
3	2851-00-796-23-C80N	National Handloom Dev. Programme	0.00	14.00	14.00	0.00	0.00	0.00	0.00
Total:Industries			0.00	14.00	14.00	0.00	7.00	7.00	0.00
14. Transport									
1 Civil Aviation									
1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Total:			0.00	1.00	0.00	1.00	0.00	0.00	0.00
2.Roads & Bridges									
1	5054-03-796-03-C00N	Centre Share for CRF	0.00	270.00	270.00	0.00	585.00	585.00	0.00
2	5054-04-796-02-C00N	Exp. on Rural roads under PMGSY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY	0.00	1620.00	0.00	1620.00	3600.00	0.00	3600.00
Total:			0.00	1890.00	270.00	1620.00	4185.00	585.00	3600.00
3. Road Transport									
3	5055-00-796-04-C75N	Integrated Transport System (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total :			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:Transport			0.00	1891.00	270.00	1621.00	4185.00	585.00	3600.00
15. Civil Supplies									
1	3456-00-796-03-C50N	Computerisation of TPDS (Centre Share)	1.00	1.00	0.00	1.00	0.00	0.00	0.00
Total :			1.00	1.00	0.00	1.00	0.00	0.00	0.00
Total:(A) Economic Services			1163.86	13466.43	3140.00	10326.43	15477.00	3023.00	12454.00

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
B) Social Services:									
16. Elementary Education									
1	2202-01-796-07-C75N	Exp. on DIET 100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-01-796-07-C90N	Exp. on DIET	80.67	119.00	119.00	0.00	145.00	145.00	0.00
3	2202-01-796-11-C75N	Hot Cooked Meal, Mid Day Meal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal	459.70	901.00	901.00	0.00	868.00	868.00	0.00
5	2202-01-796-12-C65N	Sarv Shiksha Abhiyan (SSA) (Centre Share)	670.08	0.00	0.00	0.00	0.00	0.00	0.00
6	2202-01-796-12-C90N	Sarv Shiksha Abhiyan (SSA) (Centre Share)	0.00	3240.00	0.00	3240.00	3240.00	0.00	3240.00
7	2202-01-796-19-COON	Centre share for Urdu & Punjabi Teachers (100%)	0.00	11.00	0.00	11.00	14.00	0.00	14.00
8	2202-04-796-02-C90N	Sakshar Bharat Yojna (Centre Share)	12.23	7.00	0.00	7.00	2.00	0.00	2.00
9	2202-01-796-20-COON	Centre share for Pre-Matric sholarship to uncleaned students	0.00	4.00	0.00	4.00	5.00	0.00	5.00
Total: Elementary Education			1222.68	4282.00	1020.00	3262.00	4274.00	1013.00	3261.00

17. Secondary Education

1	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-02-796-09-C75N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	447.21	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-02-796-09-C90N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	1620.00	0.00	1620.00	1661.00	0.00	1661.00
4	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students	0.00	3.00	0.00	3.00	3.00	0.00	3.00
5	2202-02-796-16-C75N	Exp. on Vocationalisation of Secondary Education	190.17	675.00	0.00	675.00	0.00	0.00	0.00
6	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00	932.00	0.00	932.00
7	2202-02-796-17-C75N	Teacher Education Programme (Centre Share)	45.00	182.00	0.00	182.00	0.00	0.00	0.00
7	2202-02-796-17-C90N	Teacher Education Programme (Centre Share)		0.00	0.00		252.00	0.00	252.00
8	2202-02-796-17-C00N	Teacher Education Programme (CSS 100%)	0.00	2.00	0.00	2.00	1.00	0.00	1.00
9	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%)	96.12	88.00	0.00	88.00	101.00	0.00	101.00
10	2202-02-796-19-C90N	Exp. on IEDSS RMSA (CSS 90%)	0.00	0.00	0.00	0.00	14.00	0.00	14.00

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
10	2202-02-796-19-C00N	Exp. on IEDSS RMSA (CSS 100%)	4.63	16.00	0.00	16.00	0.00	0.00	0.00
11	2202-02-796-22-C90N	Information & Technology - II	0.00	0.00	0.00	0.00	324.00	0.00	324.00
12	2202-02-796-22-C75N	Information & Technology - II	0.00	270.00	0.00	270.00	0.00	0.00	0.00
13	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%)	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	3.00	0.00	3.00	4.00	0.00	4.00
15	4202-01-796-01-C90N	Capital outlay	2.07	0.00	0.00	0.00	0.00	0.00	0.00
Total: Secondary Education			785.20	2860.00	0.00	2860.00	3293.00	0.00	3293.00

University & Higher Education

15	2202-03-796-02-C90N	Post Matric Scholarship to ST Students (College) (CSS 100%)	1350.00	297.00	0.00	297.00	1215.00	0.00	1215.00
16	2202-03-796-04-C90N	Information & communication tech.-I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	2202-03-796-05-C75N	Information & communication tech.-II	38.83	0.00	0.00	0.00	0.00	0.00	0.00
18	2202-03-796-08-C90N	RUSA (Centre share)	255.19	810.00	0.00	810.00	527.00	0.00	527.00
19	4202-01-796-01-C00N	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: University & Higher Education			1644.02	1107.00	0.00	1107.00	1742.00	0.00	1742.00
Total: Secondary/University/Higher Education			2429.22	3967.00	0.00	3967.00	5035.00	0.00	5035.00

18. Technical Education

1	2203-00-796-01-C00N	Exp. on Upgradation of Existing Govt. Polytechnics (100%)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
2	2203-00-796-02-C90N	Exp. on Govt. Engineering College under World Bank Project	20.25	1.00	0.00	1.00	0.00	0.00	0.00
3	2203-00-796-03-C00N	Exp. on Community Development through Polytechnic	0.00	1.00	0.00	1.00	0.00	0.00	0.00
4	2203-00-796-04-C00N	Setting up of New Polytechnic	64.50	1.00	0.00	1.00	0.00	0.00	0.00
5	2230-03-796-05-C75N	Centre for Excellence under World Bank Assistance	2.19	1.00	0.00	1.00	0.00	0.00	0.00
6	2230-03-796-07-C00N	Skill Dev. Initiative Schemes (CSS 100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
7	2230-03-796-08-C00N	Upgradation of ITI to Model ITI	31.95	1.00	0.00	1.00	0.00	0.00	0.00
8	4202-02-796-02-C00N	Upgradation/setting of new polytechnics (100%)	15.00	1.00	0.00	1.00	0.00	0.00	0.00
9	4202-02-796-03-C00N	C/O Women hostels	6.65	1.00	0.00	1.00	0.00	0.00	0.00
10	4202-02-796-03-C75N	C/O Women hostels	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education			140.54	8.00	0.00	8.00	0.00	0.00	0.00
19. Youth Services & Sports									
1	2204-00-796-04-C00N	Organisation of National Prog. for Youth/ Adolescent Development CSS (100%)	0.00	1.00	0.00	1.00	1.00	0.00	1.00
2	2204-00-796-05-C90N	PYKKA/Rajiv Khel Abhiyan (Centre Share)	0.00	24.00	24.00	0.00	0.00	0.00	0.00
3	2204-00-796-06-C75N	National Service Scheme	10.51	14.00	14.00	0.00	0.00	0.00	0.00
4	2204-00-796-07-C90N	Centre Share for Khelo India					1.00	1.00	0.00
Total: Youth Services & Sports			10.51	39.00	38.00	1.00	2.00	1.00	1.00
20. Water Supply									
1	2215-01-796-07-C00N	Exp. on ARWSP (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
3	2215-01-796-11-C50N	National Rural Drinking Water Programme (NRDWP) (R&M)	56.55	227.00	0.00	227.00	0.00	0.00	0.00
4	4215-01-796-04-C00N	Exp. on Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
6	4215-01-796-14-C50N	National Rural Drinking Water Programme (NRDWP)	246.54	0.00	0.00	0.00	0.00	0.00	0.00
7	4215-01-796-14-C90N	Centre share for NRDWSS		1288.00	0.00	1288.00	669.00	0.00	669.00
Total : Water Supply			303.09	1515.00	0.00	1515.00	669.00	0.00	669.00
21. Health and Family Welfare									
1	2210-03-796-04-C50N	Expenditure on T.B. control Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-06-796-12-C00N	Establishment of 2 Leprosy supervisory units(100%)	11.68	18.00	0.00	18.00	25.00	0.00	25.00
3	2210-06-796-13-C00N	National Programme for control of blindness and PHCs (100%)	7.52	4.00	0.00	4.00	10.00	0.00	10.00

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
4	2210-06-796-14-COON	Centre Share for AIDS Control Society	0.00	204.00	0.00	204.00	204.00	0.00	204.00
5	2210-06-15-C90N	Centre Share for Trauma Centres (90%)	0.00	0.00	0.00		162.00	0.00	162.00
6	2211-00-796-01-COON	Exp. on Family Planning Programme	12.44	0.00	0.00	0.00	0.00	0.00	0.00
7	2211-00-796-03-COON	Continuation of expenditure on Family Welfare Progremme (100%)	260.25	470.00	0.00	470.00	500.00	0.00	500.00
8	2211-00-796-08-C90N	National Health Mission (Centre Share)	962.12	2511.00	0.00	2511.00	2790.00	0.00	2790.00
9	2211-00-796-09-C75N	Centre share for RSBY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2211-00-796-09-C90N	Centre share for RSBY	0.00	219.00	0.00	219.00	203.00	0.00	203.00
11	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)	0.00	50.00	0.00	50.00	37.00	0.00	37.00
Total-Health & Family Welfare			1254.01	3476.00	0.00	3476.00	3931.00	0.00	3931.00

22. Medical Education & Research

1	2210-05-796-02-C80N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)	0.00	1.00	0.00	1.00	1.00	0.00	1.00
2	2210-05-796-03-C80N	Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)	1.00	1.00	0.00	1.00	1.00	0.00	1.00
3	4210-05-796-05-C90N	Centre share for Medical College Chamba (90%)	0.00	0.00	0.00	0.00	9.00	0.00	9.00
4	4210-05-796-06-980N	Centre share for Medical College Nahan (90%)	0.00	0.00	0.00	0.00	9.00	0.00	9.00
5	4210-05-796-07-C90N	Centre share for Medical College Hamirpur (90%)	0.00	0.00	0.00	0.00	9.00	0.00	9.00
Total Medical Education & Research			1.00	2.00	0.00	2.00	29.00	0.00	29.00

23. Ayurveda

	2210-04-796-06-C90N	Centre share for AYUSH	0.00	0.50	0.00	0.50	66.00	0.00	66.00
1	4210-03-796-02-C85N	Centre share for AYUSH	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Total : Ayurveda			0.00	1.00	0.00	1.00	66.00	0.00	66.00

24. Housing**Police Housing**

1	4055-00-796-01-C50N	Modernisation of Police Forces (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4055-00-796-01-C90N	Modernisation of Police Forces (Centre Share)	0.00	81.00	81.00	0.00	41.00	41.00	0.00

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
Total: Police Housing			0.00	81.00	81.00	0.00	41.00	41.00	0.00
25. Urban Development									
1	2217-03-796-02-C00N	Centre Share for JNNURM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission(NULM)	15.59	0.00	0.00	0.00	0.00	0.00	0.00
Total: Urban Development			15.59	0.00	0.00	0.00	0.00	0.00	0.00
26. Social Welfare									
1	2225-02-796-01-C50N	Centre share for Inter caste marriage	0.00	9.00	0.00	9.00	5.00	0.00	5.00
2	2225-02-796-01-C50N	PCR Act	0.00	1.00	0.00	1.00	0.00	0.00	0.00
3	2225-02-796-01-C50N	Compensation to victims of Atrocities	0.00	1.00	0.00	1.00	0.00	0.00	0.00
4	2235-60-796-01-C00N	Exp. On Old-Age Pension	0.00	357.00	357.00	0.00	392.00	392.00	0.00
5	2235-60-796-04-C00N	Exp. On Indira Gandhi National Widow Pension Scheme	0.00	65.00	65.00	0.00	72.00	72.00	0.00
6	2235-60-796-05-C00N	Exp. On Indira Gandhi national Disabled Pension Scheme	0.00	25.00	25.00	0.00	28.00	28.00	0.00
6	4225-60-796-05-C50N	GIA to SC/ST Dev. Corp.	0.00	49.00	0.00	49.00	0.00	0.00	0.00
Total Social Welfare			0.00	507.00	447.00	60.00	497.00	492.00	5.00
27. Women & Child Development									
1	2235-02-796-03-C75N	ICDS (Centre Share 75%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2235-02-796-03-C90N	ICDS (Centre Share 90%)	517.17	1766.00	1766.00	0.00	1726.00	1726.00	0.00
3	2235-02-796-16-C00N	Centre share for KSY (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-02-796-17-C00N	Centre share for IGMSY (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-18-C00N	Centre share for SRCW	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-19-C00N	Integrated Child Protection scheme (ICPS) (Centre Share)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)	0.00	178.00	0.00	178.00	308.00	0.00	308.00
8	2236-02-796-01-C50N	Exp. on Nutrition Programme (SNP)	321.73	0.00	0.00	0.00	0.00	0.00	0.00
9	2236-02-796-01-C90N	Exp. on Nutrition Programme (SNP)	0.00	525.00	525.00	0.00	551.00	551.00	0.00
10	4235-02-796-01-C90N	State Share for C/o Anganwari Buildings	0.00	74.00	0.00	74.00	33.00	0.00	33.00
Total : Social Welfare			839.90	2543.00	2291.00	252.00	2618.00	2277.00	341.00
Total:B- Social Services			6216.54	16421.00	3877.00	12544.00	17162.00	3824.00	13338.00

(Rs. In Lakh) CSS

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2015-16 Actual Exp.	Annual Plan 2016-17 Anticipated Exp.			Annual Plan 2017-18 Proposed outlay		
				Total	CSS (TSP ceiling)	CSS (Centre Share Fund)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	5	6	7	8	6	7	8
C) General Services:									
27. Tribal Development									
Machinery									
1	2251-00-796-03-C00N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2251-00-796-03-C50N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2251-00-796-05-C00N	Vanbandhu Kalyan yojna	0.00	1.00	1.00	0.00	1.00	1.00	0.00
Total:(Tribal Dev. Machinery)			0.00	1.00	1.00	0.00	1.00	1.00	0.00
Border Area Development Programme									
1	2053-00796-10-C90N	Centre Share for BADP	2310.00	2100.00	2100.00	0.00	2500.00	2500.00	0.00
Total : BADP			2310.00	2100.00	2100.00	0.00	2500.00	2500.00	0.00
28. Judiciary									
1	4059-00-796-15-S90N	Centre Share for Upgradation of Judiciary Infrastructure	0.00	2.00	0.00	2.00	0.00	0.00	0.00
Total Fire Services			0.00	2.00	0.00	2.00	0.00	0.00	0.00
29. Fire Services									
1	2070-00-796-02-C75N	Centre share for Fire Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fire Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:C) General Services			2310.00	2101.00	2101.00	0.00	2501.00	2501.00	0.00
GRAND TOTAL(A+B+C)			9690.40	31988.43	9118.00	22870.43	35140.00	9348.00	25792.00

Physical-I

Actual Physical Achievements (ITDP) 2015-16

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2015-16					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9

1 Agriculture:-

1. Foodgrains

a) Area	Hect.	6995		250	0.70	3750	10996
b) Production	MT	6350		393	1.64	7200	13945

2. Seed to be distributed

a) Wheat	Qtls.	35		0		330	365
b) Maize	Qtls.	135	0	0	0	11	146
c) Others	Qtls.	88	0	0	0	4	92
d) No of beneficiaries	No.	280	0	1105		3900	5285

2. Potato

1) Area	Hect.	375	900	10	0.1	160	1445
2) Production	M.T.	700	8100	112	1.3	1700	10613
3) Seed	Qtls.	285	0	0		140	425
4) No of beneficiaries	No.	267	0	30		700	997

3. Vegetable

a) Area	Hect.	3700	740	2175	0.2	180	6795
b) Production	Qtls.	4300	90000	20205	38.04	3600	118143
c) Crop wise seed distributed	Qtl.	437					437
d) Peas seed	Qtls.	1200	800	1824	25	45	3894
e) No of beneficiaries	No	2835	450	2103	1420	3800	10608

4. Area under HYV to be covered:

1) Wheat	Hect.	290	0	33		455	778
2 Maize	-do-	3680	0		0.7	75	3755.7
3 Barley		24		50			74
5. No of Green/poly houses to be constructed	Nos.-	42	40	34	5	12	133
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.	2830	0				2830
7. Distribution of fertilisers in terms of nutrients							
N	MT	170	180	17	0	30	397
P	MT	87	65	40	0	40	232
K	MT	90	25	3	0	20	138
Total NPK		347	270	60	0	90	767

7. Plant Protection

1) Area covered under plant protection	Hect.		0	100	0.160	320	420.16
2) Distribution of pesticides/ insecticides fungicides	Qtl.		1.3	5.07	0.90	2.3	9.57
8. Soil samples analysed	No.		1000	500	526	500	2526
9. Agrl. Implements distributed	No.		2300	2381	150	5000	9831
10. Training camps organised							
i) Farmers study tour	No.				5	0	5
ii) Camps organised	No.		4	7	10	0	21

2 Horticulture:-

1. Addl. Area under fruit plants:-

a) Apple	Hect.	8200	947		20	50	9217
b) Apricot	Hect.	8200	13	0	0		8213
c) Other temperate fruits	Hect.	340	29	0	0		369
d) Nuts and dry fruits	Hect.	340	3	0	5		348

2. Fruit Production

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2015-16					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	a) Apple	MT	4800	152				4952
	b) Apricot	MT	400	4	0	0		404
	c)Nuts & Dry fruits	MT	1350	0.31	0	0		1350.31
	c)Other temperate fruits	MT		8	0	0		8
	3. Area brought under fruit plantation							
	a) Apple	Hect.	150	11			15	176
	b) Apricot	Hect.		0.16		0		0.16
	c)other temperate fruits	Hect.		1.60		0		1.60
	4. No of fruit plantation to be distributed							
	a) Apple	No.	70000	3300			25000	98300
	b) Apricot	No.		50	0	0		50
	c) Nuts & Dry fruits	No.			0	0		0
	d) Other Temprate fruits	No.		500	0	0		500
	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	20	44
	b) Tour	No.				7	1	8
	c)No. of beneficiaries	No.				400	450	1520
	7. Area to be treated under Apple scab control.	Hect.				150	1100	1250
	A. Floriculture							
	1. Area to be brought under floriculture.	Hect.		6	0	0	5	11
	2. Production.	No. Lakh		4.00	0	0		4
	3.Seedling to be distributed.	Nos.	1800		0	0		1800
	4. Honey bee colonies to be distributed.	Nos.	130		0	0	20	150
	5. Nos. of beneficiaries to be benefitted.	Nos.	130	1028	320	0	11	1489
	6. Honey production.	MT	25	0.48		0	15	40.48
	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			1
	d) Land to irrigated	Hect.				10		10
	4 Forest Deptt.:-							
	1.Additional Area brought under soil conservation	Hect.	57		7	10	15.73	89.73
	Plantation	Nos.	85			0		85
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	2000		0	4691	0	6691
	2.Breeder trained	No.		25	0	0	50	75
	3.Castration	No		1805	1500	329	4084	7718
	4. No. of Jersey Bulls distributed	No.		0	0	0	0	0
	5.No. of artificial insemination	No.	8000	855	1800	1175	2249	14079
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	95000	42498	40000	1650	180000	359148
	7.Fooder seed	Kg		0				0
	8. Drenching work	No.		45748	52100	27979	303189	429016
	9.Dipping work	No		48651	55000	26670	277753	408074
	10.Cattle feed distributed	MT	350	12.49	90.00		0	452.49
	11.Seed distri. To women	No.(50kg bag)			0	0		0

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2015-16					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	12)Roots distribution	Nos.			0			0
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh		1				1
	2.No. of fish ponds to be constructed	Nos.		1			0	1
	7 Forests:-							
	1.Pasture improvement	Hect.		17.31		2.2		19.51
	2.Improvement of tree cover	Hect.		10		3		13
	3.Sanjhi Van Yojana	Hect.		0		0		0
	4. Afforestation(New Plantatuin	Hect.					53.39	53.39
	5.. Afforestation(Mant. of old areas) Plantatuin	Hect.					494.00	494.00
	8 Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	52	0	0			52.00
	2.Agrl. produce marketed	MT	52	0	0	0		52
	3.Fertilizers retailed	MT	1300	100	0			1400
	4.Consumer goods sold	MT	465	981	0		0.00	1446.00
	5.Members to be enrolled	No.	130	40		6912	100	7182
	6.No. of societies to be registered	No.	14			13		27
	9 Rural Development:-							
	1.Beneficiaries assisted under SGSY/NRLM	Nos		29	0	0		29
	2.IRDP/JRY mandays generated	Nos.	120000	0	0	0		120000
	3. MNAREGA mandays generated	Nos.	195000	70000			143056	408056
	4.No. of houses under AAY/RAY	Nos.	125	102			11	238
	5.IAY	Nos					6	6
	10 Irrigation & Flood contorl:-							
	1.Additinal Area brought under irrigation	Hect.	185	50		8	31.7	274.7
	2.Area to be brought under flood control measure	Hect.	95	5		1	14.78	115.78
	11 Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	10	7	0		40	57
	b)Employment	No.	65	18	0	0	440	523
	c)Financial beneficiariaries	No.				0	440	440
	2. Industrial Estates:-						0	0
	a)No. of units	No.	2	9		0		11
	b)employment	No.	6	30	0	0		36
	3.RIP/RAP:-	No.						
	i.Financial Assistance provided	Rs. Lacs	3				4.00	7
	ii.No. of beneficiariaries	No.	550	210			440	1200
	iii.No. of tool kits provided under RIP/RAP	Nos	550	150			0	700
	4. Handicraft & Handloom							
	i. Production.	MT	50	10				
	ii. Employment	Nos.		25				25
	iv. No. of Trainees.	Nos.	20	200				220
	12 Civil Aviation:-							
	1.No. of helipads	Nos					0	0
	Rain Shelter	Nos						0
	Bus Stand	Nos			0	0		0
	Roads & Bridges:-							
	1.Motorable roads							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2015-16					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	Double lane	KM			0.000			0.000
	a)Single lane	KM	28.000	2.550	2.400	7.495	5.378	45.823
	b)Jeepable	KM	12.000	0.000	0.000	2.800	3.500	18.300
	c) Cross-drainage	KM	29.000	2.000	7.250	2.500	8.500	49.250
	d)Wearing	KM	25.000	3.400	16.400	1.000	8.960	54.760
	e)Tarring	KM	27.000	1.000	3.200	1.000		32.200
	f)Solling	KM	0.000	7.505	9.850	4.000	9.790	31.145
	g) Track	KM		0.000		0.000	1.800	1.800
	h) Motorable	KM						0
	2. Bridges	No.		0		1	2	3
	Cabal ways	Nos.	4			0.000		4
	Village to be connected.	Nos.	12					12
13	Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1972	402	360	612		3346
	Girls	No.	2030	402	334	665		3431
	2) Pry. schools	No.	185	130	0	66		381
	3) Part time water carrier	No.	83		66			149
	4)No. of students entitled for No. scholarship	No.	4788	531	694	1277		7290
	5)No. of students provided with free No. text books.	No.	8339		694	1277		10310
	6)No. of students provided with free No. clothing.	No.	3020		694	1277		4991
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							
	Boys	No.	1412	310	132	478		2332
	Girls	No.	1605	293	214	573		2685
	2)Enrollment(IX-X)							
	Boys	No.	977	228	85	358		1648
	Girls	No.	1089	219	130	366		1804
	3)Enrollment(XI-XII)							
	Boys	No.	572	171	80	259		1082
	Girls	No.	663	172	121	315		1271
	3)Institutions:-							
	i)Middle schools	No.	36	19	8	14		77
	ii) High Schools	No.	19	4	5	8		36
	iii)Sr. Sec. schools	No.	31	18	9	7		65
	iv)Free hostels	No.	1	5	5	5		16
	4)No. of students entitled for No. scholarship	No.	927	360	150	300		1737
	5)No. of students provided with free No. text books.	No.	1712	1050	390	1773		4925
14	Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.	135	5	6	0	0	146
	2.No. of sterilisation cases	No.	135	19	200	106		460
	3.No. of TB Patients treated	No.	30	23	60	38		151
	4.No. of patients treated	No.						
	1)Outdoor	No.	215000	64465	18000	54752		352217
	2)Indoor	No.	3000	2604	800	6768		13172
15	Ayurveda:-							
	1.No. of patients treated	No.	1800	2885	7668	7935	32071	52359
	2.Ayurvedic camps organised	No.		1		0		
16	Water Supply:-							
	1. Hand pumps	No.	0	9	5	0		14
17	Information & Publicity:-							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Actual Achievements for 2015-16					Total
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	
1	2	3	4	5	6	7	8	9
	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		24.00	18.75	32.00	46.00	120.75
	2.Beneficiaries assisted	No	200	40	45		52	337
	3.Follow up prog.	No	265	16	0			281
	4.No. of beneficiaries assist							
	i) Widow pension	No	785	233	146	409	760	2333
	ii)Old-age pension	No	2595	618	420	935	1426	5994
	ii)Old-age pension (SOONA)	No					1022	1022
	iii) IGNWP Scheme	No.					144	144
	5.Improvement of Harijan Basti	No.	5		0	0	0	5
	6.Inter caste Marriage	No			0			0
	7.Publicity Compagian	No.		10	0	0	2	12
	8.Marriage grant to Disable	No.			1	0		1
	9. Mukhya Mantri Adrash Gram Yojna	No.					1	1
	10.Mother Teresa Asaha Sambal Yojana	Mantri No.			0	0		0
	11.Mukha Mantri Kanya Dan Yojana	No.			1	3		4
	12.Widow remarriage	No.			1	0	1	2
	13.Indira Gandhi National Pension	Widow No.			1	21	129	151
	14.Indira Gandhi National Pension	Old Age No.			0	105	15	120
19	Buildings							
	Residential	Nos	15	2	1	2	0	20
	Non-Residential	Nos	16	4	2	1	0	23

Physical-II

Anticipated Physical Achievements (ITDP) 2016-17

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Achievements for 2016-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	6750	50	250	0.75	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								
		Nos.-	10	0		5	12	27
6.(i) Area to be brought under saffron/ Kala Zira cultivation								
(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	200	0	0	30	390
P		MT	87	85	0	0	50	222
K		MT	98	30	0	0	20	148
Total NPK			345	315	0	0	100	760
8.Plant Protection								
1) Area covered under plant protection		Hect.	8000	0	100	0.177	300	8400
2) Distribution of pesticides/ insecticides fungicides		Qtl.	21	0		15	1.8	37.8
9. Soil samples analysed								
		No.	5500	0		155	500	6155
10. Agrl. Implements distributed								
		No.	3500	0		125	5000	8625
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 temprate 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

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Achievements for 2016-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	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
	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	14	41
	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

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Achievements for 2016-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	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
	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 SGSY/NRLM	Nos		29	0	0	120	149
	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:-							
	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

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Anticipated Achievements for 2016-17					
			Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1	2	3	4	5	6	7	8	9
	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
	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) IGNWP 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

Physical-III

Proposed Physical Targets (ITDP) 2017-18

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2017-18					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
1 Agriculture:-								
1. Foodgrains								
a) Area		Hect.	6770		250	0.75	3700	10721
b) Production		MT	6450		250	1.8	7000	13702
2. Seed to be distributed								
a) Wheat		Qtls.	45	0	0	300	300	645
b) Maize		Qtls.	150	0	0	10	10	170
c) Others		Qtls.	89	0	0	5	5	99
d) No of beneficiaries		No.	185	0	1000	3500	3500	8185
2. Potato								
1) Area		Hect.	600	800	10	0.29	155	1565
2) Production		M.T.	780		135	0.29	1650	2565
3) Seed		Qtls.	276		0	55	150	481
4) No of beneficiaries		No.	283		45	1000	700	2028
3. Vegetable								
a) Area		Hect.	3650		1700	0.2	185	5535
b) Production		Qtls.	4370	0	17000	40	3700	25110
c) Crop wise seed distributed		Qtl.	445			100		545
d) Peas seed		Qtls.	1800	1000	3000	20	65	5885
e) No of beneficiaries		No	5000	0	1208	1000	5000	12208
4. Area under HYV to be covered:								
1) Wheat		Hect.	289	0	35		455	779
2) Maize		-do-	3700	0			70	3770
3) Barley			0		35			
5. No of Green/poly houses to be constructed		Nos.-	40	60	150			250
6.(i) Area to be brought under saffron/ Kala Zira cultivation			435	0		0		435
(ii) Seedling to be distributed.		Nos.	1185	0				1185
(iii) No. of beneficiaries.		Nos.	2950	0				2950
7. Distribution of fertilisers in terms of nutrients								
N		MT	330	220	110	0	25	685
P		MT	60	90	40	0	30	220
K		MT	60	40	20	0	20	140
Total NPK			450	350	170	0	75	1045
8.Plant Protection								
1) Area covered under plant protection		Hect.	4550	2.5	100	0.18	280	4933
2) Distribution of pesticides/ insecticides fungicides		Qtl.	15	1.5	4.7	10	1.5	32.7
9. Soil samples analysed								
		No.	2500	1200		250	400	4350
10. Agri. Implements distributed								
		No.	3500	2000	2500	110	5000	13110
11. Training camps to be organised								
i) Farmers study tour		No.	2			5		7
ii) Camps organised		No.	18	10	20	10		58
2 Horticulture:-								
1. Area under fruit plants:-								
a) Apple		Hect.	8350	980		25	50	9405
b) Apricot		Hect.	8150	16	0	5		8171
c) Other temperate fruits		Hect.	345	32	0			377
d) Nuts and dry fruits		Hect.	345	4	0	0		349
2. Fruit Production								
a) Apple		MT	4650	180				4830
b) Apricot		MT	395	4	0			399
c) Nuts & Dry fruits		MT	1295	0.32	0			1295.32

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2017-18					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	c)Other temperate fruits	MT	187	7	0			194
	3. Area brought under fruit plantation							
	a) Apple	Hect.	175	5			10	190
	b) Apricot	Hect.		1				1
	c)other temperate fruits	Hect.		3				3
	4. No of fruit plantation to be distributed							
	a) Apple	No.	72000	1500	0	800	25000	99300
	b) Apricot	No.		300	0	200		500
	c) Nuts & Dry fruits	No.		300	0	50		350
	d) Other Temprate fruits	No.		600	0	50		650
	5. Hops Development				0			0
	1) Hops production	MT			0	0		0
	6. No. of camps/tours be organised							
	a) Camps	No.	20	100		6		126
	b) Tour	No.						0
	c)No. of beneficiaries	No.		1000		150	475	1520
	7. Area to be treated under Plant Protection	Hect.	1600			400	1200	3200
	A. Floriculture							
	1. Area to be brought under florriculturre.	Hect.		7	0	0	5	12
	2. Production.	No.		500000	0	0		500000
	3.Seedling to be distributed.	Nos.	1950	10	0	0		1960
	4. Honey bee colonies to be distributed.	Nos.	135	10	0	0	30	175
	5. Nos. of beneficiaries to be benefitted.	Nos.	135	10	0	0	30	175
	6. Honey production.	MT	27	0.50		0	15	42.5
	3 Soil Conservation :							
	l) Agriculture Department							
	a) Land to be Dev.	Hect.	287			0		287
	b) No of loanees	No			0	0		
	c) No, of individual tanks	No			50	2		52
	d) Land to irrigated	Hect.			300	2		302
	4 Forest Deptt.:-							
	1.Additional Area brought under soil conservation	Hect.	63		10	16	20	109
	Plantation	Nos.	94			0		94
	5 Animal Husbandry:-							
	1.No. of poultry lairs distributed	No.	1900		0	21000	0	22900
	2.Breeder trained	No.		50	0	26	60	136
	3.Castration	No		3500		2650	3000	9150
	4. No. of Jersey Bulls distributed	No.		5	0	0	0	5
	5.No. of Artificial Insemination	No.	9500	2000		2600	2600	16700
	6.No. of cattle/sheep/goat to be treated for foot, mouth disease.	No.	97000	50000		38000	190000	375000
	7.Fooder seed	kg		0		1000		1000
	8. Drenching work	No.		80000		69000	210000	359000
	9.Dipping work	No		80000		66000	230000	376000
	10.Cattle feed distributed	MT	365	50			0	415
	11.Seed distri. To women	MT			0	0	0	0
	12)Roots distribution	Nos.			0	1100		1100
	6 Fisheries:-							
	1. Trout Ova production/ eggs.	in Lakh		2				2
	2.No. of fish ponds to be constructed	Nos.				0		0
	7 Forests:-							
	1.Pasture improvement	Hect.		0	10	0	256	266
	2.Improvement of tree cover	Hect.		40	30	50	90	210
	3.Sanjhi Van Yojana	Hect.		0	0	0		0
	8 Co-operation:-							
	1.Short & medium term loans advanced	Rs(Lacs)	48	5	0			53.00
	2.Agrl. produce marketed	MT	53	2	0	6		61
	3.Fertilizers retailed	MT	1297	1000	0	0		2297

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2017-18					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	4.Consumer goods sold	MT	468	800	0	4.00	0.00	1272.00
	5.Members to be enrolled	No.	135	30		6912	100	7177
	6.No. of societies to be registered	No.	13			13	3	29
	9 Rural Development:-							
	1.Beneficiaries assisted under SGSY/NRLM	Nos		40	0	0		40
	2.IRDP/JRY mandays generated	Nos.		0	0	0		0
	3. MNAREGA mandays generated	Nos.	348000	130000		12805	197780	688585
	4.No. of houses under AAY/RAY	Nos.	135			26		161
	5.IAY	Nos				27		27
	10 Irrigation & Flood control:-							
	1.Additinal Area brought under irrigation	Hect.	180	35	50	11	96	372
	2.Area to be brought under flood control measure	Hect.	85	0		3	47	135
	11 Industry & Minerals:-							
	1.Small scale Industries:-							
	a) No. of units	No.	11		5		40	56
	b)Employment	No.	63		0	0	460	523
	c)Financial beneficiaries	No.				0	460	460
	2. Industrial Estates:-						0	0
	a)No. of units	No.	2	10		0		12
	b)employment	No.	6	30	0	0		36
	3.RIP/RAP:-	No.						
	i.Financial Assistance provided	Rs. Lacs	3.00		2.00		8.80	13.8
	ii.No. of beneficiaries	No.	554	200	20	464		1238
	iii.No. of tool kits provided under RIP/RAP	Nos	550	200	20	464		1234
	4. Handicraft & Handloom							
	i. Production.	MT	50	15	0			
	ii. Employment	Nos.		1800	0			1800
	iv. No. of Trainees.	Nos.	20	200	20			240
	12 Civil Aviation:-							
	1.No. of helipads	Nos					0	0
	Rain Shelter	Nos						0
	Bus Stand	Nos			0	0		0
	Roads & Bridges:-							
	1.Motorable roads							
	Double lane	KM			0.000			0.000
	a)Single lane	KM	28.000	10.000	1.000	7.000	8.000	54.000
	b)Jeepable	KM	12.000	0.000	0.000	2.000	5.000	19.000
	c) Cross-drainage	KM	29.000	150.000	0.000	3.000	25.000	207.000
	d)Wearing	KM	25.000	11.000	1.500	3.000	9.000	49.500
	e)Tarring	KM	27.000	75.000	0.000	5.000	8.000	115.000
	f)Solling	KM		6.700	3.750	5.000	3.000	18.45
	g) Track	KM		0.000		3.000	2.000	5.000
	2. Bridges	No.		5		1	2	8
	Cabal ways	Nos.	4		1			5
	Village to be connected.	Nos.	12				5	17
	13 Education:-							
	A)Primary Education							
	1)Enrollment(Class-wise I-V)							
	Boys	No.	1784	372	280	582		3018
	Girls	No.	1597	373	250	665		2885
	2) Pry. schools	No.	183	130	68	66		447
	3) Part time water carrier	No.			66			66
	4)No. of students entitled for scholarship	No.		500	525	1298		2323
	5)No. of students provided with free text books.	No.	6031	1270	528	1247		9076
	6)No. of students provided with free clothing.	No.	3771	1270	425	1247		6713
	B(Secondary Education):-							
	1)Enrollment(VI-VIII)							

SN	Sector/Sub-Head of Dev./ Scheme	Unit	Proposed targets for 2017-18					
			Kinnaur	Lahaul	Spiti	Pangi	BHR	Total
1	2	3	4	5	6	7	8	9
	Boys	No.	1110	230	120	486		1946
	Girls	No.	1315	295	135	523		2268
	2)Enrollment(IX-X)							
	Boys	No.	890	200	65	282		1437
	Girls	No.	1015	195	50	343		1603
	3)Enrollment(XI-XII)							
	Boys	No.	670	183	60	301		1214
	Girls	No.	715	163	112	292		1282
	3)Institutions:-							
	i)Middle schools	No.	36	19	8	14	16	93
	ii) High Schools	No.	18	4	5	7	9	43
	iii)Sr. Sec. schools	No.	32	18	9	8	13	80
	iv)Free hostels	No.		5	5	5	2	17
	4)No. of students entitled for scholarship	No.	1595	300	145	2927		4967
	5)No. of students provided with free text books.	No.	1554	1100	380	2927		5961
	14 Allopathy:-							
	1.No. of family planning (RCH) camps organised	No.		0	6			6
	2.No. of sterilisation cases	No.		0	210			210
	3.No. of TB Patients treated	No.	170	0	60			230
	4.No. of patients treated	No.						
	1)Outdoor	No.	22000	0	18019			40019
	2)Indoor	No.	10500	0	800			11300
	15 Ayurveda:-							
	1.No. of patients treated	No	5800	0	7668		35000	48468
	2.Ayurvedic camps organised	No	15	3				
	16 Water Supply:-							
	1. Hand pumps	No	0	10	5			15
	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		17.00			70.00	87.00
	2.Beneficiaries assisted	No	200	20	40	70	94	424
	3.Follow up prog.	No	265	22	0	27		314
	4.No. of beneficiaries assist							
	i) Widow pension	No	786	300	172	420	770	2448
	ii)Old-age pension	No	2595	650	441	960	1540	6186
	ii)Old-age pension (SOONA)	No			128	110	1032	1270
	iii) IGWNP Scheme	No.			74	25	144	243
	5.Improvement of Harijan Basti	No.	5	0	0	0	0	5
	6.Inter caste Marriage	No			0	1	4	5
	7.Publicity Compagian	No.		1	190	0	1	192
	8.Marriage grant to Disable	No.			1	0	2	3
	9.Mother Teresa Asaha Mantri Sambal Yojana	No.			1			1
	10.Mukhaya Mantri Kanya Dan Yojana	No.			1	0		1
	11.Mukhaya Mantri Adarsh GramYojana	No.				1	1	
	12.Widow remarriage	No.			1	0		1
	19 Buildings							
	Residential	Nos	18	0	-	3		21
	Non-Residential	Nos	20	3	-	3		26

STATISTICAL PROFILE OF TRIBAL AREAS VIS-A-VIS HIMACHAL PRADESH 2016-17

S.No.	Item	Unit	Year	Tribal Areas						H.P.	
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total	
1	2	3	4	5	6	7	8	9	10	11	
1	Population	No.	2011	84121	19107	12457	18868	39108	173661	6864602	
	Male	No.	2011	46249	9897	6691	9579	20109	92525	3481873	
	Female	No.	2011	37872	9210	5766	9289	18999	81136	3382729	
2	Scheduled Tribes	No.	2011	48746	15163	10544	17016	32116	123585	392126	
	Male	No.	2011	23609	7501	5247	8539	16352	61248	196118	
	Female	No.	2011	25137	7662	5297	8477	15764	62337	196008	
3	Scheduled Caste	No.	2011	14750	1699	536	1246	4560	22791	1729252	
	Male	No.	2011	7433	853	301	614	2346	11547	876300	
	Female	No.	2011	7317	846	235	632	2214	11244	852952	
4	Geographical Areas	Sq.Km.	2011	6401	6250	7591	1595	1818	23655	55673	
5	Density of Population per sq.km. area	No.	2011	13	3	2	12	22	7	123	
6	Percentage of ST population to total population	%age	2011	57.95	79.36	84.64	90.18	82.12	71.16	5.71	
7	%age of SC population to total population	%age	2011	17.53	8.89	4.30	6.60	11.66	13.12	25.19	
8	Percentage of ST population to total tribal population	%age	2011	12.43	3.87	2.69	4.34	8.19	31.52		
9	Decennial population growth rate	%age	2001-2011	7.39	-15.25	16.65	7.00	4.99	4.36	12.94	
10	Sex Ratio	No. of females per '000 males	2011 Census	819	931	862	970	945	877	972	
	Sex Ratio among STs	,-do-	"	1065	1021	1010	993	964	1018	999	
	Sex Ratio among SCs	"	"	984	992	781	1029	944	974	973	
	Sex Ratio (SC+ST)	"	"	1045	1018	997	995	961	1011	978	
11	Literacy:		"								
	a) Persons	%	"	80.00	74.97	79.76	71.02	73.85	77.10	82.80	
	b) Males	%	"	87.27	84.59	87.37	82.52	82.55	85.50	89.53	
	c) Females	%	"	70.96	64.50	70.74	59.27	64.67	67.41	75.93	
11(a)	Literacy among STs		"								
	a) Persons	%	"							73.64	
	b) Males	%	"							83.17	
	c) Females	%	"							64.20	
12	No. Of Households:	No.	"	19976	4091	2583	3952	8169	38771	1483280	
	Average size of family	No.	"	4.21	4.67	4.82	4.77	4.79	4.48	4.62	
13	No. of villages:		"								
	Total No. of Villages	No.	"	660	290	231	106	252	1539	20690	
	b) Inhabited	No.	"	241	198	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	2014-15	624.212	201.084	710.111	160.052	181.836	1877.295		
c)	Land ownership	000' Hect									
d)	Forests	"	"	38.702	136.894	0.482	139.352	24.191	339.621		
e)	Barren and uncultivable lands	"	"	125.354	0.204	541.109	1.313	0.659	668.639		
f)	Land put to non-agricultural uses	"	"	127.818	1.328	15.529	0.194	1.094	145.963		

S.No.	Item	Unit	Year	Tribal Areas						Total	H.P. Total
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total		
1	2	3	4	5	6	7	8	9	10	11	
g)	Permanent pasture and other Grazing Lands	"	"	318.987	60.240	151.208	16.858	150.679	697.972		
h)	Land under misc. tree crops and groves not included in area shown	"	"	0.143	0.065	0.046	-	0.112	0.366		
l)	Cultivable waste	"	"	3.191	0.172	0.396	0.108	0.543	4.410		
j)	Other fallow land	"	"	0.071	-	0.001	0.238	0.014	0.324		
k)	Current fallows	"	"	1.588	0.013	0.110	0.007	0.280	1.998		
l)	Net area sown	"	"	8.358	2.158	1.230	1.977	4.256	17.979		
m)	Area sown more than once	"	"	1.357	0.085	0	0.579	1.867	3.888		
n)	Total cropped area	"	"	9.715	2.243	1.23	2.556	6.123	21.867		
16	Intensity of cropping	%	"	116.24	103.94	100.00	100.00	143.87	121.63		
17	Net irrigated Area	'000 Hect	"	5.497	2.172	1.230	1.301	0.000	10.200		
18	Percentage of 17 to cropped area	%	"	56.58	96.83	100.00	50.90	0.00	46.646		
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	%	"	50.88	98.22	100.00	1.76	11.11	41.62		
21	Area under fruit crops	'000 Hect.	2015-16	12.972	1.158	0.585	0.991	4.393	20.099		
	a) Area under Apple	"	"	11.164	1.104	0.569	0.864	3.684	17.385		
	b) Area under other fruits	"	"	1.808	0.054	0.016	0.127	0.709	2.714		
22	Of 21 under apple	%	"	86.06	95.34	97.26	87.18	83.86	86.50		
23	of 21 under other fruits	%	"	13.94	4.66	2.74	12.82	16.14	13.50		
24	Fruit Production	000' MT	"	75.89	0.164	0.150	0.482	11.658	88.344		
25	Of 24 apple	-do-	"	75.202	0.152	0.120	0.400	11.500	87.374		
26	Percentage of Apple	%age	"	99.09	92.68	80.00	82.99	98.64	98.90		
27	Area under forests (Forest Deptt.)	000 Hect.	2013-14	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		2015-16								
	i) Quantity	000'M ³	"	10.850	0.83	0	4.600	0.480	16.760	148.20	
	ii) Value	Rs in Lakh	"	2574.04	160.96	0	1163.06	54.34	3952.40	16401.42	
	b) Minor Forest Produce	Tonne	2015-16								
	i) Quantity	Ton	"	67.19	0	0	5.43	11.77	84.390		
	ii) Value	Rs in Lakh	"	284.05	0	0	83.94	36.48	404.47		
30	No. of Gram Panchayats	No.	2016-17	65	28	13	16	29	151	3226	
31	Membership of 30 above	No.	"	355	140	67	86	163	811	20348	
32	No. of all types of Cooperative Societies	No.	2016-17	93	67	64	13	27	264	4890	
33	Of 32 Primary Agril. Credit Societies	No.	"	35	25	27	6	14	107	2119	
34	Membership of 33 above	'000 No.	"	15146	4181	2980	6549	7248	36104		
35	Agricultural Credit advanced	Rs.in lakh	"	219.91	200.00	500.00	1.81	13.30	935.02		
36	Agricultural produce marketed by Coops	"	"	304.87	188.00	38.00	0.00	0.00	530.87		
37	Value of consumer goods distributed by Coops.	"	"	396.06	254.00	116.00	239.50	349.30	1354.86		
38	No. of Banking Institutions	No.	2016-17	38	15	5	2	11	71		
39	Banking Institutions per Lakh of population	-do-	"	45	78	32	11	28	194		
40	a) Educational Institutions:										
	i) Primary Units	Nos.	2016-17	183	130	68	66	126	573		
	ii) Middle Units	Nos.	(30.9.2016)	36	19	15	14	16	100		

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
	iii) High Schools	Nos.		18	4	5	7	9	43	
	iv) Sr. Sec. School	Nos.		32	18	9	8	13	80	
	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.	2016-17	390	70	66	119	190	835	
	Girls	Nos.		357	76	56	136	209	834	
	Class-II Boys	Nos.		398	62	66	132	208	866	
	Girls	Nos.		320	91	42	141	236	830	
	Class-III Boys	Nos.		318	67	39	108	224	756	
	Girls	Nos.		267	89	44	118	232	750	
	Class-IV Boys	Nos.		296	78	53	126	239	792	
	Girls	Nos.		307	83	59	125	254	828	
	Class-V Boys	Nos.		382	82	46	116	262	888	
	Girls	Nos.		346	72	43	160	255	876	
	Total: Primary Classes			3381	770	514	1281	2309	8255	
	II) Middle Classes		2016-17							
	Class-VI Boys	Nos.		204	70	39	146	40	499	
	Girls	Nos.		314	79	60	131	262	846	
	Class-VII Boys	Nos.		566	90	21	173	269	1119	
	Girls	Nos.		671	90	44	193	253	1251	
	Class-VIII Boys	Nos.		244	92	42	165	277	820	
	Girls	Nos.		261	95	41	195	284	876	
	Total : Middle Classes			2260	516	247	1003	1385	5411	
	III) High Classes		2016-17							
	Class-IX Boys	Nos.		425	96	32	137	259	949	
	Girls	Nos.		467	100	37	178	313	1095	
	Class-X Boys	Nos.		460	117	38	145	283	1043	
	Girls	Nos.		531	100	52	168	296	1147	
	Total : High Classes			1883	413	159	628	1151	4234	
	iv) Sr. Sec. Classes		2016-17							
	Class-XI Boys	Nos.								
	Girls	Nos.		366	86	58	141	282	933	
	Class-XII Boys	Nos.		324	90	25	153	261	853	
	Girls	Nos.		341	75	56	151	297	920	
	Total : Sr. Sec. Classes			1031	251	139	445	840	2706	
	Total : School Education			8555	1950	1059	3357	5685	20606	
	iv) Higher Education (Class-wise)		2016-17							
	B.A./B.Sc/B.Com.-I Boys	Nos.		97	15	-	50	40	202	
	Girls	Nos.		95	18	-	59	97	269	
	B.A./B.Sc/B.Com.-II Boys	Nos.		78	10	-	23	18	129	
	Girls	Nos.		75	13	-	34	66	188	
	B.A./B.Sc/B.Com.-III Boys	Nos.		61	12	-	18	13	104	
	Girls	Nos.		102	14	-	22	45	183	
	Total Higher Classes			508	82	0	206	279	1075	
41	Medical institutions:	Nos.								
	i) Allopathy:		2016-17							
	a) Civil Hospital	Nos.		2	1	1	1	1	6	
	b) PHCs	Nos.		23	11	5	4	2	45	
	c) CHCs/Rural Hospitals	Nos.		4	2	-	-	1	7	
	d) Civil Dispensaries	Nos.		-		2	-	0	2	
	e) Sub-Centres	Nos.		34	26	10	16	19	105	
	f) winter health posts	Nos.			5	4	4	-	13	
	ii) Ayurveda									
	a) Hospitals	Nos.		1	1	0	0	1	3	
	b) Ay. Dispensaries	Nos.		27	13	8	7	18	73	
	c) Homoeopathic Disp.	Nos.		1	-	-	-	-	1	
	d) Amchi Health Centre	Nos.		-	1	-	-	-	1	
42	Availability of Beds:									
	i) Allopathic Institutions	Nos.		146	70	40	54	62	372	

S.No.	Item	Unit	Year	Tribal Areas						H.P.
				Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	Total
1	2	3	4	5	6	7	8	9	10	11
	ii) Ayurvedic Institutions	Nos.		34	10		6	10	60	
43	Livestock population	Nos.	2012 census	125845	41799	19723	46194	145142	378703	
44	Of 47 Sheep and Goats	Nos.		99836	32569	11641	35001	123576	302623	
45	Veterinary Institutions:									
	i) Hospitals	Nos.		20	9	5	5	8	47	
	ii) Dispensaries	Nos.		40	25	18	16	19	118	
	iii) Mobile Dispensaries	Nos.		-	0	-	2	-	2	
	iv) Sheep/wool ext. centres	Nos.		2	1	1	0	2	6	
	v) Horse breeding farm	Nos.				1		-	1	
	vi) A-I Centres	Nos.		55	32	19	20	20	146	
46	Electricity:	Nos.								
	i) Installed Capacity	MW		28.613	4.500	2.000	1.400	9.550	46.063	
	ii) Villages Electrified	%		100%	100%	100%	100%	100%	100%	
47	Villages provided piped water supply	No.		100%	100%	100%	100%	100%	100%	
48	Industrial Area	No.		1			-		1	
49	Industrial Estates	Nos.			1			1	2	
50	Industrial Units registered(Cumulative)	Nos.		529	46		0	10	585	
51	Employment	-do-								
	No. of registrants as per live register upto 30.09.16	-do-	30.9.2016	1584	3065	1262	3475	5970	15356	
52	Road length:	Kms.								
	a) Double Lane	-do-	30.9.2016	2.995	0	10.000	8.000	29.511	50.506	
	b) Single Lane	-do-		607.869	385.95	595.019	210.300	359.000	2158.138	
	c) Jeepable	-do-		53.83	10.790	23.130	59.915	74.000	221.665	
	d) Tracks	-do-		230.000	4.500	-	12.300	184.000	430.800	
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.	2016-17	85	27	26	15	23	176	
b)	Telephone Exchange	Nos.		28	7	7	3	4	49	
c)	Telephone Connections	Nos.		6421	1734	2050	400	239	10844	
55	Average size of operational holding	Hect.						0.70	0.7	
56	Civil Supplies:									
	a) Food/LPG Godowns	Nos.	2016-17	9	7	6	14	4	40	
	b) Storage Capacity	MT		6100	12000	1300	1800	5500	26700	
	c) Hired Godowns	Nos.		-	7	-	-	1	8	
	d) Storage capacity	MT		-	12000	-	-	8000	20000	
57	PWD:		2016-17							
	a) Circuit Houses	Nos.		1	2	2	-	-	5	
	b) Rest Houses	Nos.		13	12	9	4	5	43	
	c) Staging Huts	Nos.		-				1	1	
58	I & PH		2016-17							
	a) Circuit Houses	Nos.		-	-	-	-	-	0	
	b) Rest Houses	Nos.		1	1	-	-	1	3	
	c) Staging/Inspection Huts	Nos.		6	0	4	2	5	17	
59	Forests:		2016-17							
	a) Rest Houses	Nos.		9	3	-	6	3	21	
	b) Staging Huts	Nos.		3	1	2	6	3	15	
60	HPSEB		2016-17							
	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.	2016-17	3	1	-	-	3	7	
b)	Two rooms pry. schools	Nos.		16	30	30	9	28	113	
c)	Three rooms pry. Schools	Nos.		70	70	15	37	76	268	
d)	Four rooms pry. schools	Nos.		45	27	24	14	13	123	
e)	Five rooms and above pry schools	Nos.		50	2	-	6	8	66	
62	Civil Aviation									
a)	Availability of Helipads	Nos.	2016-17	5	11	6	3	2	27	