

SOE wise outlays for the year 2016-17 under TASP

(₹ in Lakh)

Standard Object of Expenditure (SOE)	State Plan	Special Central Assistance (SCA)				C.S.S.	Total (Plan Ceiling)	C.S.S. (Centre Share Fund)	Grand Total
		ITDP	OTA	MADA	Total				
1	2	3	4	5	6	7	8	9	10
01-Salary	1279.29				0.00	880.00	2159.29	419.20	2578.49
02-Wages	481.08				0.00	27.00	508.08	116.00	624.08
03-Travel Expenses	73.04				0.00	25.00	98.04	4.75	102.79
04-Livery	7.05				0.00	6.10	13.15	0.00	13.15
05-Office Expenses	955.58				0.00	265.90	1221.48	52.90	1274.38
06-Medical Reim.	63.06				0.00	11.00	74.06	5.25	79.31
07-RRT	38.78				0.00	20.00	58.78	0.20	58.98
09-Adv. & Pub.	8.28				0.00		8.28		8.28
10-Hospitality	11.30				0.00	2.00	13.30	0.00	13.30
12-Prof. & Spl. Service	0.00				0.00		0.00		0.00
15-Training	0.00				0.00	0.00	0.00	0.25	0.25
16-Social Security Pension	691.65				0.00	425.50	1117.15	0.00	1117.15
20-Other Charges	2770.86		8.00	0.50	8.50	185.50	2964.86	861.00	3825.86
21-Maintenance	248.00				0.00	0.00	248.00	240.00	488.00
29-Compensation	0.00				0.00		0.00		0.00
30-Motor Vehicle	109.57				0.00	7.00	116.57	8.25	124.82
31-Mach. & Equip.	517.90				0.00	0.00	517.90	16.00	533.90
33-Material & Supply	862.38	76.00	48.00	15.00	139.00	1281.00	2282.38	88.61	2370.99
36-Minor Works	2611.21		50.00	10.00	60.00	81.00	2752.21	13.01	2765.22
37-Major Works	8973.61		555.92	44.28	600.20	2570.00	12143.81	3256.50	15400.31
40-Scholarship, stipend &	142.81				0.00	0.00	142.81	392.00	534.81
41-GIA(Salary)	3448.56				0.00	0.00	3448.56	4879.01	8327.57
42-GIA(Non-salary)	2692.28	100.55	117.00	0.00	217.55	218.50	3128.33	11970.00	15098.33
43-Investment	4647.00				0.00	0.00	4647.00	0.00	4647.00
44-GIA(Capital)	155.10		0.00		0.00	0.50	155.60	0.00	155.60
48-Loans	6971.00				0.00	0.00	6971.00	0.00	6971.00
63-Subsidy	380.07	296.25	144.00	34.50	474.75	291.00	1145.82	549.00	1694.82
64-TTE	12.98				0.00	1.00	13.98	0.50	14.48
65-Outsourcing charges	12.00				0.00	0.00	12.00	0.00	12.00
99-Honorarium	117.56					720.00	837.56	0.00	837.56
Grand Total	38282.00	472.80	922.92	104.28	1500.00	7018.00	46800.00	22872.43	69672.43

(₹ in Lakh)

Brief of Tribal Sub Plan outlays for the year 2016-17

i) State Plan (Tribal Areas)	38282.00
ii) SCA	
1) Tribal Areas	472.80
2) Outside Tribal Areas	922.92
3) MADA pockets	104.28
iii) C.S.S.	7018.00
Total	46800.00
iv) C.S.S. (Centre Share Fund)	22872.43
Grand Total (I to iv)	69672.43

ANNUAL TRIBAL SUB-PLAN 2016-17

HEAD-WISE/ SCHEMewise/ SOE-WISE INDIVISIBLE/ DIVISIBLE OUTLAYS 2016-17

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (In Lakh)				
						ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
DEMAND NO. 31 - PLAN										
	01-Salary		1279.29	112.34	1166.95	317.81	365.29	106.00	188.30	189.55
	02-Wages		481.08	13.98	467.10	109.17	70.37	72.11	78.25	137.20
	03-Travel Expenses		73.04	7.45	65.59	17.55	7.30	13.17	8.95	18.62
	04-Livery		7.05	0.75	6.30	4.30	0.60	0.55	0.00	0.85
	05-Office Expenses		955.58	299.15	656.43	219.92	155.90	87.24	118.49	74.88
	06-Medical Reim.		63.06	4.90	58.16	20.88	5.89	6.40	9.80	15.19
	07-RRT		38.78	2.45	36.33	4.79	6.89	1.15	3.60	19.90
	09-Adv. & Pub.		8.28	0.00	8.28	2.63	1.55	2.80	0.10	1.20
	10-Hospitality		11.30	10.00	1.30	0.50	0.40	0.30	0.00	0.10
	12-Prof. & Spl. Service		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15-Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	16-Social Security Pension		691.65	0.00	691.65	266.90	87.00	52.00	95.00	190.75
	20-Other Charges		2770.86	2186.20	584.66	170.95	65.25	92.83	111.90	143.73
	21-Maintenance		248.00	52.00	196.00	59.50	31.00	29.50	37.00	39.00
	29-Compensation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	30-Motor Vehicle		109.57	23.50	86.07	30.31	17.76	15.55	11.90	10.55
	31-Mach. & Equip.		517.90	467.47	50.43	16.57	10.86	2.20	5.30	15.50
	33-Material & Supply		862.38	154.79	711.59	209.20	110.08	93.85	163.02	135.44
	36-Minor Works		2611.21	23.00	2588.21	1491.45	104.18	822.73	80.34	89.51
	37-Major Works		8973.61	641.00	8332.61	1603.81	1797.00	1191.00	1810.90	1929.90
	40-Scholarship, stipend & concession		142.81	98.00	44.81	14.70	5.21	4.65	13.05	7.20
	41-GIA(Salary)		3448.56	2727.00	721.56	378.56	119.50	53.50	71.50	98.50
	42-GIA(Non-salary)		2692.28	2037.01	655.27	204.10	126.14	75.00	104.50	145.53
	43-Investment		4647.00	4644.00	3.00	3.00	0.00	0.00	0.00	0.00
	44-GIA(Capital)		155.10	65.10	90.00	22.00	17.00	12.00	23.00	16.00
	48-Loans		6971.00	6971.00	0.00	0.00	0.00	0.00	0.00	0.00
	63-Subsidy		380.07	321.85	58.22	12.75	7.05	30.02	5.40	3.00
	64-TTE		12.98	0.50	12.48	3.65	1.78	1.45	0.70	4.90
	65-Outsourcing charges		12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
	99-Honorarium		117.56	106.56	7.00	5.00	0.00	2.00	0.00	0.00
	Grand Total		38282.00	20982.00	17300.00	5190.00	3114.00	2768.00	2941.00	3287.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
A		<u>Economic Services:-</u>								
I		Agriculture & allied Services:-								
i)		<u>AGRICULTURE</u>								
	2401-00-796-02-SOON									
		05-Office Expenses	7.32	0.00	7.32	3.00	2.42	0.50	1.10	0.30
		07-RRT	2.60	0.00	2.60	0.40	1.00	0.00	0.00	1.20
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	7.69	1.15	6.54	0.32	1.27	3.45	0.80	0.70
		30-Motor Vehicle	3.66	0.00	3.66	0.40	2.76	0.50	0.00	0.00
		31-Mach. & Equip.	4.05	0.00	4.05	3.05	0.00	1.00	0.00	0.00
		33-Material & Supply	21.37	0.00	21.37	4.75	10.42	2.00	2.70	1.50
		36-Minor Works	2.31	0.00	2.31	1.60	0.11	0.00	0.00	0.60
		63-Subsidy	52.72	1.35	51.37	11.90	6.05	28.52	2.90	2.00
		Total:	101.72	2.50	99.22	25.42	24.03	35.97	7.50	6.30
1	2401-00-796-02-SOON	Exp. on distribution of improved seeds								
		05-Office Expenses	4.60	0.00	4.60	2.00	2.00	0.20	0.30	0.10
		07-RRT	1.60	0.00	1.60	0.20	1.00	0.00	0.00	0.40
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	3.60	0.00	3.60	0.00	1.10	1.95	0.30	0.25
		30-Motor Vehicle	2.60	0.00	2.60	0.20	2.40	0.00	0.00	0.00
		31-Mach. & Equip.	2.00	0.00	2.00	1.00	0.00	1.00	0.00	0.00
		33-Material & Supply	15.60	0.00	15.60	1.60	8.00	2.00	2.50	1.50
		36-Minor Works	1.60	0.00	1.60	1.00	0.00	0.00	0.00	0.60
		63-Subsidy	26.32	0.00	26.32	7.00	2.00	14.52	2.30	0.50
		Total:	57.92	0.00	57.92	13.00	16.50	19.67	5.40	3.35
2	2401-00-796-02-SOON	Exp. on distn. of fertilizers								
		05-Office Expenses	0.61	0.00	0.61	0.10	0.11	0.00	0.30	0.10
		07-RRT	0.50	0.00	0.50	0.10	0.00	0.00	0.00	0.40
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.49	0.00	1.49	0.22	0.17	0.50	0.30	0.30
		30-Motor Vehicle	0.31	0.00	0.31	0.00	0.31	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	3.05	0.00	3.05	0.95	2.10	0.00	0.00	0.00
		36-Minor Works	0.41	0.00	0.41	0.30	0.11	0.00	0.00	0.00
		63-Subsidy	8.70	0.00	8.70	2.00	2.00	4.50	0.20	0.00
		Total:	15.07	0.00	15.07	3.67	4.80	5.00	0.80	0.80

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2401-00-796-02-SOON	Exp. on soil science & chemistry								
		05-Office Expenses	0.61	0.00	0.61	0.50	0.11	0.00	0.00	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		33-Material & Supply	2.02	0.00	2.02	1.70	0.32	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
		Total:	7.93	0.00	7.93	3.50	0.43	4.00	0.00	0.00
4	2401-00-796-02-SOON	Exp. on Plant Protection								
		05-Office Expenses	0.90	0.00	0.90	0.20	0.20	0.30	0.20	0.00
		07-RRT	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.40
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.15	0.00	1.15	0.00	0.00	1.00	0.00	0.15
		30-Motor Vehicle	0.55	0.00	0.55	0.00	0.05	0.50	0.00	0.00
		31-Mach. & Equip.	0.55	0.00	0.55	0.55	0.00	0.00	0.00	0.00
		33-Material & Supply	0.70	0.00	0.70	0.50	0.00	0.00	0.20	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	5.65	0.00	5.65	1.50	1.55	2.00	0.10	0.50
		Total:	9.90	0.00	9.90	2.75	1.80	3.80	0.50	1.05
5	2401-00-796-02-SOON	Exp. on Agr. Imp. & Machinery								
		05-Office Expenses	0.60	0.00	0.60	0.20	0.00	0.00	0.30	0.10
		07-RRT	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		63-Subsidy	6.70	0.00	6.70	1.40	0.50	3.50	0.30	1.00
		Total:	8.40	0.00	8.40	2.50	0.50	3.50	0.80	1.10
6	2401-00-796-02-SOON	Exp. on Market Intervention Scheme for potato								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.15	1.15	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						State Plan (In Lakh)				
S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	1.35	1.35	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2401-00-796-02-SOON	101.72	2.50	99.22	25.42	24.03	35.97	7.50	6.30
	2401-00-796-03-SOON									
		05-Office Expenses	1.75	0.00	1.75	0.20	0.50	0.50	0.45	0.10
		07-RRT	1.25	0.00	1.25	0.00	0.00	0.00	0.00	1.25
		09-Adv. & Pub.	2.58	0.00	2.58	0.33	0.60	1.30	0.00	0.35
		20-Other Charges	5.90	0.00	5.90	0.05	1.00	0.45	1.90	2.50
		30-Motor Vehicle	1.20	0.00	1.20	0.70	0.50	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	1.85	0.00	1.85	0.35	0.00	1.50	0.00	0.00
		Total:	14.53	0.00	14.53	1.63	2.60	3.75	2.35	4.20
7	2401-00-796-03-SOON	Exp. on Trg. & Extension Scheme								
		05-Office Expenses	1.55	0.00	1.55	0.20	0.50	0.50	0.25	0.10
		07-RRT	1.25	0.00	1.25	0.00	0.00	0.00	0.00	1.25
		09-Adv. & Pub.	1.43	0.00	1.43	0.33	0.60	0.50	0.00	0.00
		20-Other Charges	5.60	0.00	5.60	0.05	1.00	0.45	1.60	2.50
		30-Motor Vehicle	1.20	0.00	1.20	0.70	0.50	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	1.85	0.00	1.85	0.35	0.00	1.50	0.00	0.00
		Total:	12.88	0.00	12.88	1.63	2.60	2.95	1.85	3.85
8	2401-00-796-03-SOON	Exp. on Agriculture Exhibition								
		05-Office Expenses	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		09-Adv. & Pub.	1.15	0.00	1.15	0.00	0.00	0.80	0.00	0.35
		20-Other Charges	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	1.65	0.00	1.65	0.00	0.00	0.80	0.50	0.35

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total: 2401-00-796-03-S00N			14.53	0.00	14.53	1.63	2.60	3.75	2.35	4.20
9	2401-00-796-20-S10N	Exp. on Macro Management Approach.								
		05-Office Expenses	0.00	0.00	0.00					
		07-RRT	0.00	0.00	0.00					
		09-Adv. & Pub.	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00					
		63-Subsidy	2.50	2.50	0.00					
		Total	2.50	2.50	0.00					
10	2401-00-796-22-S10N	Exp. On Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	33.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-44-S25N	Integrated Scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2401-00-796-45-S10N	National Mission for Sustainable Agriculture								
		20-Other Charges	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2401-00-796-46-S10N	State share for National food security Mission								
		20-Other Charges	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	14.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2401-00-796-50-S10N	State share for National Mission on Extension & Technology								
		20-Other Charges	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2401-00-796-52-S00N	Lift Irrigation Scheme & Borewells (State Scheme)								

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		63-Subsidy	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
16	2415-01-796-01-SOON	Grant-in-Aid to H.P. K.V.V								
		41-Grants in Aid	684.00	684.00	0.00					
		Total	684.00	684.00	0.00					
17	2415-01-796-08-SOON	Special Grant to H.P. K.V.V								
		41-Grants in Aid	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
18	4401-00-796-01-SOON	Capital Outlays								
		37-Major Works	13.00	0.00	13.00	3.00	0.00	0.00	5.00	5.00
		Total	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

ii)

HORTICULTURE

1	2401-00-796-05-SOON	Horticulture Development Scheme								
		05-Office Expenses	8.35	0.00	8.35	4.00	2.00	1.35	0.50	0.50
		07-RRT	4.85	0.00	4.85	0.15	0.60	0.50	0.60	3.00
		09-Adv. & Pub.	2.65	0.00	2.65	1.20	0.45	0.40	0.10	0.50
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.75	0.00	1.75	0.25	1.20	0.30	0.00	0.00
		31-Machinery and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	4.25	0.00	4.25	1.00	0.75	1.50	0.20	0.80
		36-Minor Works	3.65	0.00	3.65	0.40	0.00	0.00	0.00	3.25
		Total:	25.50	0.00	25.50	7.00	5.00	4.05	1.40	8.05
2	2401-00-796-05-SOON	Dev. of Hops								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2401-00-796-05-SOON	25.50	0.00	25.50	7.00	5.00	4.05	1.40	8.05
3	2401-00-796-12-SOON	Plant Protection/ Control of Apple Scab								
		33-Material & Supply	6.75	0.00	6.75	3.00	0.00	1.25	0.50	2.00
		Total	6.75	0.00	6.75	3.00	0.00	1.25	0.50	2.00
4	2401-00-796-17-SOON	Horticulture Training & Extension Scheme								

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		05-Office Expenses	2.95	0.00	2.95	0.75	0.45	1.00	0.50	0.25
		07-RRT	1.35	0.00	1.35	0.00	0.35	0.00	0.00	1.00
		20-Other Charges	0.25	0.00	0.25	0.00	0.00	0.25	0.00	0.00
		30-Motor Vehicle	4.50	0.00	4.50	1.25	0.00	0.25	0.00	3.00
		Total	9.05	0.00	9.05	2.00	0.80	1.50	0.50	4.25
5	2401-00-796-19-S00N	Marketing and quality control								
		63-Subsidy	108.00	108.00	0.00					
		Total	108.00	108.00	0.00					
6	2401-00-796-23-S10N	Exp. on Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		63-Subsidy	9.00	9.00	0.00					
		Total	9.00	9.00	0.00					
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for apple and Mango								
		42-GIA (Non-salary)	45.00	45.00	0.00					
8	2401-00-796-25-S00N	Exp. on Apiculture								
		05-Office Expenses	1.50	0.00	1.50	0.50	0.35	0.40	0.00	0.25
		33-Material & Supply	2.60	0.00	2.60	0.50	0.60	0.50	0.00	1.00
		Total:	4.10	0.00	4.10	1.00	0.95	0.90	0.00	1.25
9	2401-00-796-26-S00N	Dev. of Floriculture								
		05-Office Expenses	0.90	0.00	0.90	0.30	0.35	0.00	0.00	0.25
		33-Material & Supply	1.80	0.00	1.80	0.70	0.10	0.00	0.50	0.50
		Total:	2.70	0.00	2.70	1.00	0.45	0.00	0.50	0.75
10	2401-00-796-27-S00N	Exp. on Fruit canning Unit								
		05-Office Expenses	1.00	0.00	1.00	1.00				
		07-RRT	0.00	0.00	0.00	0.00				
		31-Mech. & Equip	0.00	0.00	0.00	0.00				
		33-Material & Supply	4.48	0.00	4.48	4.48				
		Total:	5.48	0.00	5.48	5.48				

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
11	2401-00-796-28-S00N	Estt. and maintenance of orchards/ nurseries								
		05-Office Expenses	1.85	0.00	1.85	0.50	0.40	0.00	0.50	0.45
		07-RRT	1.55	0.00	1.55	0.00	0.55	0.00	0.00	1.00
		33-Material & Supply	12.90	0.00	12.90	5.00	1.00	1.30	0.60	5.00
		36-Minor Works	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total:	17.30	0.00	17.30	6.50	1.95	1.30	1.10	6.45
12	2401-00-796-29-S00N	Exp. on fruit Plant nutrition								
		05-Office Expenses	0.12	0.00	0.12	0.00	0.00	0.00	0.00	0.12
		31-Mach. & Equip.	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		33-Material & Supply	0.80	0.00	0.80	0.40	0.00	0.00	0.00	0.40
		Total:	1.02	0.00	1.02	0.50	0.00	0.00	0.00	0.52
13	2401-00-796-43-S20N	Protected cultivation scheme under Hort. Mission for North Eastern & Himalayan States								
		63-subsidy	25.00	25.00	0.00					
		Total	25.00	25.00	0.00					
14	2401-00-796-48-S20N	State share for Mission for Integrated Development of Horticulture								
		63-Subsidy	72.00	72.00	0.00					
		Total	72.00	72.00	0.00					
15	2401-00-796-51-S20N	State share for On Farm Water Management Scheme (Micro Irrigation Scheme)								
		63-Subsidy	5.00	5.00	0.00					
		Total	5.00	5.00	0.00					
16	2401-00-796-53-S00N	World bank assisted H. P. Horticulture Development Project								
		63-Subsidy	34.00	34.00	0.00					
		Total	34.00	34.00	0.00					
17	2415-01-796-02-S00N	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry								
		41-GIA	576.00	576.00	0.00					
		Total	576.00	576.00	0.00					
18	4401-00-796-02-S00N	Horticulture Buildings (Capital Works)								

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		37-Major Works	32.10	0.00	32.10	15.00	0.00	7.00	0.10	10.00
		Total	32.10	0.00	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
iii)		SOIL-CONSERVATION								
		A) Agriculture Department								
1	2402-00-796-06-S50N	Assistance to small & marginal farmers for increasing								
		i) Irrigation								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-10-S10N	Exp. on Rashtriya Krishi Vikas Yojana								
		36-Minor Works	9.00	9.00	0.00					
		Total	9.00	9.00	0.00					
3	2402-00-796-11-S10N	State Share for Pradhan Mantri Krishi Sinchayee Yojna								
		36-Minor Works	1.00	1.00	0.00					
		Total	1.00	1.00	0.00					
4	2402-00-796-12-S00N	Rajeev Gandhi Micro Irrigation Scheme under RIDF								
		36-Minor Works	40.00	0.00	40.00	10.00	7.00	3.00	8.00	12.00
		Total	40.00	0.00	40.00	10.00	7.00	3.00	8.00	12.00
5	4402-00-796-01-S00N	RIDF -Exp. on construction of poly houses under RIDF								
		37-Major Works	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total - A : (Agril. Deptt.)	110.00	70.00	40.00	10.00	7.00	3.00	8.00	12.00
		(B) Forest Deptt.:-								
1	2402-00-796-02-S00N	Cont. of exp. on soil cons. prog.								
		02-Wages	22.00	0.00	22.00	2.00	7.00	1.00	4.00	8.00
		05-Office Expenses	1.60	0.00	1.60	0.00	0.00	1.00	0.00	0.60
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	14.40	0.00	14.40	3.05	3.00	4.00	3.35	1.00
		Total-B (Forest Deptt)	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

iv) ANIMAL HUSBANDRY:-

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	2403-00-796-01-SOON	Strengthening of Distt. Admn.								
		03-T.E.	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		05- Office Expenses	11.50	0.00	11.50	4.00	1.10	1.00	3.50	1.90
		06-M.R.	1.20	0.00	1.20	1.00	0.00	0.20	0.00	0.00
		07- RRT	2.85	0.00	2.85	1.00	0.20	0.05	0.00	1.60
		30-Motor Vehicle	2.90	0.00	2.90	0.50	0.20	0.30	1.00	0.90
		Total	18.95	0.00	18.95	7.00	1.50	1.55	4.50	4.40
	2403-00-796-02-SOON									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	3.05	0.00	3.05	0.30	0.00	2.00	0.75	0.00
		03-TE	6.10	0.00	6.10	2.00	0.00	0.60	1.00	2.50
		05-Office Expenses	33.00	0.00	33.00	13.50	3.75	2.70	10.00	3.05
		06-Med. Reimb.	4.91	0.00	4.91	1.50	0.21	0.20	1.00	2.00
		07-RRT	4.93	0.00	4.93	2.00	0.73	0.10	0.40	1.70
		09-Adv. & Publicity	1.05	0.00	1.05	0.10	0.00	0.60	0.00	0.35
		20-Other Charges	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00
		30-Motor Vehicle	5.75	0.00	5.75	1.30	0.25	1.00	1.60	1.60
		31-Mech. & Equip.	10.46	0.00	10.46	3.40	0.36	0.70	2.00	4.00
		33-Material & Supply	87.72	0.00	87.72	11.90	6.72	18.60	35.50	15.00
		36-Minor Works	6.00	0.00	6.00	1.00	0.00	1.00	1.00	3.00
		Total:	164.97	0.00	164.97	37.00	12.02	27.50	55.25	33.20
2	2403-00-796-02-SOON	Cont. of exp. on 45 vety. disp. & 13 Vety. Hospital								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	3.05	0.00	3.05	0.30	0.00	2.00	0.75	0.00
		03-TE	6.10	0.00	6.10	2.00	0.00	0.60	1.00	2.50
		05-Office Expenses	28.70	0.00	28.70	12.50	3.70	1.00	9.00	2.50
		06-Med. Reimb.	4.91	0.00	4.91	1.50	0.21	0.20	1.00	2.00
		07-RRT	4.93	0.00	4.93	2.00	0.73	0.10	0.40	1.70
		09-Adv. & Publicity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	4.75	0.00	4.75	1.30	0.15	1.00	1.00	1.30
		31-Mech. & Equip.	5.71	0.00	5.71	2.50	0.21	0.00	1.00	2.00
		33-Material & Supply	75.22	0.00	75.22	11.90	6.72	8.60	33.00	15.00
		36-Minor Works	6.00	0.00	6.00	1.00	0.00	1.00	1.00	3.00
		Total:	139.37	0.00	139.37	35.00	11.72	14.50	48.15	30.00
3	2403-00-796-02-SOON	Exp. on 2 Mobile Dispensaries								
		05-Office Expenses	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		30-Motor Vehicle	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00
		33-Material & Supply	2.50	0.00	2.50	0.00	0.00	0.00	2.50	0.00
		Total:	3.30	0.00	3.30	0.00	0.00	0.00	3.30	0.00
4	2403-00-796-02-SOON	Vety. extension Prog.								
		05-Office Expenses	2.80	0.00	2.80	1.00	0.05	0.70	0.50	0.55
		09-Adv. & Pub.	1.05	0.00	1.05	0.10	0.00	0.60	0.00	0.35
		20-Other Charges	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00
		30-Motor Vehicle	0.70	0.00	0.70	0.00	0.10	0.00	0.30	0.30
		31-Mech. & Equip.	4.75	0.00	4.75	0.90	0.15	0.70	1.00	2.00
		Total:	11.30	0.00	11.30	2.00	0.30	2.00	3.80	3.20
5	2403-00-796-02-SOON	Exp. on Chamurthi Horse Breeding farm Lari								
		05-Office Expenses	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		33-Material & Supply	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
		Total:	11.00	0.00	11.00	0.00	0.00	11.00	0.00	0.00
		Total: 2403-00-796-02-SOON	164.97	0.00	164.97	37.00	12.02	27.50	55.25	33.20
6	2403-00-796-03-SOON	Exp. on Poultry Units (Kinnaur)								
		05-Office Expenses	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
	2403-00-796-04-SOON									
		03-TE	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		05-Office Expenses	5.63	0.00	5.63	0.70	2.23	1.00	0.50	1.20
		06-Med. Reimb.	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		20-Other Charges	4.65	0.00	4.65	0.00	0.00	0.95	2.00	1.70
		33-Material & Supply	31.50	0.00	31.50	9.00	4.50	4.00	7.00	7.00
		Total:	42.08	0.00	42.08	10.00	6.73	5.95	9.50	9.90
7	2403-00-796-04-SOON	Exp. on Sheep Breeding Farm Karchham								
		03-TE	0.10	0.00	0.10	0.10				
		05-OE	0.70	0.00	0.70	0.70				
		06-MR	0.20	0.00	0.20	0.20				
		33-Material & Supply	9.00	0.00	9.00	9.00				
		Total:	10.00	0.00	10.00	10.00				
8	2403-00-796-04-SOON	Exp. on 5 Sheep & wool centre								
		05-Office Expenses	4.93	0.00	4.93	0.00	2.23	1.00	0.50	1.20

State Plan (₹ In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		20-Other Charges	4.65	0.00	4.65	0.00	0.00	0.95	2.00	1.70
		33-Material & Supply	22.50	0.00	22.50	0.00	4.50	4.00	7.00	7.00
		Total:	32.08	0.00	32.08	0.00	6.73	5.95	9.50	9.90
		Total:2403-00-796-04-S00N	42.08	0.00	42.08	10.00	6.73	5.95	9.50	9.90
9	2415-01-796-04-S00N	Grant-in-Aid to H.P.K.V.V.								
		41-Grants in Aid	23.00	23.00	0.00					
		Total	23.00	23.00	0.00					
10	2403-00-796-10-S10N	Exp. on Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		42-GIA	18.00	18.00	0.00					
		63-Subsidy	0.00	0.00	0.00					
		Total	18.00	18.00	0.00					
11	2403-00-796-12-S25N	Control of Animal disease (ASCAD)								
		33-Material & Supply	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
12	2403-00-796-13-S00N	Animal Welfare Board								
		42-GIA	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
13	4403-00-796-01-S00N	Capital outlay								
		37-Major Works	48.00	0.00	48.00	20.00	5.00	11.00	7.00	5.00
		Total	48.00	0.00	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
v)		Dairy and Milk Supply								
1	2404-00-796-02-S00N	Exp. on providing GIA to Milk Fed.								
		42-GIA	144.00	144.00	0.00					
		Total Dairy & Milk Supply	144.00	144.00	0.00					
vi)		FISHERIES								
	2405-00-796-02-S00N									
		05-Office Expenses	5.14	0.00	5.14	1.20	1.30	1.19	1.00	0.45

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	3.06	0.00	3.06	0.51	1.00	0.50	0.30	0.75
		31-Mech. & Equip.	0.60	0.00	0.60	0.30	0.00	0.00	0.30	0.00
		33-Material & Supply	4.20	0.00	4.20	0.00	0.90	1.00	2.00	0.30
		42-GIA	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	13.50	0.00	13.50	2.51	3.20	2.69	3.60	1.50
1	2405-00-796-02-S00N	Cont. of exp.on management & dev. of sport fisheries								
		05-Office Expenses	2.74	0.00	2.74	0.40	1.20	0.69	0.00	0.45
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	2.16	0.00	2.16	0.51	1.00	0.50	0.00	0.15
		31-Mech. & Equip.	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		33-Material & Supply	2.10	0.00	2.10	0.00	0.80	1.00	0.00	0.30
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	7.30	0.00	7.30	1.21	3.00	2.19	0.00	0.90
2	2405-00-796-02-S00N	Exp. on Management & dev. Of Reservoir fisheries.								
		05-Office Expenses	0.80	0.00	0.80	0.30	0.00	0.50	0.00	0.00
		Total:	0.80	0.00	0.80	0.30	0.00	0.50	0.00	0.00
3	2405-00-796-02-S00N	Exp. on Extension & training scheme.								
		05-Office Expenses	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.70	0.00	0.70	0.50	0.00	0.00	0.00	0.20
4	2405-00-796-02-S00N	Exp. on Management & dev. Of Fisheries in snow bound area.								
		05-Office Expenses	1.10	0.00	1.10	0.00	0.10	0.00	1.00	0.00
		21-Maint.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	0.70	0.00	0.70	0.00	0.00	0.00	0.30	0.40
		31-Mech. & Equip.	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00
		33-Material & Supply	2.10	0.00	2.10	0.00	0.10	0.00	2.00	0.00
		42-GIA	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		63-subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	4.70	0.00	4.70	0.50	0.20	0.00	3.60	0.40
		Total: 2405-00-796-02-S00N	13.50	0.00	13.50	2.51	3.20	2.69	3.60	1.50
5	2405-00-796-06-S10N	Exp. On Rashtriya Krishi Vikas Yojana								
		63-Subsidy	1.00	1.00	0.00					

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total			1.00	1.00	0.00					
6	2415-01-796-06-SOON	GIA to H.P.K.V.V. for Fisheries Research 42-GIA	3.00	3.00	0.00					
Total: 2415-01-796-06-SOON			3.00	3.00	0.00					
7	4405-00-796-01-SOON	Capital Outlay 37-Major Works	1.50	0.00	1.50	0.00	0.00	0.00	0.50	1.00
Total			1.50	0.00	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
vii)		FOREST								
	2406-01-796-02-SOON	02-Wages	4.70	0.00	4.70	1.25	0.75	0.00	2.00	0.70
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	4.00	0.00	4.00	0.00	0.75	0.00	3.00	0.25
		63-Subsidy	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			38.70	30.00	8.70	1.25	1.50	0.00	5.00	0.95
Conservation and Development										
1	2406-01-796-02-SOON	Forest Protection 02-Wages	4.70	0.00	4.70	1.25	0.75	0.00	2.00	0.70
		33-Material & Supply	4.00	0.00	4.00	0.00	0.75	0.00	3.00	0.25
Total:			8.70	0.00	8.70	1.25	1.50	0.00	5.00	0.95
2	2406-01-796-02-SOON	Social Farm Forestry Pasture & grazing land 02-Wages	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00					
Total:			0.00	0.00	0.00					
3	2406-01-796-02-SOON	Fuel wood transportation Charges 63-Subsidy	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: 2406-01-796-02-SOON			38.70	30.00	8.70	1.25	1.50	0.00	5.00	0.95
5	2406-01-796-07-SOON	Regeneration of Chilgoza Pine 02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

State Plan (₹ In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2406-01-796-18-SOON	Sanjhi Van Yojana								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2406-01-796-20-SOON									
		02-Wages	69.50	0.00	69.50	6.50	8.00	8.00	22.00	25.00
		05-Office Expenses	5.50	0.00	5.50	0.50	0.00	1.00	2.00	2.00
		21-Maintenance	51.00	0.00	51.00	15.00	5.00	2.00	14.00	15.00
		33-Material & Supply	48.30	0.00	48.30	8.00	4.09	8.00	18.00	10.21
		Total:	174.30	0.00	174.30	30.00	17.09	19.00	56.00	52.21
7	2406-01-796-20-SOON	Improvement of tree cover								
		02-Wages	55.50	0.00	55.50	6.50	5.00	5.00	14.00	25.00
		05-Office Expenses	5.50	0.00	5.50	0.50	0.00	1.00	2.00	2.00
		21-Maintenance	51.00	0.00	51.00	15.00	5.00	2.00	14.00	15.00
		33-Material & Supply	33.71	0.00	33.71	8.00	1.50	6.00	8.00	10.21
		Total:	145.71	0.00	145.71	30.00	11.50	14.00	38.00	52.21
8	2406-01-796-20-SOON	Raising of nurseries of deptt.								
		02-Wages	14.00	0.00	14.00	0.00	3.00	3.00	8.00	0.00
		33-Material & Supply	14.59	0.00	14.59	0.00	2.59	2.00	10.00	0.00
		Total:	28.59	0.00	28.59	0.00	5.59	5.00	18.00	0.00
		Total: 2406-01-796-20-SOON	174.30	0.00	174.30	30.00	17.09	19.00	56.00	52.21
4	2406-01-796-22-S10N	State Share for Intensification of Forest Management Scheme								
		02-Wages	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	2.99	2.99	0.00	0.00	0.00	0.00	0.00	0.00
		Total	4.99	4.99	0.00	0.00	0.00	0.00	0.00	0.00
9	2406-01-796-24-SOON	HP Forest Eco-Systems Climate Proofing Project (EAP)								
		05-Office Expenses	7.00	7.00	0.00					
		20-Other Charges	113.00	113.00	0.00					

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		30-Motor Vehicle	10.00	10.00	0.00					
		42-GIA	230.00	230.00	0.00					
		Total:	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2406-01-796-25-S10N	National Bamboo Mission under Integrated Horticulture Development Mission								
		42-GIA	0.01	0.01	0.00					
		Total:	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Communication and Buildings								
10	4406-01-796-01-S00N	Roads, Bridges and Paths								
		37-Major Works	40.00	0.00	40.00	4.00	0.00	12.00	12.00	12.00
		Total	40.00	0.00	40.00	4.00	0.00	12.00	12.00	12.00
11	4406-01-796-02-S00N	Const. Of buildings								
		37-Major Works	38.50	0.00	38.50	5.00	9.00	7.50	7.00	10.00
		Total	38.50	0.00	38.50	5.00	9.00	7.50	7.00	10.00
12	4216-01-796-03-S00N	C/o Buildings (Residential)								
		37-Major Works	68.50	0.00	68.50	10.00	13.00	19.50	24.00	2.00
		Total	68.50	0.00	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								
13	2406-02-796-02-S00N	Exp. on Improvement & Dev. of wild life Sanctuaries								
		02-Wages	5.50	0.00	5.50	3.00	0.00	2.50	0.00	0.00
		33-Material & Supply	4.50	0.00	4.50	2.00	0.00	2.50	0.00	0.00
		Total	10.00	0.00	10.00	5.00	0.00	5.00	0.00	0.00
14	2406-02-796-03-S00N	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wild Life Habitats)								
		02-Wages	40.00	0.00	40.00	10.00	0.00	6.00	7.00	17.00
		33-Material & Supply	14.00	0.00	14.00	2.50	0.00	2.50	4.00	5.00
		Total	54.00	0.00	54.00	12.50	0.00	8.50	11.00	22.00
15	2406-02-796-04-S00N	Pin Valley National Park								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	2406-02-796-04-S10N	State share for Assistance for Dev. of National Park & Sanctuaries (10%)								
		02-Wages	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
		33-Material & Supply	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
		Total	6.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00
		Total : Wild Life	70.00	0.00	70.00	17.50	0.00	19.50	11.00	22.00
17	2415-01-796-05-S00N	Agriculture Research Education 2415-GIA to Dr.Y.S. Parmar University of Horticulture and Forestry for Forestry Research								
		41-GIA	42.00	42.00	0.00					
		Total	42.00	42.00	0.00					
		Total : Forests	837.00	437.00	400.00	67.75	40.59	77.50	115.00	99.16
viii)		CO-OPERATION:-								
1	2408-01-796-02-S00N	Marketing and rural godowns								
		44-GIA	27.00	0.00	27.00	5.00	4.00	8.00	8.00	2.00
		Total: 2408-01-796-02-S00N	27.00	0.00	27.00	5.00	4.00	8.00	8.00	2.00
2	2408-01-796-03-S00N	Subsidizing rate of interest and working capital.								
		42-GIA	6.40	0.00	6.40	1.40	3.50	1.00	0.00	0.50
		Total:	6.40	0.00	6.40	1.40	3.50	1.00	0.00	0.50
	2425-00-796-01-S00N									
		05-Office Expenses	5.42	0.00	5.42	2.42	1.50	0.80	0.50	0.20
		30-Motor Vehicle	1.40	0.00	1.40	0.00	1.40	0.00	0.00	0.00
		42-GIA	39.78	0.00	39.78	5.50	14.05	8.60	2.00	9.63
		Total	46.60	0.00	46.60	7.92	16.95	9.40	2.50	9.83
3	2425-00-796-01-S00N	Managerial subsidy to PACs/ Banks TNS								
		42-GIA	8.10	0.00	8.10	1.50	2.00	2.00	0.60	2.00
		Total:	8.10	0.00	8.10	1.50	2.00	2.00	0.60	2.00
4	2425-00-796-01-S00N	Price fluctuation fund								
		05-Office Expenses	5.42	0.00	5.42	2.42	1.50	0.80	0.50	0.20

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		30-Motor Vehicle	1.40	0.00	1.40	0.00	1.40	0.00	0.00	0.00
		42-GIA	6.00	0.00	6.00	0.00	3.50	2.50	0.00	0.00
		Total	12.82	0.00	12.82	2.42	6.40	3.30	0.50	0.20
5	2425-00-796-01-SOON	Working capital subsidy to PACs.								
		42-GIA	8.10	0.00	8.10	1.00	2.50	1.50	0.60	2.50
		Total:	8.10	0.00	8.10	1.00	2.50	1.50	0.60	2.50
6	2425-00-796-01-SOON	Subsidizing rate of interest credit coop.								
		42-GIA	1.20	0.00	1.20	0.50	0.00	0.70	0.00	0.00
		Total:	1.20	0.00	1.20	0.50	0.00	0.70	0.00	0.00
7	2425-00-796-01-SOON	Enrollment of new members								
		42-GIA	0.75	0.00	0.75	0.50	0.05	0.10	0.00	0.10
		Total:	0.75	0.00	0.75	0.50	0.05	0.10	0.00	0.10
8	2425-00-796-01-SOON	Managerial subsidy to Marketing co-operatives								
		42-GIA	9.10	0.00	9.10	1.00	3.00	0.80	0.60	3.70
		Total:	9.10	0.00	9.10	1.00	3.00	0.80	0.60	3.70
9	2425-00-796-01-SOON	Working capital subsidy to Marketing Societies								
		42-GIA	6.53	0.00	6.53	1.00	3.00	1.00	0.20	1.33
		Total:	6.53	0.00	6.53	1.00	3.00	1.00	0.20	1.33
		Total: 2425-00-796-01-SOON	46.60	0.00	46.60	7.92	16.95	9.40	2.50	9.83
10	4408-02-796-02-SOON	Share capital to consumer coops								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		Total	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
	4425-00-796-01-SOON									
		43-Investment	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		Total:	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
11	4425-00-796-01-SOON	Share capital to Cr. Societies								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total:			0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
12	4425-00-796-01-S00N	Share capital to marketing societies								
		43-Investment	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
Total:			1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
Total: 4425-00-796-01-S00N			2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
13	4851-00-796-03-S00N	Share capital to industrial coops & wool coops								
		43-Investment	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
Total:			0.50	0.00	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	2501-06-796-01-S00N	a)Swaran Jayanti Gramin Swarojgar Yojna (SJGSY) 25%								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2501-06-796-03-S10N	Exp. on National Rural Livelihood Mission(NRLM)								
		42-GIA	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2501-06-796-04-S10N	Exp. on Aajivika Skill under NRLM								
		42-GIA	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-05-S10N	DRDA Administration								
		42-GIA	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Rural Employment									
5	2501-05-796-01-S00N	IWDP 25%								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2501-06-796-02-S10N	Integrated watershed management programme (IWMP)								

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		42-GIA	89.99	89.99	0.00	0.00	0.00	0.00	0.00	0.00
		Total	89.99	89.99	0.00	0.00	0.00	0.00	0.00	0.00
7	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchayee Yojna 42-GIA	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
8	2501-03-796-01-S25N	b)D.D.P. (25%) 42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2505-01-796-07-S10N	National Rural Employment Guarantee Scheme (MNREGA) (10%) 42-GIA	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	540.00	540.00	0.00	0.00	0.00	0.00	0.00	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	2216-03-796-01-S10N	State Share for Indira Awas Yojana (10%) 42-GIA	36.00	5.00	31.00	9.00	4.00	5.00	6.00	7.00
		Total	36.00	5.00	31.00	9.00	4.00	5.00	6.00	7.00
2	2216-03-796-08-S00N	Exp. on Rajiv Awas Yojana 42-GIA	99.00	0.00	99.00	18.00	18.00	10.00	21.00	32.00
		Total	99.00	0.00	99.00	18.00	18.00	10.00	21.00	32.00
3	2515-00-796-02-S00N	Dev. prog. exp. on ext. of community 05-Office Expenses 36-Minor Works Total	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
4	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign/ Nirmal Bharat Abhiyan/Swach Bharat Mission 42-GIA Total	90.00 90.00	90.00 90.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
5	2515-00-796-14-S00N	C/o Residential buildings/Gram Sewak Huts 36-Minor Works Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
6	2515-00-796-15-S00N	State Reward Scheme (SBM/TSC)								
		42-GIA	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Community Dev.	250.00	120.00	130.00	27.00	22.00	15.00	27.00	39.00
3		LAND REFORMS:								
		a) Revenue Housing								
1	2029-00-796-01-S00N	Cont of exp. on district establishment								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2029-00-796-03-S50N	Strengthening of Pry. supervisory LRA								
		05-Office expenses	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2029-00-796-06-S00N	Cont of exp. on Revenue Buildings (Minor Works)								
		36-Minor Works	13.00	0.00	13.00	3.00	0.00	1.00	2.00	7.00
		Total : Land Reforms	31.00	18.00	13.00	3.00	0.00	1.00	2.00	7.00
		4.PANCHAYATS								
	2515-00-796-01-S00N									
		41-GIA	363.06	0.00	363.06	184.56	69.50	27.00	32.50	49.50
		42-GIA	27.84	0.00	27.84	9.50	5.44	2.00	3.00	7.90
		44-GIA	43.10	0.10	43.00	7.00	8.00	4.00	15.00	9.00
		Total	434.00	0.10	433.90	201.06	82.94	33.00	50.50	66.40
1	2515-00-796-01-S00N	C/o Panchayati Raj Institutions buildings								
		44-GIA	25.00	0.00	25.00	2.00	5.00	0.00	13.00	5.00
		Total:	25.00	0.00	25.00	2.00	5.00	0.00	13.00	5.00
2	2515-00-796-01-S00N	Loans for creation of remunerative assets								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2515-00-796-01-S00N	Honorarium to Panchayat sahayak/Takniki Sahayak /JEs/AEs/Chowkidars etc.								
		41-GIA	197.56	0.00	197.56	109.56	42.00	13.00	15.00	18.00
		Total:	197.56	0.00	197.56	109.56	42.00	13.00	15.00	18.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
4	2515-00-796-01-S00N	GIA for payment of honorarium to chair-man/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats								
		41-GIA	156.00	0.00	156.00	74.00	27.00	13.00	14.00	28.00
		Total:	156.00	0.00	156.00	74.00	27.00	13.00	14.00	28.00
5	2515-00-796-01-S00N	Honorarium to tailoring teachers								
		41-GIA	9.50	0.00	9.50	1.00	0.50	1.00	3.50	3.50
		Total:	9.50	0.00	9.50	1.00	0.50	1.00	3.50	3.50
6	2515-00-796-01-S00N	GIA to Zila Parishad for O.E.								
		42-GIA	7.70	0.00	7.70	3.00	3.70	0.00	1.00	0.00
		Total:	7.70	0.00	7.70	3.00	3.70	0.00	1.00	0.00
7	2515-00-796-01-S00N	GIA to Panchayat Samities for O.E.								
		42-GIA	10.14	0.00	10.14	3.00	0.14	1.00	1.00	5.00
		Total:	10.14	0.00	10.14	3.00	0.14	1.00	1.00	5.00
8	2515-00-796-01-S00N	GIA to Panchayats for O.E.								
		42-GIA	10.00	0.00	10.00	3.50	1.60	1.00	1.00	2.90
		Total:	10.00	0.00	10.00	3.50	1.60	1.00	1.00	2.90
9	2515-00-796-01-S00N	S/R to Panchayat Ghar								
		44-GIA	18.00	0.00	18.00	5.00	3.00	4.00	2.00	4.00
		Total:	18.00	0.00	18.00	5.00	3.00	4.00	2.00	4.00
10	2515-00-796-01-S00N	Exp. on unopposed Panchayats								
		44-GIA	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2515-00-796-01-S00N	434.00	0.10	433.90	201.06	82.94	33.00	50.50	66.40
11	2515-00-796-11-S25N	State share of CSS RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

						State Plan (In Lakh)				
S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
12	2515-00-796-12-S20N	State Share for training RGSY (Rashtriya Gram Swaraj Yojna)								
		42-GIA	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2515-00-796-13-S00NA	Backward Regions Grant Fund (BRGF)								
		42-GIA	0.00	0.00	0.00					
14	4216-01-796-05-S00N	C/o Buildings (Residential) Panchayat								
		37-Major works	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
		Total : Panchayats	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	2702-80-796-01-S00N	Exp. on energy bills								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4702-00-796-01-S00N	Exp. on LIS								
		37-Major Works	5.20	0.00	5.20	0.00	5.00	0.20	0.00	0.00
		Total	5.20	0.00	5.20	0.00	5.00	0.20	0.00	0.00
3	4702-00-796-02-S00N	Exp. on FISs including RNS								
		37-Major Works	489.80	0.00	489.80	85.80	135.00	95.00	110.00	64.00
		Total	489.80	0.00	489.80	85.80	135.00	95.00	110.00	64.00
4	4702-00-796-03-S00N	Exp. on Field Channels								
		37-Major Works	17.00	0.00	17.00	0.00	2.00	0.00	15.00	0.00
		Total	17.00	0.00	17.00	0.00	2.00	0.00	15.00	0.00
5	4702-00-796-06-S00N	Exp. on Minor Irrigation Schemes (RIDF/NABARD)								
		37-Major Works	280.00	0.00	280.00	70.00	70.00	10.00	50.00	80.00
		Total	280.00	0.00	280.00	70.00	70.00	10.00	50.00	80.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
6	2702-80-796-07-S00N	Machinery								
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4702-00-796-08-S00N	Exp. on AIBP								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: AIBP	0.00	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:-								
8	4711-01-796-01-S00N	Exp. on flood control prog.(Major works)								
		37-Major Works	65.00	0.00	65.00	15.00	10.00	20.00	10.00	10.00
		Total	65.00	0.00	65.00	15.00	10.00	20.00	10.00	10.00
9	4711-01-796-02-S00N	Exp. on flood control prog.(RIDF)								
		37-Major Works	20.00	20.00	0.00					
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total-IV IRRIGATION AND FLOOD CONTROL	877.00	20.00	857.00	170.80	222.00	125.20	185.00	154.00
V		ENERGY:-								
)Hydel Power:-								
1	4801-01-796-06-S00N	Equity contribution to HP Power Corp. (Generation)								
		43-Investment	2880.00	2880.00	0.00					
		Total	2880.00	2880.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6801-00-796-10-S00N	Loan for HP Power Corp. projects								
		48-Loans	4620.00	4620.00	0.00					
		Total	4620.00	4620.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4801-01-796-07-S00N	Equity contribution to HPSEB Ltd.								
		43-Investment	625.00	625.00	0.00					
		Total	625.00	625.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4801-01-796-02-S00N	Equity contribution to Transmission and Distribution Corp.								
		43-Investment	689.00	689.00	0.00					

State Plan (₹ In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Total	689.00	689.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6801-00-796-11-SOON	Loan to Transmission and Distribution Corp.								
		48-Loans	2351.00	2351.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	2351.00	2351.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4801-80-796-01-SOON	GIA to HPSEB for Border Blocks under 13th FC Award								
		43-Investment	0.00	0.00	0.00					
		2) NRSE								
1	2501-04-796-01-SOON	Exp. on IREP								
		42-GIA	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2810-60-796-01-SOON	Exp. on Non-Conventional Energy sources								
		42-GIA	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	20.00	20.00	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								
	2851-00-796-01-SOON									
		20-other charges	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Work	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	5.00	0.00	5.00	0.50	1.00	0.00	2.50	1.00
		Total:	16.00	11.00	5.00	0.50	1.00	0.00	2.50	1.00
		a) Village and Small Industries								
1	2851-00-796-01-SOON	Exp. on SSI units								
		63-Subsidy	5.00	0.00	5.00	0.50	1.00	0.00	2.50	1.00
		Total:	5.00	0.00	5.00	0.50	1.00	0.00	2.50	1.00
2	2851-00-796-01-SOON	Industrial Estate								
		36-Minor work	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00

State Plan (₹ In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2851-00-796-01-S00N	Exp. on rural income and employment generating programme (Industrial Promotion & Training) 20-other charges	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2851-00-796-01-S00N	16.00	11.00	5.00	0.50	1.00	0.00	2.50	1.00
4	2851-00-796-02-S00N	Cont of exp. on Industrial prog (50%) 05-Office Expenses 30-Motor Vehicle 36-Minor Works	5.70 3.30 1.00	0.00 0.00 0.00	5.70 3.30 1.00	1.30 1.30 0.00	1.50 2.00 1.00	0.30 0.00 0.00	1.60 0.00 0.00	1.00 0.00 0.00
		Total	10.00	0.00	10.00	2.60	4.50	0.30	1.60	1.00
	2851-00-796-03-S00N	20-Other Charges 31-Mech. & Equip. 33-Material & Supply 40-Scholarship, Stipend & 42-GIA	8.10 0.00 0.00 16.40 5.95	0.00 0.00 0.00 0.00 0.00	8.10 0.00 0.00 16.40 5.95	2.00 0.00 0.00 8.20 0.80	1.50 0.00 0.00 2.00 1.15	1.00 0.00 0.00 1.00 1.00	2.00 0.00 0.00 2.00 1.00	1.60 0.00 0.00 3.20 2.00
		Total:	30.45	0.00	30.45	11.00	4.65	3.00	5.00	6.80
		b) Handicraft Industry								
1	2851-00-796-03-S00N	Cont. of Exp. on RIP 20-Other Charges 31-Mech. & Equip. 33-Material & Supply 40-Scholarship, Stipend & 42-GIA	4.05 0.00 0.00 7.90 2.60	0.00 0.00 0.00 0.00 0.00	4.05 0.00 0.00 7.90 2.60	1.00 0.00 0.00 3.80 0.50	0.55 0.00 0.00 1.00 0.60	0.70 0.00 0.00 0.50 0.50	1.00 0.00 0.00 1.00 0.00	0.80 0.00 0.00 1.60 1.00
		Total:	14.55	0.00	14.55	5.30	2.15	1.70	2.00	3.40
2	2851-00-796-03-S00N	Cont. of exp. on RAP 20-Other Charges 31-Mech. & Equip. 33-Material & Supply 40-Scholarship, Stipend & 42-GIA	4.05 0.00 0.00 8.50 3.35	0.00 0.00 0.00 0.00 0.00	4.05 0.00 0.00 8.50 3.35	1.00 0.00 0.00 4.40 0.30	0.95 0.00 0.00 1.00 0.55	0.30 0.00 0.00 0.50 0.50	1.00 0.00 0.00 1.00 1.00	0.80 0.00 0.00 1.60 1.00
		Total:	15.90	0.00	15.90	5.70	2.50	1.30	3.00	3.40
		Total: 2851-00-796-03-S00N	30.45	0.00	30.45	11.00	4.65	3.00	5.00	6.80

State Plan (₹ In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2851-00-796-08-S20N	Integrated Handloom Dev. Scheme.								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2851-00-796-09-S00N	Health Insurance								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2059-01-796-12-S00N	Maintenance of DIC Buildings								
		21-Maintenance	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2851-00-796-18-S10N	Revival, reform and restructuring of handloom sector								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2851-00-796-21-S00N	State Mission on Food Processing Industries								
		42-GIA	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2851-00-796-23-S20N	National Handloom Dev. Programme								
		42-GIA	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4851-00-796-05-S00N	Capital Outlay								
		37-Major Works	7.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00
		Total: 4851-00-796-05-S00N	7.00	0.00	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	2852-80-796-01-S00N	Exp. on Art and Exhibition								
		09-Adv. & Pub.	2.00	0.00	2.00	1.00	0.50	0.50	0.00	0.00
		Total	2.00	0.00	2.00	1.00	0.50	0.50	0.00	0.00
		c) Mineral development								
1	2853-02-796-01-S00N	Cont. of exp. on Mineral Dev.								
		05-Office Expenses	2.60	2.60	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mech. & Equip.	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		Total	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

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
VII		TRANSPORT:-								
		1. Civil Aviation:-								
1	3053-80-796-01-S25N	Helicopter service to Tribal areas (State Share of CSS)								
		20-Other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5053-80-796-02-S00N	Construction of Helipads								
		37-Major Works	30.00	0.00	30.00	7.00	6.00	2.00	10.00	5.00
3	5053-80-796-02-S25N	State share of CSS (Civil Aviation)								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Civil Aviation	30.00	0.00	30.00	7.00	6.00	2.00	10.00	5.00
		2. Roads & Bridges:-								
1	3054-04-796-03-S00N	Exp. on maintenance of rural roads								
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5054-03-796-01-S00N	Exp. on State Highways								
		37-Major Works	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
		Total	100.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
3	5054-80-796-03-S00N	Purchase of machinery								
		31-Mech. & Equip.	314.79	314.79	0.00	0.00	0.00	0.00	0.00	0.00
		Total	314.79	314.79	0.00	0.00	0.00	0.00	0.00	0.00
4	5054-04-796-01-S00NM	Exp. on rural roads								
		37-Major Works	2738.01	0.00	2738.01	407.01	412.50	325.30	631.40	961.80
		Total	2738.01	0.00	2738.01	407.01	412.50	325.30	631.40	961.80
5	5054-04-796-02-S10N	State share for Rural roads under PMGSY (10%)								
		37-Major Works	180.00	0.00	180.00	40.00	35.00	15.00	40.00	50.00
		Total	180.00	0.00	180.00	40.00	35.00	15.00	40.00	50.00
6	5054-04-796-03-S00NM	Exp. on RIDF roads								
		37-Major Works	250.20	0.00	250.20	110.00	50.00	0.20	50.00	40.00
		Total	250.20	0.00	250.20	110.00	50.00	0.20	50.00	40.00
7	5054-80-796-05-S00N	Major Bridge.								

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		37-Major Works	560.00	0.00	560.00	20.00	280.00	80.00	90.00	90.00
		Total	560.00	0.00	560.00	20.00	280.00	80.00	90.00	90.00
8	5054-80-796-09-S00N	Exp. On RIDF Bridges.								
		37-Major Works	749.80	0.00	749.80	90.00	200.00	249.80	120.00	90.00
		Total	749.80	0.00	749.80	90.00	200.00	249.80	120.00	90.00
9	5054-04-796-04-S00N	Land Compensation including NPV								
		29-Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	5054-04-796-05-S00N	Link road to unconnected Panchayats.								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	5054-03-796-02-S00N	Exp. On world bank road project								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Roads & Bridges	4892.80	314.79	4578.01	667.01	977.50	670.30	1031.40	1231.80
		3. Cable Ways								
1	5054-80-796-06-S00N	Exp. on cable ways								
		37-Major Works	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		Total	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		Total: Cableways	15.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00
		4. Telecommunication								
		5. Road Transport:-								
1	5055-00-796-01-S00N	Cont. of exp. on investment in Share Capital in HRTC								
		43-Investment	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	405.00	405.00	0.00	0.00	0.00	0.00	0.00	0.00
2	5055-00-796-02-S00N	Cont. of exp. on construction of bus stands/rain-shelters								
		37-Major Works	90.00	0.00	90.00	22.00	20.00	18.00	15.00	15.00
		Total	90.00	0.00	90.00	22.00	20.00	18.00	15.00	15.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	5055-00-796-04-S25N	Integrated Transport System (ITS)								
		43-Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	2851-00-796-19-S00N	Information and Technology								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-20-S00NA	IT & E-governance (NE-GAP) (ACA)								
		31-Mach. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-22-S00N	HIMSWAN								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	3452-80-796-01-S00N	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.								
		20-Other Charges	4.60	0.00	4.60	0.00	0.00	0.60	0.00	4.00
		42-GIA	7.40	0.00	7.40	2.00	0.00	0.40	0.00	5.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	12.00	0.00	12.00	2.00	0.00	1.00	0.00	9.00
2	3452-80-796-02-S00N	Exp. on Staff.								
		01-Salary	4.35	0.00	4.35	4.35	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.15	0.00	0.15	0.15	0.00	0.00	0.00	0.00
		05-Office Expenses	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		06-Medical Reimb.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	5452-80-796-01-S00N	Cont. of exp. on tourism bldgs								
		37-Major Works	16.00	0.00	16.00	0.00	0.00	8.00	0.00	8.00
		Total	16.00	0.00	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	2408-01-796-01-S00N	Cont. of exp. on Food Organization								
		05-Office Expenses	4.50	0.00	4.50	2.50	0.00	1.00	0.00	1.00
		30-Motor Vehicle	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
		Total	6.00	0.00	6.00	4.00	0.00	1.00	0.00	1.00
2	3456-00-796-01-S50N	Exp. on Distt. Offices of Lahaul & Spiti district								
		05-Office Expenses	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
3	3456-00-796-03-S50N	State share for computerisation of TPDS								
		05-Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	4408-02-796-01-S00N	Major Works								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4408-02-796-03-S00N	C/o Godown under NABARD								
		37-Major Works	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	27.00	27.00	0.00	0.00	0.00	0.00	0.00	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	3475-00-796-01-S00N	Regulations and Weights and Measures								
		05-Office Expenses	0.55	0.55	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	0.45	0.45	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 3475-00-796-01-S00N	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Weights and Measures	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Secretariat Economic Services:

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	3451-00-796-02-S00N	Distt. Innovation fund under 13th FC								
		42-GIA	0.00	0.00	0.00	0.00	0.00	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		<u>SOCIAL SERVICES</u>								
		XI Social Services								
1		General Education								
		A) Elementary Education								
	2202-01-796-03-S00NM									
		01-Salary	34.00	0.00	34.00	1.00	32.00	1.00	0.00	0.00
		02-Wages	230.61	0.00	230.61	65.00	38.00	39.61	24.00	64.00
		03-Travel Expenses	9.00	0.00	9.00	1.00	1.50	2.00	1.00	3.50
		05-Office Expenses	101.05	0.00	101.05	24.25	29.80	15.50	24.00	7.50
		06-Med. Reimb.	6.88	0.00	6.88	1.38	0.00	1.00	2.00	2.50
		07-RRT	2.25	0.00	2.25	0.00	0.00	0.00	0.80	1.45
		20-Other Charges	9.00	0.00	9.00	1.00	0.00	2.00	0.00	6.00
		33-Material & Supply	39.55	0.00	39.55	9.00	5.20	6.70	14.52	4.13
		36-Minor works	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00
		40-Scholarship	4.70	0.00	4.70	2.00	0.70	1.00	1.00	0.00
		64-TTE	0.90	0.00	0.90	0.50	0.00	0.00	0.10	0.30
		Total:	443.94	0.00	443.94	105.13	107.20	68.81	73.42	89.38
1	2202-01-796-03-S00NM	Exp. on Pry. Schools								
		01-Salary	34.00	0.00	34.00	1.00	32.00	1.00	0.00	0.00
		02-Wages	230.61	0.00	230.61	65.00	38.00	39.61	24.00	64.00
		03-Travel Expenses	9.00	0.00	9.00	1.00	1.50	2.00	1.00	3.50
		05-Office Expenses	18.30	0.00	18.30	8.00	1.80	5.00	2.00	1.50
		06-Med. Reimb.	6.88	0.00	6.88	1.38	0.00	1.00	2.00	2.50
		07-RRT	2.25	0.00	2.25	0.00	0.00	0.00	0.80	1.45
		33-Material & Supply	9.20	0.00	9.20	2.00	0.00	3.20	4.00	0.00
		40-Scholarship	4.70	0.00	4.70	2.00	0.70	1.00	1.00	0.00
		64-TTE	0.90	0.00	0.90	0.50	0.00	0.00	0.10	0.30
		Total:	315.84	0.00	315.84	80.88	74.00	52.81	34.90	73.25
2	2202-01-796-03-S00NM	Exp. on text books of Bhoti language								
		05-Office Expenses	0.75	0.00	0.75	0.25	0.00	0.50	0.00	0.00
		Total:	0.75	0.00	0.75	0.25	0.00	0.50	0.00	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2202-01-796-03-S00NM	Imprest money								
		33-Material & Supply	3.16	0.00	3.16	1.00	0.70	0.50	0.33	0.63
		Total:	3.16	0.00	3.16	1.00	0.70	0.50	0.33	0.63
4	2202-01-796-03-S00NM	Cont. of exp. on incentives								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	9.00	0.00	9.00	1.00	0.00	2.00	0.00	6.00
		33-Material & Supply	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
		Total:	13.00	0.00	13.00	1.00	0.00	2.00	4.00	6.00
5	2202-01-796-03-S00NM	Schemes under PMGY (Free text books)								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	20.50	0.00	20.50	6.00	4.50	3.00	3.50	3.50
		Total:	20.50	0.00	20.50	6.00	4.50	3.00	3.50	3.50
6	2202-01-796-03-S00NM	Infrastructural improvement /wooden patras								
		33-Material & Supply	2.69	0.00	2.69	0.00	0.00	0.00	2.69	0.00
		36-Minor works	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00
		Total:	8.69	0.00	8.69	0.00	0.00	0.00	8.69	0.00
7	2202-01-796-03-S00NM	Cold weather charges								
		05-Office Expenses	82.00	0.00	82.00	16.00	28.00	10.00	22.00	6.00
		Total:	82.00	0.00	82.00	16.00	28.00	10.00	22.00	6.00
		Total: 2202-01-796-03-S00NM	443.94	0.00	443.94	105.13	107.20	68.81	73.42	89.38
8	2202-01-796-05-S00NM	Exp. on providing of drinking water facility in Pry schools								
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-01-796-06-S00NM	Exp. on toilets for girls in Pry. Schools								
		36-Minor Works	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		Total	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
10	2202-01-796-09-S00N	Exp. on Primary Edu. (Scholarship)								
		40-Scholarship	4.35	0.00	4.35	0.00	0.35	0.00	2.00	2.00
		Total	4.35	0.00	4.35	0.00	0.35	0.00	2.00	2.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
11	2202-01-796-10-SOON	GIA to PTA								
		01-Salary	425.00	0.00	425.00	90.00	124.00	66.00	75.00	70.00
		41-GIA	79.00	0.00	79.00	17.00	15.00	12.00	15.00	20.00
		Total	504.00	0.00	504.00	107.00	139.00	78.00	90.00	90.00
12	2202-01-796-11-S10N	Mid day meal								
		33-Material & Supply	36.00	40.00	0.00					
		99-Honorarium	10.00	6.00	0.00					
		Total	46.00	46.00	0.00	0.00	0.00	0.00	0.00	0.00
13	2202-01-796-12-S10N	Sarv Shiksha Abhiyan								
		41-GIA	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2202-01-796-15-SOON	SSA/RTE (13th FC Award)								
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2202-02-796-02-SOON									
		01-Salary	15.29	0.00	15.29	2.00	12.29	1.00	0.00	0.00
		02-Wages	23.00	0.00	23.00	2.50	0.00	6.00	7.00	7.50
		03-Travel Expenses	6.55	0.00	6.55	3.00	0.55	0.00	0.50	2.50
		05-Office Expenses	74.40	0.00	74.40	19.00	19.30	12.00	10.59	13.51
		06-Med. Reimb.	5.50	0.00	5.50	2.50	0.00	1.00	0.50	1.50
		07-RRT	2.00	0.00	2.00	0.00	0.00	0.00	0.50	1.50
		20-Other Charges	4.50	0.00	4.50	1.00	0.00	0.00	0.00	3.50
		33-Material & Supply	42.00	0.00	42.00	13.00	5.00	2.00	9.00	13.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	6.36	0.00	6.36	2.00	0.86	1.00	2.50	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	2.10	0.00	2.10	1.00	0.00	0.00	0.10	1.00
		Total:	181.70	0.00	181.70	46.00	38.00	23.00	30.69	44.01
15	2202-02-796-02-SOON	Exp. on Middle Schools								
		01-Salary	15.29	0.00	15.29	2.00	12.29	1.00	0.00	0.00
		02-Wages	23.00	0.00	23.00	2.50	0.00	6.00	7.00	7.50
		03-Travel Expenses	6.55	0.00	6.55	3.00	0.55	0.00	0.50	2.50
		05-Office Expenses	10.40	0.00	10.40	5.00	0.30	1.00	0.59	3.51
		06-Med. Reimb.	5.50	0.00	5.50	2.50	0.00	1.00	0.50	1.50
		07-RRT	2.00	0.00	2.00	0.00	0.00	0.00	0.50	1.50

State Plan (₹ In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		20-Other Charges	2.00	0.00	2.00	1.00	0.00	0.00	0.00	1.00
		40-Scholarship	6.36	0.00	6.36	2.00	0.86	1.00	2.50	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	2.10	0.00	2.10	1.00	0.00	0.00	0.10	1.00
		Total:	73.20	0.00	73.20	19.00	14.00	10.00	11.69	18.51
16	2202-02-796-02-SOON	Infrastructural improvement (Middle)								
		33-Material & Supply	7.00	0.00	7.00	1.00	0.00	0.00	3.00	3.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	7.00	0.00	7.00	1.00	0.00	0.00	3.00	3.00
17	2202-02-796-02-SOON	GIA to HPBSE for free text books								
		20-Other Charges	2.50	0.00	2.50	0.00	0.00	0.00	0.00	2.50
		33-Material & Supply	35.00	0.00	35.00	12.00	5.00	2.00	6.00	10.00
		Total:	37.50	0.00	37.50	12.00	5.00	2.00	6.00	12.50
18	2202-02-796-02-SOON	Exp. on incentives								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	2202-02-796-02-SOON	Cold weather charges in M.S.								
		05-Office Expenses	64.00	0.00	64.00	14.00	19.00	11.00	10.00	10.00
		Total:	64.00	0.00	64.00	14.00	19.00	11.00	10.00	10.00
		Total	181.70	0.00	181.70	46.00	38.00	23.00	30.69	44.01
20	2202-02-796-05-SOON	Exp. on providing of drinking water facility in Middle schools								
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	2202-04-796-02-S25N	Exp. on Saakshar Bharat (State Share)								
		41-GIA	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
22	2202-01-796-16-SOON	Mahatma Gandhi Vardi Yojana								
		20-Other charges	158.00	158.00	0.00	0.00	0.00	0.00	0.00	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
23	2059-80-796-05-S00N	Maintenance of primary/Middle Schools								
		21-Maintenance	99.00	0.00	99.00	27.00	20.00	12.00	20.00	20.00
24	2202-01-796-07-S10N	Exp. on DIET								
		01-Salary	10.50	10.50	0.00					
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	1.00	1.00	0.00					
		06-Med. Reimb.	0.50	0.50	0.00					
		Total: 2202-01-796-07-S00N	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
25	2202-01-796-17-S00N	GIA to School Management Committee								
		41-GIA	119.00	0.00	119.00	70.00	14.00	3.00	17.00	15.00
		Total	119.00	0.00	119.00	70.00	14.00	3.00	17.00	15.00
26	2202-01-796-18-S00N	Exp. on reimbursement of fee to Privately Managed School Students of Weaker Section (Class 1 to 8)								
		20-Other Charges	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
27	4202-01-796-03-S00N	Major Works								
		37-Major Works	31.00	0.00	31.00	10.00	0.00	9.00	10.00	2.00
		Total	31.00	0.00	31.00	10.00	0.00	9.00	10.00	2.00
		Total: Elementary Education	1963.00	579.01	1383.99	365.13	318.55	194.81	243.11	262.39
		B) Adult Education								
		C) Secondary Education								
	2202-02-796-03-S00N	Exp. on High Schools other than MNP								
		01-Salary	37.00	0.00	37.00	0.00	35.00	2.00	0.00	0.00
		02-Wages	13.22	0.00	13.22	2.00	3.02	0.20	0.00	8.00
		03-Travel Expenses	8.60	0.00	8.60	0.00	1.10	2.00	2.00	3.50
		05-Office Expenses	117.50	0.00	117.50	24.40	29.60	19.50	22.50	21.50
		06-Med. Reimb.	5.68	0.00	5.68	0.00	0.88	1.30	0.00	3.50
		07-RRT	1.30	0.00	1.30	0.00	0.00	0.00	0.30	1.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	62.52	0.00	62.52	19.32	3.70	2.00	14.00	23.50
		36-Minor Works	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
		40-Scholarship	5.50	0.00	5.50	0.00	0.30	1.50	3.70	0.00
		64-TTE	2.38	0.00	2.38	0.00	0.38	0.00	0.00	2.00
		Total:	257.70	0.00	257.70	45.72	73.98	28.50	46.50	63.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	2202-02-796-03-S00N	Cont. of exp. on High Schools								
		01-Salary	11.00	0.00	11.00	0.00	10.00	1.00	0.00	0.00
		02-Wages	6.50	0.00	6.50	1.00	0.00	0.00	0.00	5.50
		03-Travel Expenses	4.00	0.00	4.00	0.00	0.50	0.50	1.00	2.00
		05-Office Expenses	10.10	0.00	10.10	3.00	0.60	2.00	2.00	2.50
		06-Med. Reimb.	2.05	0.00	2.05	0.00	0.55	0.50	0.00	1.00
		07-RRT	1.30	0.00	1.30	0.00	0.00	0.00	0.30	1.00
		33-Material & Supply	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		36-Minor Works	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
		64-TTE	1.83	0.00	1.83	0.00	0.33	0.00	0.00	1.50
		Total:	45.78	0.00	45.78	9.00	11.98	4.00	7.30	13.50
2	2202-02-796-03-S00N	GIA to HPBSE for free text books in HS								
		33-Material & Supply	38.00	0.00	38.00	12.00	3.50	2.00	7.00	13.50
		Total:	38.00	0.00	38.00	12.00	3.50	2.00	7.00	13.50
3	2202-02-796-03-S00N	GIA to HPBSE for free text books in +2 schools								
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-02-796-03-S00N	Infrastructural Improvement (HS)								
		33-Material & Supply	19.52	0.00	19.52	2.32	0.20	0.00	7.00	10.00
		Total:	19.52	0.00	19.52	2.32	0.20	0.00	7.00	10.00
5	2202-02-796-03-S00N	C/O exp. on incentives								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	5.50	0.00	5.50	0.00	0.30	1.50	3.70	0.00
		Total:	5.50	0.00	5.50	0.00	0.30	1.50	3.70	0.00
6	2202-02-796-03-S00N	Cold weather charges in H.S.								
		05-Office Expenses	41.00	0.00	41.00	8.00	9.00	8.00	9.00	7.00
		Total:	41.00	0.00	41.00	8.00	9.00	8.00	9.00	7.00
7	2202-02-796-03-S00N	Cont. of exp. on 11 (10+2) Schools								
		01-Salary	26.00	0.00	26.00	0.00	25.00	1.00	0.00	0.00
		02-Wages	6.72	0.00	6.72	1.00	3.02	0.20	0.00	2.50
		03-Travel Expenses	4.60	0.00	4.60	0.00	0.60	1.50	1.00	1.50

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		05-Office Expenses	11.40	0.00	11.40	2.40	0.00	2.50	1.50	5.00
		06-Med. Reimb.	3.63	0.00	3.63	0.00	0.33	0.80	0.00	2.50
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor Work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.55	0.00	0.55	0.00	0.05	0.00	0.00	0.50
		Total:	52.90	0.00	52.90	3.40	29.00	6.00	2.50	12.00
8	2202-02-796-03-S00N	Cold weather charges in S.S.S.								
		05-Office Expenses	55.00	0.00	55.00	11.00	20.00	7.00	10.00	7.00
		Total:	55.00	0.00	55.00	11.00	20.00	7.00	10.00	7.00
9	2202-02-796-03-S00N	Post Matric Scholarship (10+2 Schools)								
		40-Scholarship	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00					
		Total: 2202-02-796-03-S00N	257.70	0.00	257.70	45.72	73.98	28.50	46.50	63.00
10	2202-02-796-06-S00N	Exp. on const. of girls toilets								
		36-Minor Works	4.50	0.00	4.50	2.00	0.00	2.50	0.00	0.00
		Total	4.50	0.00	4.50	2.00	0.00	2.50	0.00	0.00
11	2202-02-796-09-S10N	Exp. on Rashtriya Madhyamik Shiksha Abhiyan								
		41-GIA	180.00	180.00	0.00					
		Total	180.00	180.00	0.00					
12	2202-02-796-10-S00N	GIA to Secondary Education under PTA								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		41-GIA	22.00	0.00	22.00	7.00	5.00	3.00	2.00	5.00
		Total	22.00	0.00	22.00	7.00	5.00	3.00	2.00	5.00
13	2202-02-796-11-S00N	Exp. on Protsahan Chhatravriti Yojana								
		40-Scholarship	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
14	2202-02-796-15-S00N	Mahatma Gandhi Vardi Yojna								
		20-Other Charges	0.00	0.00	0.00					

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
15	2202-02-796-13-S00N	Rajiv Gandhi Digital Yojana								
		05-Office expenses	207.00	207.00	0.00					
16	2202-02-796-16-S10N	Exp. on vocationalisation of Secondary Education								
		42-GIA	0.00	0.00	0.00					
17	2202-02-796-16-S25N	Exp. on vocationalisation of Secondary Education								
		42-GIA	225.00	225.00	0.00					
18	2202-02-796-17-S25N	State share for Teacher Education Programme								
		20-Other charges	61.00	61.00	0.00					
19	2202-02-796-20-S00N	Exp. on EMRS for ST students under article 275 (1)								
		05-Office Expenses	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	40.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00
		41-GIA (Salary)	78.00	0.00	78.00	78.00	0.00	0.00	0.00	0.00
		42-GIA	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		Total: 2202-02-796-20-S00N	125.00	0.00	125.00	125.00	0.00	0.00	0.00	0.00
20	2202-02-796-21-S00N	Exp. on Free Hostels in tribal areas								
		02-Wages	7.35	0.00	7.35	0.00	2.35	0.50	3.00	1.50
		05-Office Expenses	17.75	0.00	17.75	0.55	5.20	0.00	9.00	3.00
		07-RRT	2.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00
		20-Other Charges	14.50	0.00	14.50	0.00	0.00	0.50	11.00	3.00
		33-Material & Supply	18.50	0.00	18.50	0.00	2.50	1.00	5.00	10.00
		Total	60.60	0.00	60.60	0.55	12.55	2.00	28.00	17.50
21	2202-02-796-22-S25N	GIA to information and communication technology-Phase-II (25%)								
		20-other charges	90.00	90.00	0.00					
22	2205-00-796-04-S00N	Cont. of exp. on public libraries								
		01-Salary	6.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00
		02-Wages	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
		03-Travel Expenses	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.00
		05-Office Expenses	2.00	0.00	2.00	0.50	0.80	0.20	0.50	0.00
		06-Med. Reimb.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2205-00-796-04-S00N	9.20	0.00	9.20	0.50	0.80	0.20	7.70	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
23	4202-01-796-01-S00N	Capital Outlays								
		37-Major Works	307.00	0.00	307.00	110.00	40.00	50.00	90.00	17.00
		Total	307.00	0.00	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								
24	2202-03-796-02-S00N	Exp. on Degree Colleges Killar/Reckong Peo/ Kukumseri/Bharmour								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.60	0.00	0.60	0.00	0.00	0.00	0.30	0.30
		05-Office Expenses	7.20	0.00	7.20	3.20	0.00	0.00	2.00	2.00
		06-Med. Reimb.	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
		20-Other Charges	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	2.50	0.00	2.50	1.00	0.00	0.00	0.50	1.00
		64-TTE	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50
		Total: 2202-03-796-02-S00N	12.00	0.00	12.00	4.20	0.00	0.00	2.80	5.00
25	2202-03-796-02-S00N	Post Matric Scholarship College								
		40-Scholarship	0.00	0.00	0.00					
26	2202-03-796-03-S00N	GIA to HPU Shimla								
		41-GIA	801.00	801.00	0.00					
27	2202-03-796-05-S25N	GIA to information and communication technology-III								
		20-other charges	0.00	0.00	0.00					
28	2202-03-796-07-S00N	Special GIA to HPU Shimla								
		41-GIA	0.00	0.00	0.00					
29	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)								
		42-GIA	90.00	90.00	0.00					
30	4202-01-796-05-S00N	Capital Outlays								
		37-Major Works	400.00	50.00	350.00	100.00	130.00	0.00	100.00	20.00
		Total: University & Higher 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

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2. Technical Education:-										
Craftsmen & Vocational Training										
1	2230-03-796-04-SOON	Providing of funds for opening of ITI								
		01-Salary	65.00	11.87	53.13	5.73	3.90	3.15	20.30	20.05
		02-Wages	3.80	1.00	2.80	0.00	1.00	1.00	0.80	0.00
		03-Travel Expenses	1.00	0.00	1.00	0.40	0.10	0.20	0.10	0.20
		05-Office Expenses	15.00	10.00	5.00	1.00	1.00	1.00	1.00	1.00
		06-Medical Reimb.	2.00	0.40	1.60	1.50	0.00	0.00	0.00	0.10
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mech.& Equip.	23.00	13.00	10.00	4.00	2.00	0.00	0.00	4.00
		33-Material & Supply	10.00	5.35	4.65	0.00	1.00	0.50	1.15	2.00
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	5.00	0.00	5.00	1.50	1.00	0.15	1.35	1.00
		64-TTE	0.20	0.00	0.20	0.10	0.00	0.00	0.00	0.10
		99-Honorarium	10.00	3.00	7.00	5.00	0.00	2.00	0.00	0.00
		Total	135.00	44.62	90.38	19.23	10.00	8.00	24.70	28.45
2	4202-02-796-01-SOON	Exp. on const. of ITI bldgs								
		37-Major Works	180.00	160.00	20.00	5.00	1.00	5.00	8.90	0.10
		Total	180.00	160.00	20.00	5.00	1.00	5.00	8.90	0.10
3	2203-00-796-04-SOON	Technical Education Upgradation/setting up of polytechnic								
		01-Salary	20.00	19.97	0.03	0.03	0.00			
		02-Wages	1.00	0.98	0.02	0.02	0.00			
		03-Travel Expenses	1.00	0.95	0.05	0.05	0.00			
		05-Office Expenses	10.00	9.00	1.00	1.00	0.00			
		31-Mech.& Equip.	50.00	48.28	1.72	1.72	0.00			
		33-Material & Supply	23.00	22.20	0.80	0.80	0.00			
		Total	105.00	101.38	3.62	3.62	0.00	0.00	0.00	0.00
4	4202-02-796-02-SOON	Exp. on const. of Pol. Technical bldgs								
		37-Major Works	20.00	14.00	6.00	5.00	1.00	0.00	0.00	0.00
		Total	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

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	2202-05-796-01-SOON	Development of Hindi								
		20-Other Charges	3.50	0.00	3.50	1.50	1.00	1.00	0.00	0.00
		Total	3.50	0.00	3.50	1.50	1.00	1.00	0.00	0.00
	2205-00-796-02-SOON									
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.90	0.00	0.90	0.90	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00
		05-Office Expenses	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		06-Med. Reimb.	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		20-Other Charges	3.50	0.00	3.50	0.50	0.00	0.00	0.00	3.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	30.10	5.00	25.10	11.10	10.00	2.00	0.00	2.00
		Total:	37.50	5.00	32.50	15.50	10.00	2.00	0.00	5.00
2	2205-00-796-02-SOON	Conservation of Monuments and Archaeological sites								
		42-GIA	29.00	5.00	24.00	10.00	10.00	2.00	0.00	2.00
		Total:	29.00	5.00	24.00	10.00	10.00	2.00	0.00	2.00
3	2205-00-796-02-SOON	Estt. of Archieves providing of Staff								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		02-Wages	0.90	0.00	0.90	0.90	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.70	0.00	0.70	0.70	0.00	0.00	0.00	0.00
		05-Office Expenses	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		06-Med. Reimb.	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		20-Other Charges	3.50	0.00	3.50	0.50	0.00	0.00	0.00	3.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	1.10	0.00	1.10	1.10	0.00	0.00	0.00	0.00
		Total:	8.50	0.00	8.50	5.50	0.00	0.00	0.00	3.00
		Total: 2205-00-796-02-SOON	37.50	5.00	32.50	15.50	10.00	2.00	0.00	5.00
4	2205-00-796-03-SOON	Exp. on Art Galleries/Archieves								
		01-Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		Total	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
5	4202-04-796-01-SOON	Capital outlay								
		37-Major Works	45.00	0.00	45.00	5.00	0.00	10.00	25.00	5.00
		Total	45.00	0.00	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

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	2204-00-796-03-S00N	Cont. of exp. on youth services								
		01-Salary	22.40	0.00	22.40	16.40	2.00	4.00	0.00	0.00
		02-Wages	4.35	0.00	4.35	1.40	0.75	1.00	1.20	0.00
		03-Travel Expenses	0.95	0.00	0.95	0.50	0.05	0.40	0.00	0.00
		05-Office Expenses	5.80	0.00	5.80	2.30	1.20	1.00	1.30	0.00
		06-Medical Reimb.	0.40	0.00	0.40	0.30	0.00	0.10	0.00	0.00
		07-RRT	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00
		20-Other Charges	9.30	0.00	9.30	4.00	1.80	1.50	0.00	2.00
		33-Material & Supply	10.60	0.00	10.60	0.60	5.00	2.00	0.00	3.00
		36-Minor Works	0.45	0.00	0.45	0.45	0.00	0.00	0.00	0.00
		42-GIA	14.50	3.00	11.50	5.00	2.00	2.00	0.50	2.00
		64-TTE	0.05	0.00	0.05	0.05	0.00	0.00	0.00	0.00
		Total	69.00	3.00	66.00	31.00	13.00	12.00	3.00	7.00
										3.00
2	2204-00-796-05-S10N	State share for PYKKA /Rajiv Khel Abhiyan								
		42-GIA	2.00	2.00	0.00					
3	2204-00-796-06-S25N	GIA to HPU for National Service scheme								
		42-GIA	5.00	5.00	0.00					
4	4202-03-796-01-S00N	Major works								
		37-Major Works	59.00	0.00	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	2204-00-796-02-S00N	Cont. of exp. on mountain rescue training scheme								
		01-Salary	13.00	0.00	13.00	0.00	7.00	0.00	0.00	6.00
		02-Wages	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
		03-Travel Expenses	0.50	0.00	0.50	0.00	0.20	0.00	0.00	0.30
		05-Office Expenses	2.25	0.00	2.25	0.00	0.75	0.00	0.00	1.50
		06-Med. Reimb.	0.40	0.00	0.40	0.00	0.20	0.00	0.00	0.20
		20-Other Charges	10.55	0.00	10.55	0.00	3.55	0.00	0.00	7.00
		33-Material & Supply	4.00	0.00	4.00	0.00	1.00	0.00	0.00	3.00
		Total	31.00	0.00	31.00	0.00	13.00	0.00	0.00	18.00
2	4202-03-796-03-S00N	Major works								
		37-Major Works	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		Total	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		Total: Mountaineering & Allied Sports	32.00	0.00	32.00	0.00	13.00	0.00	0.00	19.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
6. ALLOPATHY										
1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.								
		01-Salary	30.10	0.00	30.10	14.00	0.10	0.00	13.00	3.00
		03-Travel Expenses	0.80	0.00	0.80	0.30	0.30	0.00	0.00	0.20
		05-Office Expenses	14.45	0.00	14.45	8.00	4.25	0.00	2.00	0.20
		06-Med. Reimb.	0.90	0.00	0.90	0.60	0.10	0.00	0.00	0.20
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	5.20	0.00	5.20	5.00	0.20	0.00	0.00	0.00
		64-TTE	0.15	0.00	0.15	0.10	0.05	0.00	0.00	0.00
		Total	51.60	0.00	51.60	28.00	5.00	0.00	15.00	3.60
2	2210-03-796-02-SOON	Allopathic Programme (Hospital)								
		01-Salary	154.00	0.00	154.00	60.00	32.00	7.00	21.00	34.00
		02-Wages	12.40	0.00	12.40	5.00	1.00	0.40	3.00	3.00
		03-Travel Expenses	5.92	0.00	5.92	1.80	0.40	1.47	0.50	1.75
		04-Livery	4.40	0.00	4.40	3.00	0.30	0.40	0.00	0.70
		05-Office Expenses	61.00	0.00	61.00	38.00	8.00	7.00	5.00	3.00
		06-Med. Reimb.	8.25	0.00	8.25	3.50	1.00	0.50	1.50	1.75
		07-RRT	2.00	0.00	2.00	0.00	0.30	0.00	1.00	0.70
		12-Pro. & Spl. Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		30-Motor Vehicle	15.30	0.00	15.30	5.00	1.80	3.00	3.00	2.50
		31-Mech. & Equip.	12.00	0.00	12.00	1.00	3.00	0.00	2.00	6.00
		33-Material & Supply	50.00	0.00	50.00	20.00	7.00	7.00	10.00	6.00
		36-Minor Works	8.80	0.00	8.80	0.00	2.00	1.80	0.00	5.00
		41-GIA(RKS)	35.00	0.00	35.00	10.00	8.00	5.00	5.00	7.00
		42-GIA(RKS)	34.00	0.00	34.00	12.00	5.00	5.00	5.00	7.00
		64-TTE	0.80	0.00	0.80	0.10	0.20	0.20	0.20	0.10
		Total	404.37	0.00	404.37	159.90	70.00	38.77	57.20	78.50
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)								
		01-Salary	155.00	0.00	155.00	60.00	55.00	10.00	12.00	18.00
		02-Wages	8.70	0.00	8.70	6.50	1.80	0.40	0.00	0.00
		03-Travel Expenses	6.05	0.00	6.05	2.00	0.80	2.00	0.50	0.75
		04-Livery	1.90	0.00	1.90	1.30	0.30	0.15	0.00	0.15
		05-Office Expenses	48.10	0.00	48.10	25.00	8.00	9.00	5.00	1.10
		06-Med. Reimb.	5.15	0.00	5.15	1.90	1.00	0.25	1.50	0.50
		30-Motor Vehicle	14.20	0.00	14.20	4.00	2.00	4.00	3.00	1.20
		31-Mach. & Equip.	5.00	0.00	5.00	1.00	4.00	0.00	0.00	0.00
		33-Material & Supply	52.00	0.00	52.00	20.00	10.00	10.00	7.00	5.00
		36-Minor Works	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00
		41-GIA	20.00	0.00	20.00	7.00	8.00	3.00	0.00	2.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		42-GIA	15.00	0.00	15.00	6.00	3.00	2.00	2.00	2.00
		64-TTE	0.65	0.00	0.65	0.30	0.10	0.15	0.00	0.10
		Total	335.75	0.00	335.75	135.00	94.00	42.95	31.00	32.80
4	2210-03-796-04-S00N	Purchase of anti TB drugs (50:50)								
		33-Material & Supply	8.20	0.00	8.20	3.00	0.20	2.00	2.00	1.00
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	8.20	0.00	8.20	3.00	0.20	2.00	2.00	1.00
5	2210-03-796-07-S00N	Bio-Medical Waste (Award to PRIs)								
		20-other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2210-06-796-09-S00N	Providing of staff for Health Sub Centre (MPW)								
		01-Salary	59.85	0.00	59.85	18.00	9.00	4.85	15.00	13.00
		03-Travel Expenses	2.50	0.00	2.50	0.50	0.20	0.50	1.00	0.30
		05-Office Expenses	18.00	0.00	18.00	7.00	4.00	2.00	4.00	1.00
		06-Med. Reimb.	3.55	0.00	3.55	0.50	0.40	0.35	2.00	0.30
		30-Motor Vehicle	9.30	0.00	9.30	2.00	0.70	3.00	3.00	0.60
		31-M&E	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
		33-Material & Supply	29.15	0.00	29.15	10.00	6.65	3.50	5.00	4.00
		42-GIA	5.50	0.00	5.50	1.00	0.00	0.00	1.00	3.50
		64-TTE	0.55	0.00	0.55	0.00	0.05	0.00	0.30	0.20
		Total	129.40	0.00	129.40	39.00	21.00	14.20	31.30	23.90
7	2210-06-796-11-S00N	National programme for control of Blindness								
		01-Salary	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		03-Travel Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Med. Reimb.	0.60	0.00	0.60	0.30	0.00	0.00	0.30	0.00
		33-Material & Supply	6.55	0.00	6.55	2.20	0.00	0.00	4.00	0.35
		Total	9.15	0.00	9.15	4.50	0.00	0.00	4.30	0.35
8	2211-00-796-03-S00N	Exp. on Family Welfare programme								
		01-Salary	4.80	0.00	4.80	0.30	0.00	0.00	0.00	4.50
		03-Travel Expenses	0.07	0.00	0.07	0.00	0.00	0.00	0.00	0.07
		05-Office Expenses	0.70	0.00	0.70	0.40	0.00	0.00	0.00	0.30
		06-Med. Reimb.	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Total	5.67	0.00	5.67	0.70	0.00	0.00	0.00	4.97
9	2211-00-796-04-S00N	Cont. of exp. on milk feeding centres 33-Material & Supply	2.50	0.00	2.50	0.00	0.00	2.00	0.00	0.50
		Total	2.50	0.00	2.50	0.00	0.00	2.00	0.00	0.50
10	2211-00-796-05-S00N	Indira Gandhi Bal Suraksha Yojna 20-Other Charges	7.00	0.00	7.00	2.50	0.50	1.00	1.00	2.00
		Total	7.00	0.00	7.00	2.50	0.50	1.00	1.00	2.00
11	2211-00-796-06-S00N	Additional development Grant to Gram Panchayat for best female birth ratio 20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2211-00-796-07-S00N	Incentives to female foeticide informers 20-Other Charges	0.36	0.00	0.36	0.20	0.00	0.08	0.00	0.08
		Total	0.36	0.00	0.36	0.20	0.00	0.08	0.00	0.08
13	2211-00-796-08-S10N	National Health Mission (State Share) 41-GIA 42-GIA	0.00 279.00	0.00 0.00	0.00 279.00	104.00	55.00	30.00	45.00	45.00
		Total : (NHM)	279.00	0.00	279.00	104.00	55.00	30.00	45.00	45.00
14	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY) 42-GIA	24.00	24.00	0.00					
		Total	24.00	24.00	0.00					
15	2211-00-796-10-S80N	National Ambulance Service (NAS) 42-GIA	185.00	185.00	0.00					
		Total	185.00	185.00	0.00					
16	2059-01-796-13-S00N	Maintenance of Health Department Buildings 21-Maintenance	18.00	0.00	18.00	5.00	3.00	3.00	3.00	4.00
		Total	18.00	0.00	18.00	5.00	3.00	3.00	3.00	4.00
17	4210-02-796-01-S00N	Works (OMNP)								

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		37-Major Works	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
		Total	20.00	0.00	20.00	0.00	20.00	0.00	0.00	0.00
18	4210-02-796-01-S00NM	Works (MNP)								
		37-Major Works	138.00	0.00	138.00	45.00	9.00	9.00	50.00	25.00
		Total	138.00	0.00	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	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College								
		41-GIA (Salary)	45.00	45.00						
		Total	45.00	45.00						
2	2210-05-796-02-S00N	Upgradation of Indira Gandhi Medical College Shimla"								
		21-Maintenance	25.00	25.00						
		31-Mach. & Equipments	69.00	69.00						
		33-Material & Supplies	12.00	12.00						
		40-Scholarship	57.00	57.00						
		Total	163.00	163.00						
		ii) Dr. RPMC Tanda								
3	2210-05-796-03-S20N	State Share "Upgradation of Dr. Rajinder Prashad Medical								
		41-GIA (Salary)	14.00	14.00						
		Total	14.00	14.00						
4	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda "								
		21-Maintenance	20.00	20.00						
		31-Mach. & Equipments	22.00	22.00						
		33-Material & Supplies	12.00	12.00						
		40-Scholarship	27.00	27.00						
		Total	81.00	81.00						
		Total: Medical College	303.00	303.00						
		Dental College								
3	2210-05-796-01-S00N	Scholarship to PG Students and Interns (Dental College)								
		40-Scholarship	14.00	14.00						
		Total Dental College	14.00	14.00						
4	4210-03-796-03-S00N	Construction Works in IGMC Shimla								

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		37-Major Works	35.00	35.00						
5	4210-03-796-04-SOON	Construction Works in RPMC Tanda 37-Major Works	30.00	30.00						
		Total Medical Education & Research	382.00	382.00	0.00	0.00	0.00	0.00	0.00	0.00
8. AYURVEDA:-										
	2210-04-796-04-SOON	01-Salary	132.00	0.00	132.00	42.00	51.00	7.00	12.00	20.00
		02-Wages	10.90	0.00	10.90	2.00	3.90	0.50	2.00	2.50
		03-Travel Expenses	4.95	0.00	4.95	1.20	1.00	0.50	1.25	1.00
		05-Office Expenses	31.85	0.00	31.85	12.00	12.00	2.00	2.85	3.00
		06-Med. Reimb.	4.80	0.00	4.80	2.00	0.80	0.50	0.50	1.00
		07-RRT	6.40	0.00	6.40	1.00	0.40	0.50	0.00	4.50
		30-Motor Vehicle	2.80	0.00	2.80	1.80	1.00	0.00	0.00	0.00
		31-Mech. & Equip.	2.50	0.00	2.50	1.00	0.50	0.00	1.00	0.00
		33-M&S	70.00	0.00	70.00	15.00	30.00	5.00	10.00	10.00
		36-Minor works	2.50	1.00	1.50	0.00	0.00	1.50	0.00	0.00
		64-TTE	0.80	0.00	0.80	0.00	0.50	0.00	0.00	0.30
		Total:	269.50	1.00	268.50	78.00	101.10	17.50	29.60	42.30
1	2210-04-796-04-SOON	Providing of staff in Ayurvedic Hospitals								
		01-Salary	132.00	0.00	132.00	42.00	51.00	7.00	12.00	20.00
		02-Wages	10.90	0.00	10.90	2.00	3.90	0.50	2.00	2.50
		03-Travel Expenses	4.95	0.00	4.95	1.20	1.00	0.50	1.25	1.00
		05-Office Expenses	31.85	0.00	31.85	12.00	12.00	2.00	2.85	3.00
		06-Med. Reimb.	4.80	0.00	4.80	2.00	0.80	0.50	0.50	1.00
		07-RRT	6.40	0.00	6.40	1.00	0.40	0.50	0.00	4.50
		30-Motor Vehicle	2.80	0.00	2.80	1.80	1.00	0.00	0.00	0.00
		31-Mech. & Equip.	2.50	0.00	2.50	1.00	0.50	0.00	1.00	0.00
		33-M&S	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor works	2.50	1.00	1.50	0.00	0.00	1.50	0.00	0.00
		64-TTE	0.80	0.00	0.80	0.00	0.50	0.00	0.00	0.30
		Total:	199.50	1.00	198.50	63.00	71.10	12.50	19.60	32.30
2	2210-04-796-04-SOON	Providing of medicines in Ayurvedic Hospitals								
		33-Material & Supply	70.00	0.00	70.00	15.00	30.00	5.00	10.00	10.00
		Total:	70.00	0.00	70.00	15.00	30.00	5.00	10.00	10.00
		Total: 2210-04-796-04-SOON	269.50	1.00	268.50	78.00	101.10	17.50	29.60	42.30
3	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa School.								
		41-GIA	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
		Total	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
4	4210-03-796-02-S10N	Upgradation of existing AYUSH institutions								
		37-Major Works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4210-03-796-01-S00N	Cont. of exp. on Works								
		37-Major Works	42.00	0.00	42.00	15.00	6.00	5.00	1.00	15.00
		Total	42.00	0.00	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	2215-01-796-01-S00N	Cont. of exp. on staff								
		01-Salary	5.00	0.00	5.00	2.00	2.00	0.00	0.00	1.00
		03-Travel Expenses	5.50	0.00	5.50	1.50	0.50	2.00	0.00	1.50
		05-Office Expenses	9.30	0.00	9.30	2.00	6.00	0.00	0.00	1.30
		06-Med.Reimb.	3.50	0.00	3.50	1.50	1.00	0.00	0.00	1.00
		30-Motor Vehicle	3.00	0.00	3.00	2.50	0.50	0.00	0.00	0.00
		64-TTE	1.70	0.00	1.70	0.50	0.00	1.00	0.00	0.20
		Total	28.00	0.00	28.00	10.00	10.00	3.00	0.00	5.00
2	2215-01-796-08-S00N	Exp. on energy bills								
		21-Maintenance	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
		Total	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00
3	2215-01-796-11-S10N	State Share for NRDWP								
		21-Maintenance	25.00	0.00	25.00	12.50	0.00	12.50	0.00	0.00
		Total	25.00	0.00	25.00	12.50	0.00	12.50	0.00	0.00
4	4215-01-796-01-S00N	Cont. of exp. on water supply scheme								
		37-Major Works	423.00	0.00	423.00	86.50	78.50	43.00	125.00	90.00
		Total	423.00	0.00	423.00	86.50	78.50	43.00	125.00	90.00
5	4215-01-796-02-S00N	Taps/Handpumps								
		37-Major Works	29.00	0.00	29.00	0.00	14.00	5.00	0.00	10.00
		Total	29.00	0.00	29.00	0.00	14.00	5.00	0.00	10.00

						State Plan (In Lakh)				
S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
5	4215-01-796-03-S00N	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	80.00	0.00	80.00	27.00	15.00	0.00	5.00	33.00
		Total	80.00	0.00	80.00	27.00	15.00	0.00	5.00	33.00
6	4215-01-796-05-S00N	Remodelling of old W.S.S.								
		37-Major Works	212.00	0.00	212.00	10.00	23.00	9.00	20.00	150.00
		Total	212.00	0.00	212.00	10.00	23.00	9.00	20.00	150.00
7	4215-01-796-09-S00N	Exp. On RIDF Schemes								
		37-Major Works	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4215-01-796-14-S10N	State share for NRDWSS								
		37-Major Works	143.00	0.00	143.00	91.50	0.00	51.50	0.00	0.00
		Total	143.00	0.00	143.00	91.50	0.00	51.50	0.00	0.00
9	4215-01-796-12-S00N	Exp. on WSS under 13th FC Award								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		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	2216-05-796-01-S00N	Cont. of exp. on (Gen. Pool)								
		21-maintenance	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4216-01-796-02-S00N	Cont. of exp. on (Gen. Pool)								
		37-Major Works	166.00	1.00	165.00	20.00	51.00	34.00	25.00	35.00
		Total: Housing(PWD)	168.00	3.00	165.00	20.00	51.00	34.00	25.00	35.00
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	4055-00-796-02-S00N	C/O Police Housing (Major Works)								
		37-Major Works	270.00	0.00	270.00	60.00	120.00	40.00	20.00	30.00

State Plan (₹ In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	4055-00-796-01-S10N	State share for modernisation of Police Force								
		37-Major Works	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: (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	2217-03-796-01-S00N	GIA to Special Area Dev. Authority								
		41-GIA	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
		42-GIA	59.00	0.00	59.00	10.00	5.00	6.00	18.00	20.00
		44-GIA	20.00	0.00	20.00	10.00	5.00	0.00	0.00	5.00
		Total	84.00	0.00	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	2220-60-796-02-S00N	Cont. of exp. on Publicity Programme								
		05-Office Expenses	8.15	0.00	8.15	3.00	2.75	1.30	0.20	0.90
		07-RRT	0.30	0.00	0.30	0.24	0.06	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	1.30	0.00	1.30	0.50	0.40	0.30	0.00	0.10
		30-Motor Vehicle	3.25	0.00	3.25	1.30	1.25	0.70	0.00	0.00
		31-Mech. & Equip.	3.00	0.00	3.00	1.00	1.00	0.50	0.00	0.50
		Total	16.00	0.00	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								
	2225-02-796-01-S00N									
		20-Other Charges	9.00	2.00	7.00	1.65	0.50	2.00	0.85	2.00
		Total:	9.00	2.00	7.00	1.65	0.50	2.00	0.85	2.00
1	2225-02-796-01-S00N	Inter caste marriages								
		20-Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2225-02-796-01-S00N	Follow up programme								
		20-Other Charges	2.10	0.00	2.10	0.50	0.15	0.50	0.45	0.50
		Total:	2.10	0.00	2.10	0.50	0.15	0.50	0.45	0.50
3	2225-02-796-01-S00N	Publicity campaign								
		20-Other Charges	2.50	0.00	2.50	0.50	0.10	0.50	0.40	1.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total:			2.50	0.00	2.50	0.50	0.10	0.50	0.40	1.00
4	2225-02-796-01-S50N	State share for Inter caste marriages								
		20-Other Charges	9.00	0.00	9.00	2.00	2.00	1.50	1.50	2.00
Total:			9.00	0.00	9.00	2.00	2.00	1.50	1.50	2.00
5	2225-02-796-10-S00N	Housing Subsidy (SCs)								
		20-Other Charges	40.00	0.00	40.00	10.00	2.00	5.00	13.00	10.00
Total:			40.00	0.00	40.00	10.00	2.00	5.00	13.00	10.00
6	2225-02-796-11-S00N	Mukhya Mantri Aadarsh Gram Yojana								
		20-Other Charges	60.00	0.00	60.00	20.00	10.00	10.00	10.00	10.00
Total:			60.00	0.00	60.00	20.00	10.00	10.00	10.00	10.00
Welfare of STs										
7	2225-02-796-01-S00N	Follow up programme								
		20-Other Charges	2.40	0.00	2.40	0.65	0.25	1.00	0.00	0.50
Total:			2.40	0.00	2.40	0.65	0.25	1.00	0.00	0.50
8	2225-02-796-01-S00N	PCR Act								
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2225-02-796-01-S00N	Compensation to victims of atrocities								
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2225-02-796-10-S00N	Housing subsidy								
		20-Other Charges	128.00	0.00	128.00	35.00	15.00	7.00	35.00	36.00
Total:			128.00	0.00	128.00	35.00	15.00	7.00	35.00	36.00
11	2225-02-796-12-S00N	Computer Application.								
		20-Other Charges	56.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			56.00	56.00	0.00	0.00	0.00	0.00	0.00	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

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
	2235-02-796-01-S00N	20-Other Charges	2.53	0.00	2.53	0.50	0.23	0.50	0.50	0.80
		Total : 2235-02-796-01-S00N	2.53	0.00	2.53	0.50	0.23	0.50	0.50	0.80
11	2235-02-796-01-S00N	Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	2.53	0.00	2.53	0.50	0.23	0.50	0.50	0.80
		Total: 2235-02-796-01-S00N	2.53	0.00	2.53	0.50	0.23	0.50	0.50	0.80
12	2235-60-796-01-S00N	Exp. on old-age pension								
		16-Social Security Pension	523.00	0.00	523.00	228.50	67.00	37.00	65.00	125.50
		20-Other Charges	22.30	0.00	22.30	6.50	3.00	2.50	4.00	6.30
		Total:2235-60-796-01-S00N	545.30	0.00	545.30	235.00	70.00	39.50	69.00	131.80
14	2235-60-796-02-S00N	Exp. on widow pension								
		16-Social Security Pension	168.65	0.00	168.65	38.40	20.00	15.00	30.00	65.25
		20-Other Charges	9.52	0.00	9.52	1.62	1.00	1.50	2.00	3.40
		Total: 2235-60-796-02-S00N	178.17	0.00	178.17	40.02	21.00	16.50	32.00	68.65
9	4225-02-796-02-S00N	C/o Departmental Buildings								
		37-Major works	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Social Welfare	744.00	18.00	726.00	275.52	91.23	56.50	101.50	201.25
		TOTAL : WELFARE DEPTT.	1046.00	76.00	970.00	344.17	120.73	82.00	161.85	261.25
		HP SC/ST DEV. CORP.								
1	4225-02-796-01-S00N	Equity participation SCs/STs								
		43-Investment	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6225-02-796-01-S00N	Interest free loan for education								
		48-Loans	0.00	0.00	0.00	0.00	0.00	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

13 LABOUR & LABOUR WELFARE

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
1	2230-02-796-01-SOON	Employment & training education								
		02-Wages	3.30	0.00	3.30	0.80	2.50	0.00	0.00	0.00
		03-Travel Expenses	1.05	0.00	1.05	0.45	0.40	0.00	0.05	0.15
		05-Office Expenses	5.30	0.00	5.30	1.25	3.40	0.00	0.40	0.25
		06-Medical Reimb.	0.95	0.00	0.95	0.50	0.20	0.00	0.05	0.20
		64-TTE	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
		Total	10.90	0.00	10.90	3.00	6.80	0.00	0.50	0.60
2	2230-01-796-01-SOON	Exp. on Enforcement of Labour Law								
		03-TE	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		05-Office Expenses	1.20	0.00	1.20	1.20	0.00	0.00	0.00	0.00
		06-Medical Reimb.	0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00
		Total	2.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
3	2230-03-796-06-SOON	Exp. on Skill Development Allowance								
		20-Other Charges	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : LABOUR & LABOUR WELFARE			13.00	0.10	12.90	5.00	6.80	0.00	0.50	0.60
14		SOCIAL SECURITY AND WELFARE								
		CHILD WELFARE								
1	2225-02-796-08-SOON	Asharam Schools (MMBUY - NGO's run)								
		42-GIA	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
		Total:	6.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00
2	2225-02-796-09-SOON	Bal/Balika Asharam (MMBUY- Deptt. run)								
		01-Salary	14.00	0.00	14.00	0.00	0.00	0.00	14.00	0.00
		02-Wages	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
		03-Travel Expenses	0.15	0.00	0.15	0.00	0.00	0.00	0.15	0.00
		05-Office Expenses	3.50	0.00	3.50	0.00	0.00	0.00	3.50	0.00
		06-Medical Reimb.	0.05	0.00	0.05	0.00	0.00	0.00	0.05	0.00
		33-Material & Supply	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
		Total:	22.20	0.00	22.20	0.00	0.00	0.00	22.20	0.00
3	2235-02-796-02-SOON	Exp. on Integrated Child Care Services								
		20-Other Charges	2.80	0.00	2.80	0.30	0.00	2.50	0.00	0.00
		Total	2.80	0.00	2.80	0.30	0.00	2.50	0.00	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
4	2235-02-796-03-S10N	ICDS (State Share)								
		01-Salaries	70.00	70.00	0.00					
		02-Wages	10.00	10.00	0.00					
		03-Travel Expenses	1.00	1.00	0.00					
		04-Livery	0.75	0.75	0.00					
		05-Office Expenses	15.00	15.00	0.00					
		06-Medical Reimb.	1.00	1.00	0.00					
		33-Material & Supply	2.25	2.25	0.00					
		99-Honorarium	96.00	96.00	0.00					
		Total	196.00	196.00	0.00					
5	2235-02-796-04-S00N	Exp. on beti hai anmol scheme								
		20-Other Charges	4.00	0.00	4.00	1.00	0.00	1.00	0.00	2.00
		Total	4.00	0.00	4.00	1.00	0.00	1.00	0.00	2.00
6	2235-02-796-05-S00N	Exp. on Mukhya Mantri Kanya Dan Yojna								
		20-Other Charges	11.05	0.00	11.05	1.80	0.25	1.00	1.00	7.00
		Total	11.05	0.00	11.05	1.80	0.25	1.00	1.00	7.00
7	2235-02-796-06-S00N	Exp. on Mukhya Mantri Bal Udhar Yojna (rehabilitation grant to inmates of Bal/Balika Asharams)								
		42-GIA	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		Total:	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
8	2235-02-796-09-S00N	Awareness campaign								
		20-Other Charges	1.65	0.00	1.65	0.25	0.25	0.50	0.15	0.50
		Total	1.65	0.00	1.65	0.25	0.25	0.50	0.15	0.50
9	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme								
		42-GIA	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Child Welfare	264.00	216.00	48.00	9.65	0.50	5.00	23.35	9.50
		Women Welfare								
1	2235-02-796-07-S00N	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.								
		20-Other Charges	20.10	0.00	20.10	9.00	1.50	2.40	2.20	5.00
2	2235-02-796-08-S00N	Exp. on Widow remarriage								
		20-Other Charges	4.90	0.00	4.90	2.50	0.50	0.25	1.00	0.65

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2235-02-796-10-SOON	Vishesh Mahila Utthan Yojna								
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-02-796-11-SOON	Assistance to victims of rape								
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-12-SOON	State Women Commission								
		42-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-13-SOON	Vocational training to women in distress								
		20-Other Charges	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-14-SOON	Women Development Corporation								
		42-GIA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4235-02-796-01-S10N	State share for Construction of anganwadi buildings								
		37-Major works	24.00	0.00	24.00	6.00	4.00	5.00	4.00	5.00
		Total	24.00	0.00	24.00	6.00	4.00	5.00	4.00	5.00
9	4235-02-796-02-SOON	C/o Departmental Buildings								
		37-Major works	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	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	2236-02-796-01-S10N	Exp. on nutrition (SNP)								
		33-Material & Supply	58.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	58.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL SOCIAL 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	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings								
		37-Major Works	121.00	1.00	120.00	25.00	20.00	25.00	20.00	30.00
		Total	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

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
TRIBAL DEVELOPMENT										
2. NUCLEUS BUDGET										
1	2053-00-796-08-S00N	2053-Cont. of Exp. on Nucleus Budget 36-Minor Works	90.00	0.00	90.00	30.00	20.00	10.00	10.00	20.00
Total			90.00	0.00	90.00	30.00	20.00	10.00	10.00	20.00
2	2053-00-796-09-S00N	2053-People's Participation in Dev. (Vikas Main Jan Sahyog) 36-Minor Works	100.00	0.00	100.00	20.00	30.00	15.00	25.00	10.00
Total: 2053-00-796-09-S00N			100.00	0.00	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										
1	2053-00-796-03-S00N	Exp. on staff 03-Travel Expense 05-Office Expenses 06-Med. Reim 20-Other Charges 30-Motor Vehicle 64-TTE	3.20 9.70 2.64 164.06 4.00 1.40	0.00 0.00 0.00 0.00 0.00 0.00	3.20 9.70 2.64 164.06 4.00 1.40	1.00 2.00 1.00 63.26 1.00 1.00	0.20 2.00 0.10 18.40 1.00 0.20	1.50 3.00 1.00 42.40 2.00 0.10	0.40 2.50 0.40 20.00 0.00 0.00	0.10 0.20 0.14 20.00 0.00 0.10
Total			185.00	0.00	185.00	69.26	21.90	50.00	23.30	20.54
2	2053-00-796-11-S00N	Vidhyak Kashetra Vikas Nidhi Yojna 36-Minor Works	201.00	0.00	201.00	75.00	44.07	30.93	24.34	26.66
Total			201.00	0.00	201.00	75.00	44.07	30.93	24.34	26.66
3	2251-00-796-02-S00N	Cont. of Exp. on staff at HQ including exp. on TAC meeting. 03-Travel Expenses 05-Office Expenses 06-Medical Reimb. 07-RRT 10-Hospitality & Ent. Expenses 20-Other Charges 30-Motor Vehicle 64-TTE 65-Outsourcing Charges 99-Honorarium	4.50 13.00 3.00 2.00 10.00 40.94 12.50 0.50 12.00 1.56	4.50 13.00 3.00 2.00 10.00 40.94 12.50 0.50 12.00 1.56	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	
Total			100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
4	2251-00-796-03-S00N	GIA for Capital Assets/Exp. on Infrastructural Facilities								
		20-Other Charges	603.00	603.00	0.00	0.00	0.00	0.00	0.00	0.00
		36-Minor works	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
		44-GIA	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	693.00	693.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2251-00-796-03-S50N	Matching grants for C/O boys/girls hostel (50:50)								
		44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2251-00-796-04-S00N	Exp. on Helicopter facility to Tribal Areas								
		20-Other charges	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2251-00-796-06-S00N	GIA to Institute of Tribal Studies								
		42-GIA	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL :TRIBAL DEVELOPMENT	2189.00	1803.00	386.00	144.26	65.97	80.93	47.64	47.20
4.POLICE TELECOMMUNICATION										
Judiciary										
1	4059-01-796-05-S00N	Ongoing Capital Works of Judiciary								
		37-Major works	27.00	22.00	5.00	5.00	0.00	0.00	0.00	0.00
		Total	27.00	22.00	5.00	5.00	0.00	0.00	0.00	0.00
1	4059-01-796-05-S10N	State Share for Upgradation of Judiciary Infrastructure								
		37-Major works	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
1	4059-01-796-10-S00N	Judiciary Academy								
		37-Major works	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : Judiciary	73.00	68.00	5.00	5.00	0.00	0.00	0.00	0.00

State Plan (In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
6. FIRE SERVICES										
1	2070-00-796-02-S00N	Exp. on Improvement of Fire Fighting System								
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4070-00-796-01-S00N	Official buildings of Fire Services Deptt.								
		37-Major work	84.00	79.00	5.00	5.00				
Total			84.00	79.00	5.00	5.00	0.00	0.00	0.00	0.00
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 2053-00-796-10-C00N BORDER AREA DEVELOPMENT PROGRAMME										
		36-Minor Works	2100.00	0.00	2100.00	1347.00	0.00	753.00	0.00	0.00
Total: 2053-00-796-10-C00N			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

ANNUAL TRIBAL SUB PLAN 2016-17
Head of Development-wise /Scheme-wise/ SOE-wise Indivisible/Divisible outlays
Scheme-wise Outlays of SCA (ITDP) 2016-17

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	SCA (₹ in Lakh)				
						ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Demand No. 31-Plan										
		33-Material & Supply	76.00	0.00	76.00	11.90	12.00	10.10	12.00	30.00
		42-GIA	100.55	20.00	80.55	31.00	13.00	9.00	9.55	18.00
		63-Subsidy	296.25	0.00	296.25	92.94	56.50	53.35	55.43	38.03
Total: (SCA(Tribal Areas))			472.80	20.00	452.80	135.84	81.50	72.45	76.98	86.03
1.Agriculture :										
2401-00-796-06-AOOS										
		63-Subsidy	116.25	0.00	116.25	36.90	31.30	25.10	17.95	5.00
Total:			116.25	0.00	116.25	36.90	31.30	25.10	17.95	5.00
1	2401-00-796-06-AOOS	Cont. of Exp. On seed multiplication TNS Farm								
		63-Subsidy	87.10	0.00	87.10	29.90	26.00	15.00	14.45	1.75
Total:			87.10	0.00	87.10	29.90	26.00	15.00	14.45	1.75
2	2401-00-796-06-AOOS	Exp. On distribution of fertilizers.								
		63-Subsidy	6.10	0.00	6.10	1.20	2.50	2.00	0.00	0.40
Total:			6.10	0.00	6.10	1.20	2.50	2.00	0.00	0.40
3	2401-00-796-06-AOOS	Exp. on Dev. Of soyabean/pulses.								
		63-Subsidy	5.30	0.00	5.30	2.00	0.80	2.00	0.00	0.50
Total:			5.30	0.00	5.30	2.00	0.80	2.00	0.00	0.50
4	2401-00-796-06-AOOS	Exp. on Plant Protection.								
		63-Subsidy	6.15	0.00	6.15	1.50	1.00	3.10	0.20	0.35

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	SCA (₹ in Lakh)				
						ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total:			6.15	0.00	6.15	1.50	1.00	3.10	0.20	0.35
5	2401-00-796-06-AOOS	Exp. on Agril.machinery & Equipment. 63-Subsidy	6.60	0.00	6.60	1.30	0.00	2.00	2.30	1.00
Total:			6.60	0.00	6.60	1.30	0.00	2.00	2.30	1.00
6	2401-00-796-06-AOOS	Exp. on Feed & Fodder Development 63-Subsidy	5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
Total:			5.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00
Total: Agriculture Department.			116.25	0.00	116.25	36.90	31.30	25.10	17.95	5.00
2. Horticulture Department.										
	2401-00-796-09-AOOS	63-Subsidy	142.00	0.00	142.00	46.04	20.20	20.25	31.98	23.53
Total:			142.00	0.00	142.00	46.04	20.20	20.25	31.98	23.53
1	2401-00-796-09-AOOS	Package programme on dry fruits. 63-Subsidy	75.70	0.00	75.70	29.00	18.20	5.00	8.50	15.00
Total:			75.70	0.00	75.70	29.00	18.20	5.00	8.50	15.00
2	2401-00-796-09-AOOS	-do- Apple 63-Subsidy	17.04	0.00	17.04	5.54	0.00	9.00	2.50	0.00
Total:			17.04	0.00	17.04	5.54	0.00	9.00	2.50	0.00
3	2401-00-796-09-AOOS	-do- Grapes 63-Subsidy	4.50	0.00	4.50	1.50	0.00	0.00	3.00	0.00
Total:			4.50	0.00	4.50	1.50	0.00	0.00	3.00	0.00
4	2401-00-796-09-AOOS	Exp. on Bee Keeping. 63-Subsidy	3.30	0.00	3.30	1.30	0.00	0.00	0.00	2.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	SCA (₹ in Lakh)				
						ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total:			3.30	0.00	3.30	1.30	0.00	0.00	0.00	2.00
5	2401-00-796-09-AOOS	Exp. on Estt. of Garden Colonies Community Garden								
		63-Subsidy	17.73	0.00	17.73	2.00	0.00	2.75	12.98	0.00
Total:			17.73	0.00	17.73	2.00	0.00	2.75	12.98	0.00
6	2401-00-796-09-AOOS	Cont. of exp. on Transportation and procurement								
		63-Subsidy	21.73	0.00	21.73	6.70	2.00	3.50	5.00	4.53
Total:			21.73	0.00	21.73	6.70	2.00	3.50	5.00	4.53
6	2401-00-796-09-AOOS	Distribution of Horticulture Implements								
		63-Subsidy	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
Total:			2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
Total: Horticulture Department.			142.00	0.00	142.00	46.04	20.20	20.25	31.98	23.53
3. Animal Husbandry.										
	2403-00-796-05-AOOS									
		33-Material & Supply	76.00	0.00	76.00	11.90	12.00	10.10	12.00	30.00
		63-Subsidy	35.00	0.00	35.00	9.00	5.00	8.00	5.50	7.50
Total:			111.00	0.00	111.00	20.90	17.00	18.10	17.50	37.50
1	2403-00-796-05-AOOS	Exp. on Yak breeding.								
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2403-00-796-05-AOOS	Exp. on freight subsidy on feed.								
		63-Subsidy	30.50	0.00	30.50	7.00	5.00	8.00	5.50	5.00
Total:			30.50	0.00	30.50	7.00	5.00	8.00	5.50	5.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	SCA (₹ in Lakh)				
						ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
3	2403-00-796-05-AOOS	Sheep & Wool Dev.mass dipping and drenching. 33-Material & Supply	49.10	0.00	49.10	8.90	8.00	6.00	9.20	17.00
Total:			49.10	0.00	49.10	8.90	8.00	6.00	9.20	17.00
4	2403-00-796-05-AOOS	Exp.on Control of foot & mouth disease. 33-Material & Supply	24.90	0.00	24.90	3.00	4.00	2.10	2.80	13.00
		63-Subsidy	4.50	0.00	4.50	2.00	0.00	0.00	0.00	2.50
Total:			29.40	0.00	29.40	5.00	4.00	2.10	2.80	15.50
5	2403-00-796-05-AOOS	Exp.on Breeding facilities and pack animal 63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2403-00-796-05-AOOS	Exp.on transportation of breeding animal 33-Material & Supply	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
		63-Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
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	GIA/Contribution/ Subsidy TNS 63-Subsidy	3.00	0.00	3.00	1.00	0.00	0.00	0.00	2.00
Total: Fisheries.			3.00	0.00	3.00	1.00	0.00	0.00	0.00	2.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	SCA (₹ in Lakh)				
						ITDP-wise Divisible Outlays 2016-17				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
Total: Agrl. & Allied Services.			372.25	0.00	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.								
		42-GIA	20.00	0.00	20.00	12.00	0.00	0.00	0.00	8.00
2	2851-00-796-17-AOOS	II. Exp. on HP Handicraft & Handloom Corporation for rural income and employment generation prog.								
		42-GIA	60.55	0.00	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 HPSCST Dev. Corp.								
		42-GIA	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										
1	2251-00-796-02-AOOS	Other Charges.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: TRIBAL DEVELOPMENT MACHINERY			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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/SOE-wise/District-wise Indivisible/ Divisible allocation of SCA for the year 2016-17 for Dispersed Tribes residing in Out Side the Tribal areas of Himachal Pradesh

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA(OTA) (₹ in Lakh)									
					District-wise Allocation of Divisible Outlays 2016-17									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

A Economic Services:-

Demand No. 31-Plan

20-Other Charges	8.00	0.00	8.00	0.55	1.35	0.25	1.00	2.33	0.35	0.60	0.75	0.32	0.50
33-Material & Supply	48.00	0.00	48.00	5.20	8.00	2.00	11.00	4.00	3.10	3.70	4.00	5.00	2.00
36-Minor Works	50.00	25.00	25.00	1.00	5.95	0.00	8.42	1.75	1.10	1.00	2.08	2.70	1.00
37-Major Works	555.92	19.00	536.92	22.00	133.92	5.00	199.18	35.50	26.00	12.00	21.00	64.82	17.50
42-GIA	117.00	117.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63-Subsidy	144.00	0.00	144.00	8.03	17.65	2.25	56.30	11.43	10.95	11.40	8.51	10.98	6.50
Total:{SCA(Non-Tribal Areas)}	922.92	161.00	761.92	36.78	166.87	9.50	275.90	55.01	41.50	28.70	36.34	83.82	27.50

A)Economic Services:-

1. Agriculture

2401-00-796-21-AOOS

20-Other Charges	8.00	0.00	8.00	0.55	1.35	0.25	1.00	2.33	0.35	0.60	0.75	0.32	0.50
63-Subsidy	72.00	0.00	72.00	3.45	7.65	1.25	30.30	5.37	6.65	4.40	4.75	4.68	3.50
Total:	80.00	0.00	80.00	4.00	9.00	1.50	31.30	7.70	7.00	5.00	5.50	5.00	4.00

2401-00-796-21-AOOS

1 Dist. of fertilizers

63-Subsidy	14.25	0.00	14.25	0.47	0.88	0.30	7.05	1.00	1.70	0.80	0.75	0.70	0.60
Total:	14.25	0.00	14.25	0.47	0.88	0.30	7.05	1.00	1.70	0.80	0.75	0.70	0.60

2 Exp. on Seed Multiplication

63-Subsidy	14.10	0.00	14.10	0.40	1.20	0.30	7.70	1.00	1.00	0.75	0.75	0.50	0.50
Total:	14.10	0.00	14.10	0.40	1.20	0.30	7.70	1.00	1.00	0.75	0.75	0.50	0.50

3 Agriculture Machinery and Implements

63-Subsidy	9.75	0.00	9.75	0.40	1.00	0.20	3.75	0.90	1.25	0.60	0.75	0.50	0.40
Total:	9.75	0.00	9.75	0.40	1.00	0.20	3.75	0.90	1.25	0.60	0.75	0.50	0.40

4 Dev. of vegetable/potato

63-Subsidy	10.80	0.00	10.80	0.45	1.42	0.20	4.00	1.20	0.90	0.75	0.70	0.73	0.45
Total:	10.80	0.00	10.80	0.45	1.42	0.20	4.00	1.20	0.90	0.75	0.70	0.73	0.45

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA(OTA) (in Lakh)									
					District-wise Allocation of Divisible Outlays 2016-17									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5 Plant protection														
	63-Subsidy	8.65	0.00	8.65	0.55	1.50	0.15	2.65	0.50	0.60	0.70	0.65	0.75	0.60
	Total:	8.65	0.00	8.65	0.55	1.50	0.15	2.65	0.50	0.60	0.70	0.65	0.75	0.60
6 Training of farmers														
	20-Other Charges	8.00	0.00	8.00	0.55	1.35	0.25	1.00	2.33	0.35	0.60	0.75	0.32	0.50
	Total:	8.00	0.00	8.00	0.55	1.35	0.25	1.00	2.33	0.35	0.60	0.75	0.32	0.50
7 Promotion of organic farming														
	63-Subsidy	6.90	0.00	6.90	0.50	0.80	0.10	2.75	0.45	0.60	0.35	0.50	0.50	0.35
	Total:	6.90	0.00	6.90	0.50	0.80	0.10	2.75	0.45	0.60	0.35	0.50	0.50	0.35
8 Feed and Fodder														
	63-Subsidy	7.55	0.00	7.55	0.68	0.85	0.00	2.40	0.32	0.60	0.45	0.65	1.00	0.60
	Total:	7.55	0.00	7.55	0.68	0.85	0.00	2.40	0.32	0.60	0.45	0.65	1.00	0.60
	Total Agriculture	80.00	0.00	80.00	4.00	9.00	1.50	31.30	7.70	7.00	5.00	5.50	5.00	4.00
2. Horticulture														
	63-Subsidy	70.00	0.00	70.00	3.58	10.00	1.00	26.00	5.06	4.30	7.00	3.76	6.30	3.00
	Total	70.00	0.00	70.00	3.58	10.00	1.00	26.00	5.06	4.30	7.00	3.76	6.30	3.00
2401-00-796-30-AOOS														
1 Distribution of Implements and Machinery														
	63-Subsidy	25.00	0.00	25.00	1.03	2.65	0.45	9.80	2.26	2.50	2.45	1.16	1.90	0.80
	Total:	25.00	0.00	25.00	1.03	2.65	0.45	9.80	2.26	2.50	2.45	1.16	1.90	0.80
2401-00-796-31-AOOS														
2 Plant protection														
	63-Subsidy	10.00	0.00	10.00	0.00	1.00	0.30	3.00	0.90	1.00	1.20	0.50	1.60	0.50
	Total:	10.00	0.00	10.00	0.00	1.00	0.30	3.00	0.90	1.00	1.20	0.50	1.60	0.50
2401-00-796-32-AOOS														
3 Dev. of Floriculture														
	63-Subsidy	3.00	0.00	3.00	0.00	1.00	0.00	1.70	0.00	0.30	0.00	0.00	0.00	0.00
	Total:	3.00	0.00	3.00	0.00	1.00	0.00	1.70	0.00	0.30	0.00	0.00	0.00	0.00

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA(OTA) (in Lakh)									
					District-wise Allocation of Divisible Outlays 2016-17									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2401-00-796-34-AOOS														
4	Dev. Of Mushroom													
	63-Subsidy	3.00	0.00	3.00	0.00	0.65	0.00	1.50	0.35	0.00	0.00	0.00	0.50	0.00
	Total:	3.00	0.00	3.00	0.00	0.65	0.00	1.50	0.35	0.00	0.00	0.00	0.50	0.00
2401-00-796-35-AOOS														
5	Training of Farmers													
	63-Subsidy	8.00	0.00	8.00	0.50	1.00	0.25	2.50	0.25	0.50	1.25	0.45	0.80	0.50
	Total:	8.00	0.00	8.00	0.50	1.00	0.25	2.50	0.25	0.50	1.25	0.45	0.80	0.50
2401-00-796-36-AOOS														
6	Dist. Of fruit plants													
	63-Subsidy	10.00	0.00	10.00	0.75	2.50	0.00	3.00	0.80	0.00	1.50	0.65	0.30	0.50
	Total:	10.00	0.00	10.00	0.75	2.50	0.00	3.00	0.80	0.00	1.50	0.65	0.30	0.50
2401-00-796-37-AOOS														
7	Prov. Of Plastic Tanks													
	63-Subsidy	11.00	0.00	11.00	1.30	1.20	0.00	4.50	0.50	0.00	0.60	1.00	1.20	0.70
	Total:	11.00	0.00	11.00	1.30	1.20	0.00	4.50	0.50	0.00	0.60	1.00	1.20	0.70
	Total Horticulture	70.00	0.00	70.00	3.58	10.00	1.00	26.00	5.06	4.30	7.00	3.76	6.30	3.00
3. Soil Conservation (Agr.)														
2402-00-796-08-AOOS														
1	Exp. on Soil Conservation (Adoption of precision farming practices (Poly Houses & Micro Irrigation))													
	36-Minor Works	25.00	0.00	25.00	1.00	5.95	0.00	8.42	1.75	1.10	1.00	2.08	2.70	1.00
	Total: Soil Cons.	25.00	0.00	25.00	1.00	5.95	0.00	8.42	1.75	1.10	1.00	2.08	2.70	1.00
4. Animal Husbandry														
2403-00-796-07-AOOS														
	33-Material & Supply	48.00	0.00	48.00	5.20	8.00	2.00	11.00	4.00	3.10	3.70	4.00	5.00	2.00
	42-GIA	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	60.00	12.00	48.00	5.20	8.00	2.00	11.00	4.00	3.10	3.70	4.00	5.00	2.00
2403-00-796-07-AOOS														
1	Exp. on Milch Cattle													
	33-Material & Supply	9.00	0.00	9.00	0.00	1.00	2.00	2.50	0.00	0.00	0.00	2.00	1.50	0.00
	Total:	9.00	0.00	9.00	0.00	1.00	2.00	2.50	0.00	0.00	0.00	2.00	1.50	0.00

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA(OTA) (in Lakh)									
					District-wise Allocation of Divisible Outlays 2016-17									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2 Sheep drenching/ dipping														
	33-Material & Supply	39.00	0.00	39.00	5.20	7.00	0.00	8.50	4.00	3.10	3.70	2.00	3.50	2.00
	Total:	39.00	0.00	39.00	5.20	7.00	0.00	8.50	4.00	3.10	3.70	2.00	3.50	2.00
3 GIA to wool fed.														
	42-GIA	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4 4403-00-796-01-AOOS														
	37-Major Works	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total : Animal Husbandry	65.00	12.00	53.00	5.20	8.00	2.00	16.00	4.00	3.10	3.70	4.00	5.00	2.00
5. Fisheries														
2405-00-796-05-AOOS														
1 Exp. On Fisheries under SCA for dispersed tribes														
	63-Subsidy	2.00	0.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Total:	2.00	0.00	2.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
6. Forest														
4406-01-796-01-AOOS														
	37-Major works	10.00	0.00	10.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	10.00	0.00	10.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
7. R.D.D.														
2515-00-796-02-AOOS														
1 Community Dev.														
	36-Minor works	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Minor Irrigation														
4702-00-796-02-AOOS														
1 Exp. on FIS														
	37-Major Works	10.00	0.00	10.00	1.50	2.00	0.00	3.50	0.00	2.00	0.00	0.00	1.00	0.00
	Total:	10.00	0.00	10.00	1.50	2.00	0.00	3.50	0.00	2.00	0.00	0.00	1.00	0.00

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA(OTA) (in Lakh)									
					District-wise Allocation of Divisible Outlays 2016-17									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9. Industry														
2851-00-796-17-AOOS														
1 GIA to HP Handicrafts and Handlooms Corpn.														
42-GIA		85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		85.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. Roads and Bridges														
5054-04-796-01-AOOS														
1 Exp. on rural roads														
37-Major Works		400.92	0.00	400.92	15.00	95.42	4.00	141.00	28.50	21.00	10.00	19.00	49.50	17.50
Total:		400.92	0.00	400.92	15.00	95.42	4.00	141.00	28.50	21.00	10.00	19.00	49.50	17.50
{Total: A} Economic Services)		772.92	122.00	650.92	31.28	135.37	8.50	231.22	48.01	38.50	26.70	34.34	69.50	27.50
B Social Services:-														
11. Elementary Education														
4202-01-796-03-AOOS														
1 Exp. on Pry. Schools														
37-Major Works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Secondary Education														
4202-01-796-01-AOOS														
1 Exp. on Sec. Schools														
37-Major Works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13. Technical Education														
2230-03-796-04-AOOS														
1 Exp. on VTCs														
42-GIA		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14. Health														
4210-02-796-01-AOOS														
1 Capital works														
37-Major works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA(OTA) (in Lakh)									
					District-wise Allocation of Divisible Outlays 2016-17									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15. Ayurveda														
4210-03-796-01-AOOS														
1 Capital works														
37-Major works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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														
37-Major Works		50.00	0.00	50.00	2.50	12.50	1.00	14.68	5.00	3.00	2.00	2.00	7.32	0.00
Total:		50.00	0.00	50.00	2.50	12.50	1.00	14.68	5.00	3.00	2.00	2.00	7.32	0.00
4215-01-796-02-AOOS														
1 Installation of Hand Pumps														
37-Major Works		30.00	0.00	30.00	3.00	8.00	0.00	10.00	2.00	0.00	0.00	0.00	7.00	0.00
Total:		30.00	0.00	30.00	3.00	8.00	0.00	10.00	2.00	0.00	0.00	0.00	7.00	0.00
17. Welfare of STs														
2225-02-796-07-A00S														
1 Exp. on Basic amenities in ST concentrated villages.														
42-GIA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 Follow Up prog.														
2225-02-796-01-A00S														
20-Other Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 HP SC/ST Dev. Corp.														
2225-02-796-05-A00S														
42-GIA		15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Welfare		15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Social Services:-		100.00	20.00	80.00	5.50	20.50	1.00	24.68	7.00	3.00	2.00	2.00	14.32	0.00
C General Services:														
18. Public Works														
4059-01-796-02-AOOS														
37-Major Works		50.00	19.00	31.00	0.00	11.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		50.00	19.00	31.00	0.00	11.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA(OTA) (in Lakh)									
					District-wise Allocation of Divisible Outlays 2016-17									
					Bilaspur	Chamba	Hamirpur	Kangra	Kullu	Mandi	Shimla	Sirmour	Solan	Una
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19. Exp. On Tribal Dev. Machinery														
2251-00-796-05-AOOS														
1 Exp. on Vanbandhu Kalyan Yojna														
42-GIA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44-GIA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 2251-00-796-06-AOOS														
GIA to Institute of Tribal Studies														
42-GIA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: General Services		50.00	19.00	31.00	0.00	11.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total (A+B+C):		922.92	161.00	761.92	36.78	166.87	9.50	275.90	55.01	41.50	28.70	36.34	83.82	27.50

Scheme-wise/SOE-wise/ Pocket-wise allocation of SCA for the year 2016-17 for Schedule Tribes residing in MADA Pocket of Himachal Pradesh

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(₹ in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
Demand No. 31-Plan							
		20-Other Charges	0.50	0.00	0.50	0.25	0.25
		33-Material & Supply	15.00	0.00	15.00	6.31	8.69
		36-Minor Works	10.00	5.00	5.00	2.10	2.90
		37-Major Works	44.28	0.00	44.28	18.61	25.67
		42-GIA	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	34.50	0.00	34.50	14.47	20.03
Total: (SCA(MADA Pockets))			104.28	5.00	99.28	41.74	57.54
<u>A)Economic Services:-</u>							
1. Agriculture							
	2401-00-796-08-AOOS	20-Other Charges	0.50	0.00	0.50	0.25	0.25
		63-Subsidy	19.50	0.00	19.50	8.16	11.34
Total:			20.00	0.00	20.00	8.41	11.59
1	2401-00-796-08-AOOS	Distribution of fertilizers					
		63-Subsidy	7.00	0.00	7.00	2.50	4.50
Total:			7.00	0.00	7.00	2.50	4.50
2	2401-00-796-08-AOOS	Exp. on Seed Multiplication					
		63-Subsidy	1.50	0.00	1.50	0.75	0.75
Total:			1.50	0.00	1.50	0.75	0.75
3	2401-00-796-08-AOOS	Agriculture Machinery and Implements					
		63-Subsidy	1.00	0.00	1.00	0.50	0.50
Total:			1.00	0.00	1.00	0.50	0.50
4	2401-00-796-08-AOOS	Dev. of vegetable/potato					
		63-Subsidy	6.50	0.00	6.50	3.00	3.50
Total:			6.50	0.00	6.50	3.00	3.50

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(₹ in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
5	2401-00-796-08-AOOS	Plant protection					
		63-Subsidy	2.00	0.00	2.00	0.75	1.25
		Total:	2.00	0.00	2.00	0.75	1.25
6	2401-00-796-08-AOOS	Training of farmers					
		20-Other charges	0.50	0.00	0.50	0.25	0.25
		Total:	0.50	0.00	0.50	0.25	0.25
7	2401-00-796-08-AOOS	Organic farming					
		63-Subsidy	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-08-AOOS	Feed and Fodder					
		Subsidy	1.50	0.00	1.50	0.66	0.84
		Total:	1.50	0.00	1.50	0.66	0.84
		Total: Agriculture	20.00	0.00	20.00	8.41	11.59
		2. Horticulture					
		63-Subsidy	15.00	0.00	15.00	6.31	8.69
		Total:	15.00	0.00	15.00	6.31	8.69
1	2401-00-796-38-AOOS	New Nurseries to be estt.					
		63-Subsidy	6.00	0.00	6.00	2.56	3.44
		Total:	6.00	0.00	6.00	2.56	3.44
2	2401-00-796-39-AOOS	Distribution of Implements and Machinery					
		63-Subsidy	4.00	0.00	4.00	1.75	2.25
		Total:	4.00	0.00	4.00	1.75	2.25
3	2401-00-796-40-AOOS	Plant protection					
		63-Subsidy	2.50	0.00	2.50	1.00	1.50
		Total:	2.50	0.00	2.50	1.00	1.50

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(₹ in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
4	2401-00-796-41-AOOS	Training of farmers					
		63-Subsidy	2.50	0.00	2.50	1.00	1.50
		Total:	2.50	0.00	2.50	1.00	1.50
		Total Horticulture	15.00	0.00	15.00	6.31	8.69
3. Soil Conservation							
1	2402-00-796-09-AOOS	Exp. on Soil Conservation {Adoption of precision farming practices (Poly Houses & Micro Irrigation)}					
		36-Minor Works	5.00	0.00	5.00	2.10	2.90
		Total: Soil Conservation	5.00	0.00	5.00	2.10	2.90
4. Animal Husbandry							
	2403-00-796-08-AOOS	33-Material & Supply	15.00	0.00	15.00	6.31	8.69
		Total:	15.00	0.00	15.00	6.31	8.69
1	2403-00-796-08-AOOS	Exp. on Milch Cattle					
		33-Material & Supply	4.00	0.00	4.00	2.00	2.00
		Total:	4.00	0.00	4.00	2.00	2.00
2	2403-00-796-08-AOOS	Freight Subsidy					
		33-Material & Supply	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00
3	2403-00-796-08-AOOS	Control of Foot and Mouth Diseases					
		33-Material & Supply	5.00	0.00	5.00	1.56	3.44
		Total:	5.00	0.00	5.00	1.56	3.44
4	2403-00-796-08-AOOS	Sheep drenching/dipping					
		33-Material & Supply	6.00	0.00	6.00	2.75	3.25
		Total:	6.00	0.00	6.00	2.75	3.25
5	4403-00-796-01-AOOS	Capital Outlay					

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(` in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
		37-Major Works	0.00	0.00	0.00	0.00	0.00
		Total Animal Husbandry	15.00	0.00	15.00	6.31	8.69
5. Fisheries							
1	2405-00-796-03-AOOS	C/O Ponds for pisciculture					
		63-Subsidy	0.00	0.00	0.00	0.00	0.00
		Total: Fisheries	0.00	0.00	0.00	0.00	0.00
6. Community Dev.							
1	2515-00-796-02-AOOS	36-Minor works	5.00	5.00	0.00	0.00	0.00
		Total:	5.00	5.00	0.00	0.00	0.00
7. Minor Irrigation							
1	4702-00-796-02-AOOS	Exp. on FIS					
		37-Major Works	5.00	0.00	5.00	2.10	2.90
		Total:Minor Irrigation	5.00	0.00	5.00	2.10	2.90
8. Industry							
1	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.					
		42-GIA	0.00	0.00	0.00	0.00	0.00
		Total:	0.00	0.00	0.00	0.00	0.00
9. Roads and Bridges							
1	5054-04-796-01-AOOS	Exp. on rural roads					
		37-Major Works	29.28	0.00	29.28	12.31	16.97
		Total: Roads & Bridges	29.28	0.00	29.28	12.31	16.97
		Total(Economic Services):-	94.28	5.00	89.28	37.54	51.74

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(₹ in Lakh)	
			Grand Total	Indivisible	Divisible	MADA Pocket-wise Allocation of Divisible Outlays	
						Chamba	Bhatiyat
1	2	3	4	5	6	7	8
B) Social Services:-							
10. Rural Water Supply							
1	4215-01-796-01-AOOS	Exp. on rural water supply					
		37-Major Works	10.00	0.00	10.00	4.20	5.80
Total: Rural Water Supply			10.00	0.00	10.00	4.20	5.80
11. Welfare of SC/ST							
1	2225-02-796-05-AOOS	GIA to HP SC/ST Dev. Corp. for income generating schemes					
		42-GIA	0.00	0.00	0.00	0.00	0.00
Total: Welfare of SC/ST			0.00	0.00	0.00	0.00	0.00
Total Social Services:-			10.00	0.00	10.00	4.20	5.80
Grand Total			104.28	5.00	99.28	41.74	57.54

Annual Tribal Sub Plan 2016-17

Scheme-wise/SOE-wise allocation under Central Programme/Centrally Sponsored Scheme (CSS within Plan Ceiling/CSS from Centre Plan Outlay) for the year 2016-17

CSS (in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
Demand No. 31-Plan(CSS)											
		01-Salary	1299.20	880.00	419.20	0.00					
		02-Wages	143.00	27.00	116.00	0.00					
		03-Travel Expenses	29.75	25.00	4.75	0.00					
		04-Livery	6.10	6.10	0.00	0.00					
		05-Office Expenses	318.80	265.90	52.90	0.00					
		06-Med. Reimb.	16.25	11.00	5.25	0.00					
		07-RRT	20.20	20.00	0.20	0.00					
		10-Hopitslity & Ent. Expenses	2.00	2.00	0.00	0.00					
		15-Training	0.25	0.00	0.25	0.00					
		16-Social Security Pension	425.50	425.50	0.00	0.00					
		20-Other Charges	1046.50	185.50	861.00	0.00					
		21-Maintenance	240.00	0.00	240.00	0.00					
		30-Motor Vehicle	15.25	7.00	8.25	0.00					
		31-Machinery & Equipment	16.00	0.00	16.00	0.00					
		33-Material & Supply	1369.61	1281.00	88.61	0.00					
		36-Minor Work	94.01	81.00	13.01	0.00					
		37-Major Work	5826.50	2570.00	3256.50	0.00					
		40-Scholarship, stipend & concession	392.00	0.00	392.00	0.00					
		41-GIA	4879.01	0.00	4879.01	0.00					
		42-GIA	12188.50	218.50	11970.00	0.00					
		43-Investment	0.00	0.00	0.00	0.00					
		44-GIA	0.50	0.50	0.00	0.00					
		48-Loans	0.00	0.00	0.00	0.00					
		63-Subsidy	840.00	291.00	549.00	0.00					
		64-TTE	1.50	1.00	0.50	0.00					
		65-Outsourcing Charges	0.00	0.00	0.00	0.00					
		99-Honorarium	720.00	720.00	0.00	0.00					
		Total (C.S.S.)	29890.43	7018.00	22872.43	0.00	0.00	0.00	0.00	0.00	0.00
		A)Economic Services:									
		1. Agriculture									
10	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojana									
		05-Office Expenses	42.00	42.00	0.00	0.00					
		20-Other Charges	57.00	57.00	0.00	0.00					
		63-Subsidy	197.00	197.00	0.00	0.00					
		Total: 2401-00-796-22- C90N	296.00	296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2401-00-796-44-C75N	Integrated Scheme of Oil Seeds, Pulses, Palm oil & Maize (ISOPOM)									

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		63-Subsidy	0.00	0.00	0.00	0.00					
2	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)									
		20-Other Charges	162.00	0.00	162.00	0.00					
3	2401-00-796-46-C90N	National Food Security Mission (CSS 100%)									
		63-Subsidy	130.00	0.00	130.00	0.00					
4	2401-00-796-50-C90N	National Mission on Extension & Technology (Centre Share)									
		20-Other Charges	150.00	0.00	150.00	0.00					
		63-Subsidy	12.00	0.00	12.00	0.00					
		Total	162.00	0.00	162.00	0.00					
		Total Agriculture	750.00	296.00	454.00	0.00					
		2. Horticulture									
1	2401-00-796-23-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		05-Office Expenses	0.00	0.00	0.00						
		20-Other Charges	0.00	0.00	0.00						
		63-Subsidy	85.00	85.00	0.00						
		Total	85.00	85.00	0.00	0.00					
2	2401-00-796-24-C50N	Centre share for Weather based crop Insurance for Apple and Mango (WBCIS)									
		42-GIA	90.00	0.00	90.00	0.00					
3	2401-00-796-43-C80N	Protected cultivation scheme under Horticulture Dev. Mission									
		63-Subsidy	101.00	0.00	101.00	0.00					
4	2401-00-796-48-C80N	Integrated Development of Horticulture (80%)									
		63-Subsidy	288.00	0.00	288.00	0.00					
5	2401-00-796-51-C80N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)									
		63-Subsidy	18.00	0.00	18.00	0.00					
		Total Horticulture	582.00	85.00	497.00	0.00	0.00	0.00	0.00	0.00	0.00
		3. Soil conservation									
		A) Agriculture department									
1	2402-00-796-06-C50N	Assistance to Small and marginal Farmers for increasing Agriculture Production									
		36-Minor works	0.00	0.00	0.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
2	2402-00-796-10-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		36-Minor Works	81.00	81.00	0.00	0.00					
		Total: 2402-00-796-10-C90N	81.00	81.00	0.00	0.00					
3	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojna (90%)									
		36-Minor Works	8.00	0.00	8.00	0.00					
		Total: 2402-00-796-11-C90N	8.00	0.00	8.00	0.00					
		Total: Soil Conservation	89.00	81.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Animal Husbandry											
1	2403-00-796-09-C00N	Livestock breed of Yak.									
		02-Wages	0.00	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	0.00	0.00	0.00	0.00					
		36-Minor Works	0.00	0.00	0.00	0.00					
		40-Scholarship	0.00	0.00	0.00	0.00					
		41-GIA	0.01	0.00	0.01	0.00					
		44-GIA	0.00	0.00	0.00	0.00					
		Total: 2403-00-796-09-COON	0.01	0.00	0.01	0.00					
2	2403-00-796-10-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		05-Office Expenses	0.00	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00	0.00					
		42-GIA	166.00	166.00	0.00	0.00					
		63-Subsidy	0.00	0.00	0.00	0.00					
		Total: 2403-00-796-10-C90N	166.00	166.00	0.00	0.00					
3	2403-00-796-12-C90N	Assistance to State for Control of Animal diseases (ASCAD)									
		33-Material Supply	24.92	0.00	24.92	0.00					
4	2404-00-796-02-COON	GIA to Milkfed									
		42-GIA	0.50	0.00	0.50	0.00					
		Total Animal Husbandry	191.43	166.00	25.43	0.00	0.00	0.00	0.00	0.00	0.00
5. Fisheries											
1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojana									
		63-Subsidy	9.00	9.00	0.00	0.00					
		Total: Fisheries	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
6. Forests											
1	2406-01-796-22-C90N	Intensification of Forest Management									
		02-Wages	16.00	0.00	16.00	0.00					
		33-Material & Supply	11.00	0.00	11.00	0.00					
		Total:	27.00	0.00	27.00	0.00					
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme									
		02-Wages	15.00	0.00	15.00	0.00					
		33-Material & Supply	9.99	0.00	9.99	0.00					
		Total:	24.99	0.00	24.99	0.00					
3	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Mission									
		42-GIA	0.01	0.00	0.01	0.00					
		Total:	0.01	0.00	0.01	0.00					
4	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sanctuaries(renamed as Integrated Development of Wildlife Habitat)									
		02-Wages	40.00	0.00	40.00	0.00					
		05-Office Expenses	5.50	0.00	5.50	0.00					
		20-Other Charges	35.00	0.00	35.00	0.00					
		21-Maintenance	3.00	0.00	3.00	0.00					
		30-Motor Vehicle	3.00	0.00	3.00	0.00					
		31-Machinery & Equip.	3.50	0.00	3.50	0.00					
		33-Material & Supply	5.00	0.00	5.00	0.00					
		36-Minor Works	5.00	0.00	5.00	0.00					
		Total:	100.00	0.00	100.00	0.00					
5	2406-02-796-04-C90N	Assistance to National Parks & Sanctuaries									
		02-Wages	15.00	0.00	15.00	0.00					
		05-Office Expenses	0.00	0.00	0.00	0.00					
		20-Other Charges	0.00	0.00	0.00	0.00					
		21-Maintenance	0.00	0.00	0.00	0.00					
		30-Motor Vehicle	0.00	0.00	0.00	0.00					
		31-Mach. & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	10.00	0.00	10.00	0.00					
		36-Minor Works	0.00	0.00	0.00	0.00					
		Total:	25.00	0.00	25.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
6	2406-02-796-07-C50N	Cold Desert Biosepher Reserve									
		02-Wages	23.00	0.00	23.00	0.00					
		05-Office Expenses	10.00	0.00	10.00	0.00					
		20-Other Charges	25.00	0.00	25.00	0.00					
		33-Material & Supply	17.00	0.00	17.00	0.00					
		Total:	75.00	0.00	75.00	0.00					
7	4406-02-796-01-C00N	Pin Valley National Park									
		37-Major Works	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
8	4406-02-796-02-C00N	Intensive management of wild life sanctuaries									
		37-Major Works	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
		Total: Forests	252.00	0.00	252.00	0.00	0.00	0.00	0.00	0.00	0.00
		7. Irrigation & Flood Control									
		a) Major Irrigation Scheme									
1	4701-02-796-01-C90N	Major Irrigation Schemes (AIBP)									
		37-Major Works	486.00	486.00	0.00	0.00					
		Total :	486.00	486.00	0.00	0.00					
		b) Minor Irrigation									
2	4702-00-796-08-C90N	Centre Share for CSS (AIBP) on FIS									
		37-Major Works	1013.00	1013.00	0.00	0.00					
		Total :	1013.00	1013.00	0.00	0.00					
		c) Command Area Development									
3	4705-00-796-01-C90N	Centre Share for CAD works									
		37-Major Works	270.00	0.00	270.00	0.00					
		Total :	270.00	0.00	270.00	0.00					
		d) Flood Control									
4	4711-01-796-01-C90N	Flood Control (Centre Share)									
		37-Major Works	720.00	720.00	0.00	0.00					
		Total :	720.00	720.00	0.00	0.00					
		Total : Irrigation & Flood Control	2489.00	2219.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
7. I.R.E.P.											
1	2501-04-796-02-COON	Grant-in-aid to HIMURJA									
		41-GIA	0.00	0.00	0.00	0.00					
Total : IREP			0.00	0.00	0.00	0.00					
8. R.D.D.											
1	2501-03-796-01-C75N	D.D.P. (Centre Share)									
		42-GIA	0.00	0.00	0.00	0.00					
2	2501-06-796-02-C90N	IWMP (Centre Share)									
		42-GIA	899.99	0.00	899.99	0.00					
3	2501-06-796-03-C90N	NRLM (Centre Share)									
		42-GIA	81.00	0.00	81.00	0.00					
4	2501-06-796-04-C90N	Centre share for Aajivika									
		42-GIA	41.00	0.00	41.00	0.00					
5	2501-06-796-05-C90N	Centre share for DRDA Administration									
		42-GIA	142.00	0.00	142.00	0.00					
6	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna									
		36-Minor Works	0.01	0.00	0.01	0.00					
7	2505-01-796-07-C90N	Exp. on MNREGA									
		42-GIA	4860.00	0.00	4860.00	0.00					
8	2515-00-796-12-C80N	Centre Share for training (RGSY)									
		42-GIA	22.00	0.00	22.00	0.00					
Total : RDD			6046.00	0.00	6046.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Development											
1	2216-03-796-01-C90N	Centre share for Indira Awas Yojna									
		42-GIA	324.00	0.00	324.00	0.00					
2	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan									
		42-GIA	810.00	0.00	810.00	0.00					
Total : Community Dev.			1134.00	0.00	1134.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
9. Panchayats											
2	2515-00-790-11-C75N	Centre Share for RGPSA									
		42-GIA	0.00	0.00	0.00	0.00					
Total : Panchayats			0.00	0.00	0.00	0.00					
10. Cooperatives:											
1	2425-00-796-01-	Exp. on coop.									
		42-GIA	0.00	0.00	0.00	0.00					
2	2425-00-796-02-	Subsidy under ICDPs									
		63-Subsidy	0.00	0.00	0.00	0.00					
3	6425-00-796-01-COON	Subsidy under ICDPs									
		48-Loans	0.00	0.00	0.00	0.00					
4	4425-00-796-02-	Capital Share under ICDPs									
		43-investment	0.00	0.00	0.00	0.00					
Total (Cooperatives)			0.00	0.00	0.00	0.00					
11. Land Reforms											
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share)									
		05-Office Expenses	18.00	0.00	18.00	0.00					
Total Land Reforms			18.00	0.00	18.00	0.00					
12. Industries:											
1	2851-00-796-21-C90N	National Mission for food Processing									
		42-GIA	0.00	0.00	0.00	0.00					
2	2851-00-796-23-C80N	National Handloom Dev. Programme									
		42-GIA	14.00	14.00	0.00	0.00					
Total:Industries			14.00	14.00	0.00	0.00					
13. Transport											
1 Civil Aviation											
1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share)									
		20-Other Charges	1.00	0.00	1.00	0.00					
Total:			1.00	0.00	1.00	0.00					
2.Roads & Bridges											
2	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY									
		37-Major Works	1620.00	0.00	1620.00	0.00					
Total:			1620.00	0.00	1620.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
2	5054-03-796-03-COON	Centre share under CRF									
		37-Major Works	270.00	270.00	0.00	0.00					
		Total:	270.00	270.00	0.00	0.00					
		Total: Roads & Bridges	1890.00	270.00	1620.00	0.00					
		3. Road Transport									
3	5055-00-796-04-C75N	Integrated Transport System (Centre Share)									
		43-Investment	0.00	0.00	0.00	0.00					
		37-Major Works	0.00	0.00	0.00	0.00					
		Total :	0.00	0.00	0.00	0.00					
		Total:Transport	1891.00	270.00	1621.00	0.00					
		14. Civil Supplies									
1	3456-00-796-03-C50N	Computerisation of TPDS (Centre Share)									
		05-Office Expenses	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
		Total:(A) Economic Services	13466.43	3140.00	10326.43	0.00					
		B)Social Services:									
		15. Elementary Education									
1	2202-01-796-07-C90N	Exp. on DIET 100%									
		01-Salary	80.00	80.00	0.00	0.00					
		03-Travel Expenses	5.00	5.00	0.00	0.00					
		05-Office Expenses	12.00	12.00	0.00	0.00					
		06-Med. Reimb.	5.00	5.00	0.00	0.00					
		20-Other Charges	17.00	17.00	0.00	0.00					
		Total	119.00	119.00	0.00	0.00					
2	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal									
		05-Office Expenses	15.00	15.00	0.00	0.00					
		20-Other charges	40.00	40.00	0.00	0.00					
		33-Material & supply	726.00	726.00	0.00	0.00					
		99-Honorarium	120.00	120.00	0.00	0.00					
		Total:	901.00	901.00	0.00	0.00					
3	2202-01-796-12-C90N	Sarv Shiksha Abhiyan (SSA) (Centre Share)									
		41-GIA	3240.00	0.00	3240.00	0.00					
4	2202-01-796-19-COON	Centre share for Urdu & Punjabi Teachers (100%)									
		41-GIA	11.00	0.00	11.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
5	2202-01-796-20-COON	Pre Matric Scholarship to uncleaned students 40-Scholarship	4.00	0.00	4.00	0.00					
6	2202-04-796-02-C75N	Sakshar Bharat Yojna (Centre Share) 41-GIA	7.00	0.00	7.00	0.00					
Total: Elementary Education			4282.00	1020.00	3262.00	0.00	0.00	0.00	0.00	0.00	0.00
16. Secondary Education											
1	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs 01-Salary 40-Scholarship	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					
Total:			0.00	0.00	0.00	0.00					
2	2202-02-796-09-C90N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan 41-GIA	1620.00	0.00	1620.00	0.00					
3	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students 40-Scholarship, Stipend & Concession	3.00	0.00	3.00	0.00					
4	2202-02-796-16-C75N	Exp. on Vocationalisation of Secondary Education 42-GIA	675.00	0.00	675.00	0.00					
5	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education 42-GIA	0.00	0.00	0.00	0.00					
6	2202-02-796-17-C00N	Teacher Education Programme (Centre Share) 20-Other Charges	2.00	0.00	2.00	0.00					
7	2202-02-796-17-C75N	Teacher Education Programme (CSS 75%) 20-Other Charges	182.00	0.00	182.00	0.00					
8	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%) 40-Scholarship	88.00	0.00	88.00	0.00					
9	2202-02-796-19-C00N	Exp. on IEDSS RMSA (CSS 100%) 20-Other Charges	16.00	0.00	16.00	0.00					
10	2202-02-796-22-C75N	Information & Technology - I&I 20-Other Charges	270.00	0.00	270.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
11	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%)									
		20-Other Charges	1.00	0.00	1.00	0.00					
12	2235-02-796-15-C00N	Welfare of Handicapped Children (CSS 100%)									
		20-Other Charges	3.00	0.00	3.00	0.00					
Higher Education											
13	2202-03-796-02-C00N	Post Matric Scholarship to ST Students (CSS 100%)									
		40-Scholarship, Stipend & Concession	297.00	0.00	297.00	0.00					
14	2202-03-796-05-C75N	Information & communication tech.-II									
		20-other charges	0.00	0.00	0.00	0.00					
15	2202-03-796-08-C90N	RUSA (Centre share)									
		42-GIA	810.00	0.00	810.00	0.00					
16	4202-01-796-01------	Capital Outlay									
		37-Major Works	0.00	0.00	0.00	0.00					
Total: Secondary Education			3967.00	0.00	3967.00	0.00					
17. Technical Education											
1	2203-00-796-01-COON	Exp. on Upgradation of Existing Govt. Polytechnics (100%)									
		31-Mach. & Equip	1.00	0.00	1.00	0.00					
2	2203-00-796-02-C90N	Exp. on Govt. Engineering College under World Bank Project									
		15-Training	0.25	0.00	0.25	0.00					
		31-Mach. & Equip.	0.50	0.00	0.50	0.00					
		33-Material & supply	0.25	0.00	0.25	0.00					
Total			1.00	0.00	1.00	0.00					
3	2203-00-796-03-COON	Exp. on Community Development through Polytechnic									
		41-GIA	1.00	0.00	1.00	0.00					
4	2203-00-796-04-COON	Setting up of new Polytechnic									
		30-Motor Vehicle	0.25	0.00	0.25	0.00					
		31-Machinery & Equipment	0.50	0.00	0.50	0.00					
		33-Material & Supply	0.25	0.00	0.25	0.00					
Total			1.00	0.00	1.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
4	2230-03-796-05-C75N	Centre for Excellence under World Bank Assistance									
		01-salaries	0.20	0.00	0.20	0.00					
		05-office expenses	0.10	0.00	0.10	0.00					
		31-Mach. & equip	0.50	0.00	0.50	0.00					
		33-Material & supply	0.20	0.00	0.20	0.00					
		Total	1.00	0.00	1.00	0.00					
5	2230-03-796-07-C00N	Skill Dev. Initiative Schemes (CSS 100%)									
		20-Other Charges	0.00	0.00	0.00	0.00					
6	2230-03-796-08-C00N	Upgradation of ITI to Model ITI									
		20-Other Charges	1.00	0.00	1.00	0.00					
7	4202-02-796-02-C00N	Upgradation/setting of new polytechnics (100%)									
		37-Major Works	1.00	0.00	1.00	0.00					
8	4202-02-796-03-C00N	C/O women hostels									
		37-Major Works	1.00	0.00	1.00	0.00					
		Total:Technical Education	8.00	0.00	8.00	0.00					
		18.Youth Services & Sports									
1	2204-00-796-04-C00N	Organisation of National Prog. for Youth/ Adolescent									
		42-GIA	1.00	0.00	1.00	0.00					
2	2204-00-796-05-C90N	PYKKA/Rajiv Khel Abhiyan (Centre Share)									
		42-GIA	24.00	24.00	0.00	0.00					
3	2204-00-796-06-C75N	National Service Scheme									
		42-GIA	14.00	14.00	0.00	0.00					
		Total: Youth Services & Sports	39.00	38.00	1.00	0.00					
		19. Water Supply									
1	2215-01-796-07-C00N	Exp. on ARWSP (DDP)									
		21-Maintenance	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
2	2215-01-796-11-C90N	Exp. on NRDWP (R&M)									
		21-Maintenance	227.00	0.00	227.00	0.00					
		Total:	227.00	0.00	227.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
3	4215-01-796-04-COON	Exp. on Works 37-Major Works	0.00	0.00	0.00	0.00					
Total:			0.00	0.00	0.00	0.00					
4	4215-01-796-11-COON	Exp. on ARWSP (M.W.) 37-Major Works	0.00	0.00	0.00	0.00					
Total:			0.00	0.00	0.00	0.00					
5	4215-01-796-14-C90N	National Rural Drinking Water Programme (NRDWP) 37-Major Works	1288.00	0.00	1288.00	0.00					
Total : Water Supply			1515.00	0.00	1515.00	0.00					
20. Health and Family Welfare											
1	2210-03-796-04-	Expenditure on T.B. control 33-Material & supply	0.00	0.00	0.00	0.00					
Total:			0.00	0.00	0.00	0.00					
2	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%) 01-Salary 03-Travel Expenses 06-Med. Reimb. 41-GIA	15.50 1.50 1.00 0.00	0.00 0.00 0.00 0.00	15.50 1.50 1.00 0.00	0.00 0.00 0.00 0.00					
Total:			18.00	0.00	18.00	0.00					
3	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%) 01-Salary 03-Travel Expenses 06-Med. Reimb.	3.50 0.25 0.25	0.00 0.00 0.00	3.50 0.25 0.25	0.00 0.00 0.00					
Total:			4.00	0.00	4.00	0.00					
4	2210-06-796-14-COON	Centre share for AIDS Control Society (100%) 42-GIA	204.00	0.00	204.00	0.00					
Total:			204.00	0.00	204.00	0.00					
5	2211-00-796-03-COON	Continuation of expenditure on Family Welfare Programme(100%) 01-Salary 02-Wages 03-Travel Expenses	400.00 7.00 3.00	0.00 0.00 0.00	400.00 7.00 3.00	0.00 0.00 0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		05-Office Expenses	18.30	0.00	18.30	0.00					
		06-Med. Reimb.	4.00	0.00	4.00	0.00					
		07-RRT	0.20	0.00	0.20	0.00					
		20-Other Charges	2.00	0.00	2.00	0.00					
		21-Maintenance	10.00	0.00	10.00	0.00					
		30-Motor Vehicle	5.00	0.00	5.00	0.00					
		31-Mach. & Equip.	10.00	0.00	10.00	0.00					
		33-Material & Supply	10.00	0.00	10.00	0.00					
		64-TTE	0.50	0.00	0.50	0.00					
		Total:	470.00	0.00	470.00	0.00					
6	2211-00-796-08-C90N	National Health Mission (Centre Share)									
		42-GIA	2511.00	0.00	2511.00	0.00					
7	2211-00-796-09-C90N	Centre share for RSBY									
		42-GIA	219.00	0.00	219.00	0.00					
8	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)									
		42-GIA	50.00	0.00	50.00	0.00					
		Total-Health & Family Welfare	3476.00	0.00	3476.00	0.00	0.00	0.00	0.00	0.00	0.00
		21. Medical Education & Research									
1	2210-05-796-02-C80N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
2	2210-05-796-03-C80N	Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)									
		42-GIA	1.00	0.00	1.00	0.00					
		Total :	1.00	0.00	1.00	0.00					
		Total : Medical Education & Research	2.00	0.00	2.00	0.00					
		22. Ayurveda									
1	2210-04-796-06-C90N	Centre share for AYUSH									
		42-GIA	0.50	0.00	0.50	0.00					
		Total :	0.50	0.00	0.50	0.00					

CSS (in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
2	4210-03-796-02-C90N	Centre share for AYUSH									
		37-Major Works	0.50	0.00	0.50	0.00					
		Total :	0.50	0.00	0.50	0.00					
		Total : Ayurveda	1.00	0.00	1.00	0.00					
		23. Housing									
		Police Housing									
1	4055-00-796-01-C90N	Modernisation of Police Forces (Centre Share)									
		37-Major Works	81.00	81.00	0.00	0.00					
		Total: Police Housing	81.00	81.00	0.00	0.00					
		24. Urban Development									
1	2217-03-796-02-C00N	Centre Share for JNNURM									
		42-GIA	0.00	0.00	0.00	0.00					
		Total: Urban Development	0.00	0.00	0.00	0.00					
		Welfare of SCs/STs									
	2225-02-796-01-C50N	20-Other Charges	11.00	0.00	11.00	0.00					
1	2225-02-796-01-C50N	PCR Act									
		20-Other Charges	1.00	0.00	1.00	0.00					
2	2225-02-796-01-C50N	Compensation to victims of atrocities									
		20-Other Charges	1.00	0.00	1.00	0.00					
3	2225-02-796-01-C50N	Inter Caste Marriage									
		20-Other Charges	9.00	0.00	9.00	0.00					
		Total:2225-02-796-01-C50N	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-60-796-01-C00N	Exp. on old-age pension(other expenses)									
		16-Social Security Pension	340.00	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	357.00	357.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme									
		16-Social Security Pension	62.00	62.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2235-60-796-04-S00N	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
6	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme 16-Social Security Pension	23.50	23.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2235-60-796-05-S00N	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4225-02-796-01-C50N	GIA to SC/ST Dev. Corp.									
		42-GIA	49.00	0.00	49.00	0.00					
		Total	49.00	0.00	49.00	0.00					
		Total : Welfare of SCs/STs	507.00	447.00	60.00	0.00					

25. Women & Child Development Department

1	2235-02-796-03-C90N	ICDS (Centre Share 90%)									
		01-Salary	800.00	800.00	0.00	0.00					
		02-Wages	27.00	27.00	0.00	0.00					
		03-Travel Expenses	20.00	20.00	0.00	0.00					
		04-Livery	6.10	6.10	0.00	0.00					
		05-Office Expenses	196.90	196.90	0.00	0.00					
		06-Med. Reimb.	6.00	6.00	0.00	0.00					
		07-RRT	20.00	20.00	0.00	0.00					
		10-Hospitality & Ent. Expenses	2.00	2.00	0.00	0.00					
		20-Other Charges	50.00	50.00	0.00	0.00					
		30-Motor Vehicle	7.00	7.00	0.00	0.00					
		33-Material & Supply	30.00	30.00	0.00	0.00					
		64-TTE	1.00	1.00	0.00	0.00					
		99-Honorarium	600.00	600.00	0.00	0.00					
		Total:	1766.00	1766.00	0.00	0.00					
2	2235-02-796-16-C00N	Centre share for KSY (100%)									
		42-GIA	0.00	0.00	0.00	0.00					
3	2235-02-796-17-C00N	Centre share for IGMSY (100%)									
		20-Other Charges	0.00	0.00	0.00	0.00					
4	2235-02-796-18-C00N	Centre share for SRCW									
		20-Other Charges	0.00	0.00	0.00	0.00					
5	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)									
		42-GIA	178.00	0.00	178.00	0.00					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2016-17				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
6	2236-02-796-01-C90N	Exp. on Nutrition Programme (SNP)									
		20-Other Charges	0.00	0.00	0.00	0.00					
		33-Material & Supply	525.00	525.00	0.00	0.00					
		Total :	525.00	525.00	0.00	0.00					
7	4235-02-796-01-C90N	Centre share for C/o Anganwari Buildings									
		37-Major Works	74.00	0.00	74.00	0.00					
		Total: Women & Child Dev.	2543.00	2291.00	252.00	0.00					
		Total: B) Social Services	16421.00	3877.00	12544.00	0.00					
		C) General Services:									
		26. Tribal Development									
1	2251-00-796-03-C00N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)									
		41-GIA	0.00	0.00	0.00	0.00					
		44-GIA	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)									
		44-GIA	0.00	0.00	0.00	0.00					
3	2251-00-796-05-C00N	Exp. on Vanbandhu kalyan Yojna									
		42-GIA	0.50	0.50	0.00	0.00					
		44-GIA	0.50	0.50	0.00	0.00					
		Total: (Tribal Dev. Machinery)	1.00	1.00	0.00	0.00					
		Judiciary									
1	4059-01-796-05-C90N	Upgradation of Judiciary Infrastructure									
		37-Major Works	2.00	0.00	2.00	0.00					
		Total: Judiciary	2.00	0.00	2.00	0.00					
		27. Fire Services									
1	2070-00-796-02-C75N	Centre share for Fire Services									
		31-Machinery & Equipment	0.00	0.00	0.00	0.00					
		Total Fire Services	0.00	0.00	0.00	0.00					
		Total: (C) General Services	3.00	1.00	2.00	0.00					
		GRAND TOTAL (A+B+C)	29890.43	7018.00	22872.43	0.00					