

SOE wise outlays for the year 2017-18 under TASP

(Rs. 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	1693.48				0.00	810.00	2503.48	459.50	2962.98
02-Wages	608.09				0.00	30.00	638.09	115.00	753.09
03-Travel Expenses	70.89				0.00	27.00	97.89	5.50	103.39
04-Livery	11.70				0.00	7.00	18.70	0.00	18.70
05-Office Expenses	1015.18				0.00	229.70	1244.88	47.30	1292.18
06-Medical Reim.	58.79				0.00	12.00	70.79	7.00	77.79
07-RRT	41.71				0.00	22.00	63.71	0.20	63.91
09-Adv. & Pub.	8.50				0.00		8.50		8.50
10-Hospitality	11.30				0.00	3.00	14.30	0.00	14.30
12-Prof. & Spl. Service	0.00				0.00		0.00	0.00	0.00
15-Training	0.00				0.00		0.00	0.00	0.00
16-Social Security Pension	616.20				0.00	467.00	1083.20	0.00	1083.20
20-Other Charges	3216.12	0.00			0.00	243.30	3459.42	1113.00	4572.42
21-Maintenance	352.00					0.00	352.00	110.35	462.35
27-Motor Vehicle	0.01				0.00		0.01		0.01
29-Compensation	30.00				0.00		30.00		30.00
30-Motor Vehicle	111.90				0.00	10.00	121.90	11.25	133.15
31-Mach. & Equip.	310.22				0.00	2.00	312.22	11.50	323.72
33-Material & Supply	1524.59	72.00	28.00		100.00	1282.00	2906.59	68.26	2974.85
36-Minor Works	979.40	91.00	69.50		160.50	2630.00	3769.90	566.00	4335.90
37-Major Works	9981.15	273.50	279.50	80.20	633.20	2462.00	13076.35	4230.65	17307.00
40-Scholarship, stipend & concession	294.95				0.00	0.00	294.95	1322.00	1616.95
41-GIA(Salary)	3505.06				0.00	0.00	3505.06	5701.01	9206.07
42-GIA(Non-salary)	2813.39	237.00	231.00	11.80	479.80	166.50	3459.69	10889.50	14349.19
43-Investment	4376.00				0.00		4376.00	0.00	4376.00
44-GIA(Capital)	218.65				0.00	0.50	219.15	260.00	479.15
48-Loans	7420.00				0.00	0.00	7420.00	0.00	7420.00
63-Subsidy	1040.66	106.50	20.00		126.50	203.00	1370.16	668.00	2038.16
64-TTE	12.00				0.00	1.00	13.00	0.50	13.50
65-Outsourcing charges	15.50					10.00	25.50	0.00	25.50
99-Honorarium	114.56					730.00	844.56	0.00	844.56
Grand Total	40452.00	780.00	628.00	92.00	1500.00	9348.00	51300.00	25586.52	76886.52

(Rs. in Lakh)

Brief of Tribal Sub Plan outlays for the year 2017-18

i) State Plan (Tribal Areas)	40452.00
ii) SCA	
1) Tribal Areas	780.00
2) Outside Tribal Areas	628.00
3) MADA pockets	92.00
iii) C.S.S.	9348.00
Total	51300.00
iv) C.S.S. (Centre Share Fund)	25586.52
Grand Total (I to iv)	76886.52

ANNUAL TRIBAL SUB-PLAN 2017-18

HEAD-WISE/ SCHEMewise/ SOE-WISE INDIVISIBLE/ DIVISIBLE OUTLAYS 2017-18

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
DEMAND NO. 31 - PLAN										
		01-Salary	1693.48	81.00	1612.48	367.40	695.36	112.65	190.87	246.20
		02-Wages	608.09	20.47	587.62	166.57	118.70	74.50	84.20	143.65
		03-Travel Expenses	70.89	6.50	64.39	17.35	9.29	7.70	10.10	19.95
		04-Livery	11.70	0.75	10.95	4.30	1.10	0.70	4.00	0.85
		05-Office Expenses	1015.18	287.95	727.23	190.90	202.42	106.21	126.80	100.90
		06-Medical Reim.	58.79	4.50	54.29	16.69	7.03	4.80	10.45	15.32
		07-RRT	41.71	2.45	39.26	6.30	8.76	1.15	3.80	19.25
		09-Adv. & Pub.	8.50	0.00	8.50	2.50	1.70	3.00	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	616.20	0.00	616.20	261.25	85.50	54.15	100.40	114.90
		20-Other Charges	3216.12	2557.75	658.37	186.34	83.99	108.09	124.91	155.04
		21-Maintenance	352.00	52.00	300.00	89.00	65.00	37.80	58.10	50.10
		27-Motor Vehicle (Purchase)	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		29-Compensation	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	111.90	23.50	88.40	28.85	25.82	12.60	11.93	9.20
		31-Mach. & Equip.	310.22	237.80	72.42	14.75	20.47	13.20	8.50	15.50
		33-Material & Supply	1524.59	699.76	824.83	210.05	158.56	117.45	185.70	153.07
		36-Minor Works	979.40	156.00	823.40	340.15	105.76	195.74	89.41	92.34
		37-Major Works	9981.15	866.00	9115.15	1856.15	1630.25	1197.60	2122.90	2308.25
		40-Scholarship, stipend & concession	294.95	262.00	32.95	5.50	5.95	3.60	11.70	6.20
		41-GIA(Salary)	3505.06	2751.50	753.56	308.00	179.50	67.50	75.53	123.03
		42-GIA(Non-salary)	2813.39	2409.50	403.89	100.30	76.49	56.90	63.65	106.55
		43-Investment	4376.00	4372.00	4.00	3.00	0.00	1.00	0.00	0.00
		44-GIA(Capital)	218.65	102.10	116.55	30.00	17.00	14.00	26.00	29.55
		48-Loans	7420.00	7420.00	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	1040.66	821.40	219.26	58.75	40.50	60.91	34.60	24.50
		64-TTE	12.00	0.50	11.50	2.80	2.15	0.95	1.20	4.40
		65-Outsourcing charges	15.50	12.00	3.50	0.10	1.60	0.10	1.60	0.10
		99-Honorarium	114.56	109.56	5.00	4.00	0.00	1.00	0.00	0.00
		Grand Total (State Plan)	40452.00	23267.00	17185.00	4301.50	3543.30	2253.60	3346.45	3740.15

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
A		<u>Economic Services:-</u>								
I		<u>Agriculture & allied Services:-</u>								
i)		<u>AGRICULTURE</u>								
	2401-00-796-02-SOON									
		05-Office Expenses	7.10	0.00	7.10	3.00	2.30	0.50	1.10	0.20
		07-RRT	4.30	0.00	4.30	2.00	1.00	0.00	0.00	1.30
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	7.19	1.15	6.04	0.35	1.15	3.34	0.80	0.40
		30-Motor Vehicle	3.60	0.00	3.60	0.40	2.70	0.50	0.00	0.00
		31-Mach. & Equip.	2.85	0.00	2.85	1.85	0.00	1.00	0.00	0.00
		33-Material & Supply	18.40	0.00	18.40	3.85	9.60	2.00	1.65	1.30
		36-Minor Works	0.90	0.00	0.90	0.30	0.00	0.00	0.00	0.60
		63-Subsidy	50.61	3.85	46.76	9.25	4.50	28.91	2.60	1.50
		Total:	94.95	5.00	89.95	21.00	21.25	36.25	6.15	5.30
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	3.20	0.00	3.20	1.80	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	3.39	0.00	3.39	0.00	1.00	1.84	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.	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		33-Material & Supply	13.75	0.00	13.75	1.00	8.00	2.00	1.45	1.30
		36-Minor Works	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.60
		63-Subsidy	24.50	0.00	24.50	5.00	2.00	15.00	2.00	0.50
		Total:	53.64	0.00	53.64	10.00	16.40	20.04	4.05	3.15
2	2401-00-796-02-SOON	Exp. on distn. of fertilizers								
		05-Office Expenses	0.50	0.00	0.50	0.10	0.10	0.00	0.30	0.00
		07-RRT	0.55	0.00	0.55	0.10	0.00	0.00	0.00	0.45
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.35	0.00	1.35	0.25	0.15	0.50	0.30	0.15
		30-Motor Vehicle	0.25	0.00	0.25	0.00	0.25	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	2.45	0.00	2.45	0.95	1.50	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	7.30	0.00	7.30	1.60	1.00	4.50	0.20	0.00
		Total:	12.40	0.00	12.40	3.00	3.00	5.00	0.80	0.60
3	2401-00-796-02-SOON	Exp. on soil science & chemistry								
		05-Office Expenses	0.50	0.00	0.50	0.50	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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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.	0.80	0.00	0.80	0.80	0.00	0.00	0.00	0.00
		33-Material & Supply	1.50	0.00	1.50	1.40	0.10	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:	7.10	0.00	7.10	3.00	0.10	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	0.45	0.00	0.45	0.00	0.00	0.00	0.00	0.45
		09-Adv. & Pub.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
		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	4.76	0.00	4.76	1.25	1.00	1.91	0.10	0.50
		Total:	8.91	0.00	8.91	2.50	1.25	3.71	0.50	0.95
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	6.20	0.00	6.20	1.40	0.50	3.50	0.30	0.50
		Total:	7.90	0.00	7.90	2.50	0.50	3.50	0.80	0.60
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
		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	3.85	3.85	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
		Total: 2401-00-796-02-SOON	94.95	5.00	89.95	21.00	21.25	36.25	6.15	5.30

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
	2401-00-796-03-S00N									
		05-Office Expenses	1.95	0.00	1.95	0.40	0.50	0.50	0.45	0.10
		07-RRT	1.35	0.00	1.35	0.00	0.00	0.00	0.00	1.35
		09-Adv. & Pub.	2.55	0.00	2.55	0.30	0.60	1.30	0.00	0.35
		20-Other Charges	6.95	0.00	6.95	0.10	2.00	0.45	1.90	2.50
		30-Motor Vehicle	1.25	0.00	1.25	0.70	0.55	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	4.00	0.00	4.00	1.00	1.50	1.50	0.00	0.00
		Total:	18.05	0.00	18.05	2.50	5.15	3.75	2.35	4.30
7	2401-00-796-03-S00N	Exp. on Trg. & Extension Scheme								
		05-Office Expenses	1.75	0.00	1.75	0.40	0.50	0.50	0.25	0.10
		07-RRT	1.35	0.00	1.35	0.00	0.00	0.00	0.00	1.35
		09-Adv. & Pub.	1.40	0.00	1.40	0.30	0.60	0.50	0.00	0.00
		20-Other Charges	6.65	0.00	6.65	0.10	2.00	0.45	1.60	2.50
		30-Motor Vehicle	1.25	0.00	1.25	0.70	0.55	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	4.00	0.00	4.00	1.00	1.50	1.50	0.00	0.00
		Total:	16.40	0.00	16.40	2.50	5.15	2.95	1.85	3.95
8	2401-00-796-03-S00N	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
		Total: 2401-00-796-03-S00N	18.05	0.00	18.05	2.50	5.15	3.75	2.35	4.30
	2401-00-796-06-S00N	Exp. on Agriculture Schemes								
		63-Subsidy	80.00	0.00	80.00	25.00	21.00	17.00	12.00	5.00
		Total:	80.00	0.00	80.00	25.00	21.00	17.00	12.00	5.00
9	2401-00-796-06-S00N	Exp. on Seed Multiplication TNS Farm								
		63-Subsidy	59.35	0.00	59.35	20.45	16.35	10.30	9.70	2.55
		Total:	59.35	0.00	59.35	20.45	16.35	10.30	9.70	2.55

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
10	2401-00-796-06-SOON	Exp. on distribution of fertilizers								
		63-Subsidy	4.25	0.00	4.25	0.80	1.70	1.40	0.00	0.35
		Total:	4.25	0.00	4.25	0.80	1.70	1.40	0.00	0.35
11	2401-00-796-06-SOON	Exp. on Dev. of Soyabean/pulses								
		63-Subsidy	3.65	0.00	3.65	1.35	0.55	1.35	0.00	0.40
		Total:	3.65	0.00	3.65	1.35	0.55	1.35	0.00	0.40
12	2401-00-796-06-SOON	Exp. on Plant Protection								
		63-Subsidy	4.20	0.00	4.20	0.80	1.70	1.35	0.00	0.35
		Total:	4.20	0.00	4.20	0.80	1.70	1.35	0.00	0.35
13	2401-00-796-06-SOON	Exp. on Agril. Machinery & Equipment								
		63-Subsidy	4.55	0.00	4.55	0.90	0.00	1.40	1.60	0.65
		Total:	4.55	0.00	4.55	0.90	0.00	1.40	1.60	0.65
14	2401-00-796-06-SOON	Exp. on Feed & Fodder Development								
		63-Subsidy	4.00	0.00	4.00	0.70	0.70	1.20	0.70	0.70
		Total:	4.00	0.00	4.00	0.70	0.70	1.20	0.70	0.70
		Total: 2401-00-796-06-SOON	80.00	0.00	80.00	25.00	21.00	17.00	12.00	5.00
	2401-00-796-08-SOON	Exp. on Agriculture Schemes								
		20-Other Charges	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	11.50	11.50	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
15	2401-00-796-08-SOON	Exp. on Seed Multiplication								
		63-Subsidy	4.20	4.20	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	4.20	4.20	0.00	0.00	0.00	0.00	0.00	0.00
16	2401-00-796-08-SOON	Exp. on distribution of fertilizers								
		63-Subsidy	0.90	0.90	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.90	0.90	0.00	0.00	0.00	0.00	0.00	0.00
17	2401-00-796-08-SOON	Exp. on Agril. Machinery & Equipment								
		63-Subsidy	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00
18	2401-00-796-08-SOON	Dev. of Vegetable/Potato								
		63-Subsidy	3.90	3.90	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	3.90	3.90	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
19	2401-00-796-08-S00N	Plant Protection								
		63-Subsidy	1.20	1.20	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	1.20	1.20	0.00	0.00	0.00	0.00	0.00	0.00
20	2401-00-796-08-S00N	Training of farmers								
		20-Other Charges	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
21	2401-00-796-08-S00N	Feed and Fodder								
		63-Subsidy	0.70	0.70	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.70	0.70	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2401-00-796-08-S00N	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
22	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	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
	2401-00-796-21-S00N	Exp. on Agriculture Schemes								
		20-Other Charges	5.80	5.80	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	52.20	52.20	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
23	2401-00-796-21-S00N	Exp. on Seed Multiplication								
		63-Subsidy	10.30	10.30	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	10.30	10.30	0.00	0.00	0.00	0.00	0.00	0.00
24	2401-00-796-21-S00N	Exp. on distribution of fertilizers								
		63-Subsidy	10.25	10.25	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	10.25	10.25	0.00	0.00	0.00	0.00	0.00	0.00
25	2401-00-796-21-S00N	Exp. on Agril. Machinery & Equipment								
		63-Subsidy	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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
26	2401-00-796-21-S00N	Dev. of Vegetable/Potato								
		63-Subsidy	7.85	7.85	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	7.85	7.85	0.00	0.00	0.00	0.00	0.00	0.00
27	2401-00-796-21-S00N	Plant Protection								
		63-Subsidy	6.30	6.30	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	6.30	6.30	0.00	0.00	0.00	0.00	0.00	0.00
28	2401-00-796-21-S00N	Training of farmers								
		20-Other Charges	5.80	5.80	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	5.80	5.80	0.00	0.00	0.00	0.00	0.00	0.00
29	2401-00-796-21-S00N	Promotion of Organic farming								
		63-Subsidy	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
30	2401-00-796-21-S00N	Feed and Fodder								
		63-Subsidy	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2401-00-796-21-S00N	58.00	58.00	0.00	0.00	0.00	0.00	0.00	0.00
31	2401-00-796-22-S10N	Exp. On Rashtriya Krishi Vikas Yojana								
		05-Office Expenses	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	11.70	11.70	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	22.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00
32	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
33	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
34	2401-00-796-46-S10N	State share for National food security Mission								
		20-Other Charges	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
35	2401-00-796-50-S10N	State share for National Mission on Agriculture Extension & Technology								
		20-Other Charges	19.15	19.15	0.00	0.00	0.00	0.00	0.00	0.00
		63-Subsidy	3.85	3.85	0.00	0.00	0.00	0.00	0.00	0.00
		Total	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
36	2401-00-796-52-S00N	Lift Irrigation Scheme & Borewells (State Scheme)								
		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
37	2415-01-796-01-S00N	Grant-in-Aid to H.P. K.V.V								
		41-Grants in Aid	574.50	574.50	0.00					
		Total	574.50	574.50	0.00					
38	2415-01-796-08-S00N	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					
39	4401-00-796-01-S00N	Capital Outlays								
		37-Major Works	15.00	3.00	12.00	3.00	0.00	0.00	5.00	4.00
		Total	15.00	3.00	12.00	3.00	0.00	0.00	5.00	4.00
		TOTAL: AGRICULTURE	940.50	740.50	200.00	51.50	47.40	57.00	25.50	18.60
ii)		HORTICULTURE								
1	2401-00-796-05-S00N	Horticulture Development Scheme								
		05-Office Expenses	4.00	0.00	4.00	1.50	1.00	0.50	0.50	0.50
		07-RRT	3.85	0.00	3.85	0.15	0.60	0.50	0.60	2.00
		09-Adv. & Pub.	1.90	0.00	1.90	0.60	0.40	0.30	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	1.05	0.00	1.05	0.25	0.50	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	2.00	0.00	2.00	0.50	0.50	0.40	0.30	0.30
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	12.80	0.00	12.80	3.00	3.00	2.00	1.50	3.30
2	2401-00-796-05-S00N	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-S00N	12.80	0.00	12.80	3.00	3.00	2.00	1.50	3.30

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
	2401-00-796-09-SOON	Horticulture Schemes								
		63-Subsidy	52.00	0.00	52.00	17.00	7.00	7.00	12.00	9.00
		Total:	52.00	0.00	52.00	17.00	7.00	7.00	12.00	9.00
3	2401-00-796-09-SOON	Package programme on dry fruits								
		63-Subsidy	27.80	0.00	27.80	10.70	6.70	1.80	3.10	5.50
		Total:	27.80	0.00	27.80	10.70	6.70	1.80	3.10	5.50
4	2401-00-796-09-SOON	-do- Apple								
		63-Subsidy	6.25	0.00	6.25	2.00	0.00	3.35	0.90	0.00
		Total:	6.25	0.00	6.25	2.00	0.00	3.35	0.90	0.00
5	2401-00-796-09-SOON	-do-Grapes								
		63-Subsidy	1.65	0.00	1.65	0.55	0.00	0.00	1.10	0.00
		Total:	1.65	0.00	1.65	0.55	0.00	0.00	1.10	0.00
6	2401-00-796-09-SOON	Exp. on Bee keeping								
		63-Subsidy	2.55	0.00	2.55	0.75	0.00	0.00	0.75	1.05
		Total:	2.55	0.00	2.55	0.75	0.00	0.00	0.75	1.05
7	2401-00-796-09-SOON	Exp. on Estt. Of Garden Colonies Community Garden								
		63-Subsidy	5.75	0.00	5.75	0.75	0.00	1.00	4.00	0.00
		Total:	5.75	0.00	5.75	0.75	0.00	1.00	4.00	0.00
8	2401-00-796-09-SOON	Cont. of Exp. on Transportation and Procurement								
		63-Subsidy	8.00	0.00	8.00	2.25	0.30	0.85	2.15	2.45
		Total:	8.00	0.00	8.00	2.25	0.30	0.85	2.15	2.45
		Total: 2401-00-796-09-SOON	52.00	0.00	52.00	17.00	7.00	7.00	12.00	9.00
9	2401-00-796-12-SOON	Plant Protection/ Control of Apple Scab								
		33-Material & Supply	6.25	0.00	6.25	2.50	0.00	1.25	0.50	2.00
		Total	6.25	0.00	6.25	2.50	0.00	1.25	0.50	2.00
10	2401-00-796-17-SOON	Horticulture Training & Extension Scheme								
		05-Office Expenses	1.80	0.00	1.80	0.50	0.15	0.40	0.50	0.25
		07-RRT	1.25	0.00	1.25	0.00	0.25	0.00	0.00	1.00
		20-Other Charges	0.45	0.00	0.45	0.00	0.00	0.20	0.25	0.00
		30-Motor Vehicle	2.20	0.00	2.20	1.00	0.00	0.20	0.00	1.00
		Total	5.70	0.00	5.70	1.50	0.40	0.80	0.75	2.25

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
11	2401-00-796-19-S00N	Marketing and quality control								
		63-Subsidy	112.00	112.00	0.00					
		Total	112.00	112.00	0.00					
12	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	11.00	11.00	0.00					
		Total	11.00	11.00	0.00					
13	2401-00-796-24-S25N	Exp. on weather based crop insurance for apple and Mango								
		42-GIA (Non-salary)	180.00	180.00	0.00					
14	2401-00-796-25-S00N	Exp. on Apiculture								
		05-Office Expenses	1.85	0.00	1.85	0.50	0.55	0.40	0.00	0.40
		33-Material & Supply	3.00	0.00	3.00	0.50	1.00	0.50	0.00	1.00
		Total:	4.85	0.00	4.85	1.00	1.55	0.90	0.00	1.40
15	2401-00-796-26-S00N	Dev. of Floriculture								
		05-Office Expenses	0.60	0.00	0.60	0.30	0.00	0.00	0.00	0.30
		33-Material & Supply	1.90	0.00	1.90	0.70	0.10	0.00	0.50	0.60
		Total:	2.50	0.00	2.50	1.00	0.10	0.00	0.50	0.90
16	2401-00-796-27-S00N	Exp. on Fruit canning Unit								
		05-Office Expenses	1.15	0.00	1.15	1.15				
		07-RRT	0.00	0.00	0.00	0.00				
		31-Mech. & Equip	0.00	0.00	0.00	0.00				
		33-Material & Supply	4.50	0.00	4.50	4.50				
		Total:	5.65	0.00	5.65	5.65				
17	2401-00-796-28-S00N	Estt. and maintenance of orchards/ nurseries								
		05-Office Expenses	1.60	0.00	1.60	0.50	0.15	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	5.85	0.00	5.85	3.50	0.30	0.00	0.50	1.55
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	9.00	0.00	9.00	4.00	1.00	0.00	1.00	3.00
18	2401-00-796-29-S00N	Exp. on fruit Plant nutrition								
		05-Office Expenses	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.15

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		31-Mach. & Equip.	0.10	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		33-Material & Supply	0.90	0.00	0.90	0.40	0.00	0.00	0.00	0.50
		Total:	1.15	0.00	1.15	0.50	0.00	0.00	0.00	0.65
19	2401-00-796-30-SOON	Distribution of Implements and Machinery								
		63-Subsidy	13.50	13.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	13.50	13.50	0.00	0.00	0.00	0.00	0.00	0.00
20	2401-00-796-31-SOON	Plant protection								
		63-Subsidy	5.40	5.40	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	5.40	5.40	0.00	0.00	0.00	0.00	0.00	0.00
21	2401-00-796-32-SOON	Dev. of Floriculture								
		63-Subsidy	1.70	1.70	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	1.70	1.70	0.00	0.00	0.00	0.00	0.00	0.00
22	2401-00-796-34-SOON	Dev. of Mashroom								
		63-Subsidy	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
23	2401-00-796-35-SOON	Training of Farmers								
		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
24	2401-00-796-36-SOON	Distribution of fruit plants								
		63-Subsidy	5.40	5.40	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	5.40	5.40	0.00	0.00	0.00	0.00	0.00	0.00
25	2401-00-796-37-SOON	Providing of Plastic Tanks								
		63-Subsidy	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
26	2401-00-796-38-SOON	New Nurseries to be estt.								
		63-Subsidy	3.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	3.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00
27	2401-00-796-39-SOON	Distribution of Implements and Machinery								
		63-Subsidy	2.50	2.50	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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
28	2401-00-796-40-S00N	Plant Protection								
		63-Subsidy	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
29	2401-00-796-41-S00N	Training of farmers								
		20-Other Charges	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
30	2401-00-796-43-S10N	Protected cultivation scheme under Hort. Mission for North Eastern & Himalayan States								
		63-subsidy	23.00	23.00	0.00					
		Total	23.00	23.00	0.00					
31	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture								
		63-Subsidy	36.00	36.00	0.00					
		Total	36.00	36.00	0.00					
32	2401-00-796-51-S20N	State share for On Farm Water Management Scheme (Micro Irrigation Scheme)								
		63-Subsidy	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
33	2401-00-796-53-S00N	World bank assisted H. P. Horticulture Development Project								
		33-Material & Supply	450.00	450.00	0.00					
		63-Subsidy	450.00	450.00	0.00					
		Total	900.00	900.00	0.00					
34	2401-00-796-54-S10N	Pradhan Mantri Krishi Sinchai Yojna (10%)								
		63-Subsidy	9.00	9.00	0.00					
		Total	9.00	9.00	0.00					
35	2415-01-796-02-S00N	GIA to Dr. Y.S. Parmar University of Horticulture & Forestry								
		41-GIA	648.00	648.00	0.00					
		Total	648.00	648.00	0.00					
36	4401-00-796-02-S00N	Horticulture Buildings (Capital Works)								
		37-Major Works	9.10	0.00	9.10	5.00	0.00	2.00	2.00	0.10
		Total	9.10	0.00	9.10	5.00	0.00	2.00	2.00	0.10
		TOTAL :HORTICULTURE	2076.00	1967.00	109.00	41.15	13.05	13.95	18.25	22.60

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
iii)		SOIL-CONSERVATION								
		A) Agriculture Department								
1	2402-00-796-06-S50N	Assistance to small & marginal farmers for increasing Agricultural Production								
		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	14.00	14.00	0.00					
		Total	14.00	14.00	0.00					
3	2402-00-796-11-S10N	State Share for Pradhan Mantri Krishi Sinchayee Yojna								
		36-Minor Works	17.00	17.00	0.00					
		63-Subsidy	1.00	1.00	0.00					
		Total	18.00	18.00	0.00					
4	2402-00-796-12-S00N	Rajeev Gandhi Micro Irrigation Scheme under RIDF								
		36-Minor Works	40.00	0.00	40.00	11.60	4.00	6.50	8.70	9.20
		Total	40.00	0.00	40.00	11.60	4.00	6.50	8.70	9.20
5	4402-00-796-01-S00N	RIDF -Exp. on construction of poly houses under RIDF								
		37-Major Works	60.00	0.00	60.00	23.60	9.40	8.30	8.80	9.90
		Total - A : (Agril. Deptt.)	132.00	32.00	100.00	35.20	13.40	14.80	17.50	19.10
		(B) Forest Deptt.:-								
1	2402-00-796-02-S00N	Cont. of exp. on soil cons. prog.								
		02-Wages	16.00	0.00	16.00	3.00	4.00	1.00	3.00	5.00
		05-Office Expenses	1.10	0.00	1.10	0.00	0.00	0.50	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	11.90	0.00	11.90	4.00	2.00	1.50	3.00	1.40
		Total-	29.00	0.00	29.00	7.00	6.00	3.00	6.00	7.00
		Total- Soil Conservation	161.00	32.00	129.00	42.20	19.40	17.80	23.50	26.10
iv)		ANIMAL HUSBANDRY:-								
1	2403-00-796-01-S00N	Strengthening of Distt. Admn.								
		03-T.E.	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		05- Office Expenses	11.55	0.00	11.55	3.00	1.50	1.65	3.50	1.90
		06-M.R.	1.05	0.00	1.05	0.65	0.00	0.40	0.00	0.00
		07- RRT	3.40	0.00	3.40	1.00	0.45	0.25	0.00	1.70
		30-Motor Vehicle	3.05	0.00	3.05	0.50	0.25	0.40	1.00	0.90
		Total	19.55	0.00	19.55	5.65	2.20	2.70	4.50	4.50
	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	7.05	0.00	7.05	0.30	0.00	6.00	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	30.60	0.00	30.60	9.50	4.20	3.70	10.15	3.05
		06-Med. Reimb.	5.00	0.00	5.00	1.50	0.30	0.20	1.00	2.00
		07-RRT	4.95	0.00	4.95	2.00	0.75	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	5.78	0.00	5.78	1.30	0.35	1.00	1.53	1.60
		31-Mech. & Equip.	10.62	0.00	10.62	3.40	0.52	0.70	2.00	4.00
		33-Material & Supply	89.80	0.00	89.80	11.90	7.00	20.10	35.80	15.00
		36-Minor Works	6.00	0.00	6.00	1.00	0.00	1.00	1.00	3.00
		Total:	168.95	0.00	168.95	33.00	13.12	34.00	55.63	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	24.70	0.00	24.70	8.50	3.70	1.00	9.00	2.50
		06-Med. Reimb.	5.00	0.00	5.00	1.50	0.30	0.20	1.00	2.00
		07-RRT	4.95	0.00	4.95	2.00	0.75	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	4.63	0.00	4.63	1.30	0.15	1.00	0.88	1.30
		31-Mech. & Equip.	5.72	0.00	5.72	2.50	0.22	0.00	1.00	2.00
		33-Material & Supply	75.00	0.00	75.00	11.90	7.00	8.10	33.00	15.00
		36-Minor Works	6.00	0.00	6.00	1.00	0.00	1.00	1.00	3.00
		Total:	135.15	0.00	135.15	31.00	12.12	14.00	48.03	30.00
	3 2403-00-796-02-SOON	Exp. on 2 Mobile Dispensaries								
		05-Office Expenses	0.65	0.00	0.65	0.00	0.00	0.00	0.65	0.00
		30-Motor Vehicle	0.35	0.00	0.35	0.00	0.00	0.00	0.35	0.00
		33-Material & Supply	2.80	0.00	2.80	0.00	0.00	0.00	2.80	0.00
		Total:	3.80	0.00	3.80	0.00	0.00	0.00	3.80	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2403-00-796-02-SOON	Vety. extension Prog.								
		05-Office Expenses	3.25	0.00	3.25	1.00	0.50	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	0.80	0.00	0.80	0.00	0.20	0.00	0.30	0.30
		31-Mech. & Equip.	4.90	0.00	4.90	0.90	0.30	0.70	1.00	2.00
		Total:	12.00	0.00	12.00	2.00	1.00	2.00	3.80	3.20
5	2403-00-796-02-SOON	Exp. on Chamurthi Horse Breeding farm Lari								
		02-Wages	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00
		05-Office Expenses	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00
		33-Material & Supply	12.00	0.00	12.00	0.00	0.00	12.00	0.00	0.00
		Total:	18.00	0.00	18.00	0.00	0.00	18.00	0.00	0.00
		Total: 2403-00-796-02-SOON	168.95	0.00	168.95	33.00	13.12	34.00	55.63	33.20
	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	6.50	0.00	6.50	0.70	2.50	1.00	1.00	1.30
		06-Med. Reimb.	0.20	0.00	0.20	0.20	0.00	0.00	0.00	0.00
		20-Other Charges	4.70	0.00	4.70	0.00	0.00	1.00	2.00	1.70
		33-Material & Supply	31.50	0.00	31.50	9.00	4.50	4.00	7.00	7.00
		Total:	43.00	0.00	43.00	10.00	7.00	6.00	10.00	10.00
6	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				
7	2403-00-796-04-SOON	Exp. on 5 Sheep & wool centre								
		05-Office Expenses	5.80	0.00	5.80	0.00	2.50	1.00	1.00	1.30
		20-Other Charges	4.70	0.00	4.70	0.00	0.00	1.00	2.00	1.70
		33-Material & Supply	22.50	0.00	22.50	0.00	4.50	4.00	7.00	7.00
		Total:	33.00	0.00	33.00	0.00	7.00	6.00	10.00	10.00
		Total:2403-00-796-04-SOON	43.00	0.00	43.00	10.00	7.00	6.00	10.00	10.00
	2403-00-796-05-SOON	Exp. On Vety. Programme								
		33-Material & Supply	12.50	0.00	12.50	2.00	1.00	1.50	2.00	6.00
		63-Subsidy	29.50	0.00	29.50	6.00	5.00	6.50	5.00	7.00
		Total:	42.00	0.00	42.00	8.00	6.00	8.00	7.00	13.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	2403-00-796-05-SOON	Exp. On freight subsidy on feed								
		63-Subsidy	27.00	0.00	27.00	5.50	5.00	6.50	5.00	5.00
		Total:	27.00	0.00	27.00	5.50	5.00	6.50	5.00	5.00
9	2403-00-796-05-SOON	Exp. On foot & mouth disease								
		33-Material & Supply	12.50	0.00	12.50	2.00	1.00	1.50	2.00	6.00
		63-Subsidy	2.50	0.00	2.50	0.50	0.00	0.00	0.00	2.00
		Total:	15.00	0.00	15.00	2.50	1.00	1.50	2.00	8.00
		Total:2403-00-796-05-SOON	42.00	0.00	42.00	8.00	6.00	8.00	7.00	13.00
	2403-00-796-07-SOON	Exp. On Vety. Programme								
		33-Material & Supply	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2403-00-796-07-SOON	Exp. On Milch Cattle								
		33-Material & Supply	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
11	2403-00-796-07-SOON	Exp. On foot & mouth disease								
		33-Material & Supply	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
		Total:2403-00-796-07-SOON	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	2403-00-796-08-SOON	Exp. On Vety. Programme								
		33-Material & Supply	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2403-00-796-08-SOON	Exp. On Milch Cattle								
		33-Material & Supply	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
13	2403-00-796-08-SOON	Exp. On foot & mouth disease								
		33-Material & Supply	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:2403-00-796-08-SOON	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
14	2415-01-796-04-SOON	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					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
15	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					
16	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					
17	2403-00-796-13-S00N	Animal Welfare Board								
		42-GIA	0.00	0.00	0.00					
		Total	0.00	0.00	0.00					
18	2403-00-796-14-S00N	Promotion of Sheep & Goat rearing								
		63-Subsidy	9.00	9.00	0.00					
		Total	9.00	9.00	0.00					
19	4403-00-796-01-S00N	Capital outlay								
		37-Major Works	64.50	0.00	64.50	25.00	5.50	10.00	12.00	12.00
		Total	64.50	0.00	64.50	25.00	5.50	10.00	12.00	12.00
		Total : Animal Husbandry	426.00	88.00	338.00	81.65	33.82	60.70	89.13	72.70
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	5.19	0.00	5.19	1.20	1.20	1.19	1.00	0.60
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	3.50	0.00	3.50	0.50	1.00	0.50	0.40	1.10
		31-Mech. & Equip.	0.60	0.00	0.60	0.30	0.00	0.00	0.30	0.00
		33-Material & Supply	4.31	0.00	4.31	0.00	0.80	1.00	2.12	0.39
		42-GIA	0.40	0.00	0.40	0.40	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	14.00	0.00	14.00	2.40	3.00	2.69	3.82	2.09

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2405-00-796-02-S00N	Cont. of exp.on management & dev. of sport fisheries								
		05-Office Expenses	2.89	0.00	2.89	0.40	1.20	0.69	0.00	0.60
		21-Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	2.30	0.00	2.30	0.50	1.00	0.50	0.00	0.30
		31-Mech. & Equip.	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		33-Material & Supply	2.19	0.00	2.19	0.00	0.80	1.00	0.00	0.39
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	7.68	0.00	7.68	1.20	3.00	2.19	0.00	1.29
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	0.30	0.00	0.30	0.00	0.00	0.00	0.00	0.30
		31-Mech. & Equip.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	0.80	0.00	0.80	0.50	0.00	0.00	0.00	0.30
4	2405-00-796-02-S00N	Exp. on Management & dev. Of Fisheries in snow bound area.								
		05-Office Expenses	1.00	0.00	1.00	0.00	0.00	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	0.90	0.00	0.90	0.00	0.00	0.00	0.40	0.50
		31-Mech. & Equip.	0.30	0.00	0.30	0.00	0.00	0.00	0.30	0.00
		33-Material & Supply	2.12	0.00	2.12	0.00	0.00	0.00	2.12	0.00
		42-GIA	0.40	0.00	0.40	0.40	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:	4.72	0.00	4.72	0.40	0.00	0.00	3.82	0.50
		Total: 2405-00-796-02-S00N	14.00	0.00	14.00	2.40	3.00	2.69	3.82	2.09
5	2405-00-796-06-S10N	Exp. On Rashtriya Krishi Vikas Yojana								
		63-Subsidy	2.00	2.00	0.00					
		Total	2.00	2.00	0.00					
6	2415-01-796-06-S00N	GIA to H.P.K.V.V. for Fisheries Research								
		42-GIA	3.00	3.00	0.00					
		Total:	3.00	3.00	0.00					
7	4405-00-796-01-S00N	Capital Outlay								
		37-Major Works	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
		Total	0.50	0.00	0.50	0.00	0.00	0.00	0.50	0.00
		Total : Fisheries	19.50	5.00	14.50	2.40	3.00	2.69	4.32	2.09

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	3.05	0.00	3.05	0.00	0.75	0.00	2.00	0.30
		63-Subsidy	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	42.75	35.00	7.75	1.25	1.50	0.00	4.00	1.00
		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	3.05	0.00	3.05	0.00	0.75	0.00	2.00	0.30
		Total:	7.75	0.00	7.75	1.25	1.50	0.00	4.00	1.00
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	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: 2406-01-796-02-SOON	42.75	35.00	7.75	1.25	1.50	0.00	4.00	1.00
4	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
		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
5	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	83.00	0.00	83.00	8.00	15.00	11.50	23.50	25.00
		05-Office Expenses	7.50	0.00	7.50	0.50	1.00	2.00	2.00	2.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		21-Maintenance	49.00	0.00	49.00	10.00	9.00	4.00	14.00	12.00
		33-Material & Supply	94.50	0.00	94.50	15.00	21.00	13.50	30.00	15.00
		Total:	234.00	0.00	234.00	33.50	46.00	31.00	69.50	54.00
6	2406-01-796-20-S00N	Improvement of tree cover								
		02-Wages	64.00	0.00	64.00	8.00	8.00	8.00	15.00	25.00
		05-Office Expenses	7.50	0.00	7.50	0.50	1.00	2.00	2.00	2.00
		21-Maintenance	49.00	0.00	49.00	10.00	9.00	4.00	14.00	12.00
		33-Material & Supply	74.00	0.00	74.00	15.00	13.00	11.00	20.00	15.00
		Total:	194.50	0.00	194.50	33.50	31.00	25.00	51.00	54.00
7	2406-01-796-20-S00N	Raising of nurseries of deptt.								
		02-Wages	19.00	0.00	19.00	0.00	7.00	3.50	8.50	0.00
		33-Material & Supply	20.50	0.00	20.50	0.00	8.00	2.50	10.00	0.00
		Total:	39.50	0.00	39.50	0.00	15.00	6.00	18.50	0.00
		Total: 2406-01-796-20-S00N	234.00	0.00	234.00	33.50	46.00	31.00	69.50	54.00
8	2406-01-796-22-S10N	State Share for Intensification of Forest Management Scheme								
		02-Wages	2.95	2.95	0.00					
		33-Material & Supply	3.00	3.00	0.00					
		Total	5.95	5.95	0.00	0.00	0.00	0.00	0.00	0.00
9	2406-01-796-23-S10N	National Afforestation Programme								
		02-Wages	2.00	2.00	0.00					
		33-Material & Supply	3.00	3.00	0.00					
		Total:	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2406-01-796-24-S00N	HP Forest Eco-Systems Climate Proofing Project (EAP)								
		05-Office Expenses	15.00	15.00	0.00					
		20-Other Charges	150.00	150.00	0.00					
		30-Motor Vehicle	10.00	10.00	0.00					
		42-GIA	365.00	365.00	0.00					
		Total:	540.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2406-01-796-25-S10N	National Bamboo Mission under Integrated Horticulture Development Mission								
		42-GIA	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2406-01-796-26-S10N	Sub-Mission on Agro Forestry (SMAF)								
		02-Wages	0.02	0.02	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	0.02	0.02						
		33-Material & Supply	0.01	0.01	0.00					
		Total:	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
13	2406-01-796-27-SOON	Samriti Van Yojna								
		02-Wages	3.50	3.50	0.00					
		33-Material & Supply	5.50	5.50	0.00					
		Total:	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
14	4406-01-796-01-SOON	Communication and Buildings Roads, Bridges and Paths								
		37-Major Works	51.00	0.00	51.00	6.00	0.00	15.00	15.00	15.00
		Total	51.00	0.00	51.00	6.00	0.00	15.00	15.00	15.00
15	4406-01-796-02-SOON	Const. Of buildings								
		37-Major Works	40.50	0.00	40.50	6.00	11.00	8.00	10.00	5.50
		Total	40.50	0.00	40.50	6.00	11.00	8.00	10.00	5.50
16	4216-01-796-03-SOON	C/o Buildings (Residential)								
		37-Major Works	53.75	0.00	53.75	12.00	0.00	15.00	24.75	2.00
		Total	53.75	0.00	53.75	12.00	0.00	15.00	24.75	2.00
		Total : Forestry	982.00	595.00	387.00	58.75	58.50	69.00	123.25	77.50
17	2406-02-796-02-SOON	Environmental Forestry and Wild Life Preservation Exp. on Improvement & Dev. of wild life Sanctuaries								
		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
18	2406-02-796-03-S10N	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)								
		02-Wages	12.00	0.00	12.00	3.50	0.00	2.00	2.00	4.50
		33-Material & Supply	8.00	0.00	8.00	2.50	0.00	1.00	1.00	3.50
		Total	20.00	0.00	20.00	6.00	0.00	3.00	3.00	8.00
19	2406-02-796-04-SOON	Pin Valley National Park								
		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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
20	2406-02-796-04-S10N	State share for Assistance for Dev. of National Park & Sanctuaries (10%)								
		02-Wages	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00
		33-Material & Supply	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00
		Total	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00
		Total : Wild Life	23.00	0.00	23.00	6.00	0.00	6.00	3.00	8.00
		Agriculture Research Education								
21	2415-01-796-05-S00N	2415-GIA to Dr.Y.S. Parmar University of Horticulture and Forestry for Forestry Research								
		41-GIA	45.00	45.00	0.00					
		Total	45.00	45.00	0.00					
		Total : Forests	1050.00	640.00	410.00	64.75	58.50	75.00	126.25	85.50
viii)		CO-OPERATION:-								
1	2408-01-796-02-S00N	Marketing and rural godowns								
		44-GIA	25.55	0.00	25.55	5.00	4.00	5.00	9.00	2.55
		Total: 2408-01-796-02-S00N	25.55	0.00	25.55	5.00	4.00	5.00	9.00	2.55
2	2408-01-796-03-S00N	Subsidizing rate of interest and working capital.								
		42-GIA	6.50	0.00	6.50	1.30	4.00	0.70	0.00	0.50
		Total:	6.50	0.00	6.50	1.30	4.00	0.70	0.00	0.50
	2425-00-796-01-S00N									
		05-Office Expenses	5.80	1.00	4.80	1.80	1.50	0.80	0.50	0.20
		30-Motor Vehicle	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		42-GIA	40.15	0.00	40.15	5.30	12.05	8.90	2.00	11.90
		Total	46.95	1.00	45.95	7.10	14.55	9.70	2.50	12.10
3	2425-00-796-01-S00N	Managerial subsidy to PACs/ Banks TNS								
		42-GIA	8.90	0.00	8.90	1.30	2.00	2.00	0.60	3.00
		Total:	8.90	0.00	8.90	1.30	2.00	2.00	0.60	3.00
4	2425-00-796-01-S00N	Price fluctuation fund								
		05-Office Expenses	4.80	0.00	4.80	1.80	1.50	0.80	0.50	0.20
		30-Motor Vehicle	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		42-GIA	4.00	0.00	4.00	0.00	1.50	2.50	0.00	0.00
		Total	9.80	0.00	9.80	1.80	4.00	3.30	0.50	0.20
5	2425-00-796-01-S00N	Working capital subsidy to PACs.								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		42-GIA	9.10	0.00	9.10	1.00	2.50	1.50	0.60	3.50
		Total:	9.10	0.00	9.10	1.00	2.50	1.50	0.60	3.50
6	2425-00-796-01-SOON	Subsidizing rate of interest credit coop.								
		42-GIA	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
		Total:	1.50	0.00	1.50	0.50	0.00	1.00	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	8.40	0.00	8.40	1.00	3.00	0.80	0.60	3.00
		Total:	8.40	0.00	8.40	1.00	3.00	0.80	0.60	3.00
9	2425-00-796-01-SOON	Working capital subsidy to Marketing Societies								
		42-GIA	7.50	0.00	7.50	1.00	3.00	1.00	0.20	2.30
		Total:	7.50	0.00	7.50	1.00	3.00	1.00	0.20	2.30
10	2425-00-796-01-SOON	Assistance to PACs for Digitalization/Computerization								
		05-Office Expenses	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
		Total: 2425-00-796-01-SOON	46.95	1.00	45.95	7.10	14.55	9.70	2.50	12.10
11	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
12	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
		Total:	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
13	4425-00-796-01-SOON	Share capital to Marketing societies								
		43-Investment	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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
14	4851-00-796-03-S00N	Share capital to Industrial coops & wool coops								
		43-Investment	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
		Total:	1.50	0.00	1.50	0.50	0.00	1.00	0.00	0.00
		Total Co-operation	83.00	1.00	82.00	16.40	22.55	16.40	11.50	15.15
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		4900.00	3617.50	1282.50	300.05	197.72	243.54	298.45	242.74
II	RURAL DEVELOPMENT:-									
		1. Rural Development:-								
		1.Special Programme:								
1	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	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	2501-06-796-05-S10N	DRDA Administration								
		42-GIA	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	2.00	2.00	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)								
		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
7	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchayee Yojna								
		36-Minor Work	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2501-06-796-07-S10N	State Share for DDU-GKY (10%)								
		42-GIA	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%)								
		42-GIA	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	2505-01-796-07-S10N	National Rural Employment Guarantee Scheme (MNREGA) (10%)								
		42-GIA	585.00	585.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	585.00	585.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Special Programme	690.00	690.00	0.00	0.00	0.00	0.00	0.00	0.00
		2. Community Development:-								
1	2216-03-796-01-S10N	State Share for Indira Awas Yojana/PM Awas Yojna (10%)								
		42-GIA	49.00	4.00	45.00	16.50	8.50	8.00	5.25	6.75
		Total	49.00	4.00	45.00	16.50	8.50	8.00	5.25	6.75
2	2216-03-796-08-S00N	Exp. on Rajiv Awas Yojana								
		21-Maintenance	27.00	0.00	27.00	8.00	5.00	4.30	4.60	5.10
		42-GIA	99.00	0.00	99.00	18.50	11.50	10.00	21.00	38.00
		Total	126.00	0.00	126.00	26.50	16.50	14.30	25.60	43.10
3	2515-00-796-02-S00N	Dev. prog. exp. on extension of Community								
		36-Minor Works	75.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	75.00	75.00	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 (SBM)								
		42-GIA	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
5	2515-00-796-14-S00N	C/o Residential buildings/Gram Sewak Huts								
		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
6	2515-00-796-15-S00N	State Reward Scheme (SBM/TSC)								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Community Dev.	295.00	124.00	171.00	43.00	25.00	22.30	30.85	49.85
3		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	14.00	14.00	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	17.00	0.00	17.00	2.75	0.00	2.00	5.25	7.00
		Total : Land Reforms	31.00	14.00	17.00	2.75	0.00	2.00	5.25	7.00
		4.PANCHAYATS								
	2515-00-796-01-S00N									
		41-GIA	416.06	0.00	416.06	172.00	125.50	21.00	36.53	61.03
		42-GIA	27.84	0.00	27.84	9.50	5.44	2.00	3.00	7.90
		44-GIA	56.10	0.10	56.00	10.00	8.00	9.00	17.00	12.00
		Total	500.00	0.10	499.90	191.50	138.94	32.00	56.53	80.93
1	2515-00-796-01-S00N	C/o Panchayati Raj Institutions buildings								
		44-GIA	32.00	0.00	32.00	2.00	5.00	5.00	13.00	7.00
		Total:	32.00	0.00	32.00	2.00	5.00	5.00	13.00	7.00
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	234.58	0.00	234.58	102.00	90.00	3.20	13.85	25.53
		Total:	234.58	0.00	234.58	102.00	90.00	3.20	13.85	25.53
4	2515-00-796-01-S00N	GIA for payment of honorarium to Chairman/Vice-Chairman of Panchayat Samities/ Pradhan/ Up-Pradhan, Gram Panchayats								
		41-GIA	173.00	0.00	173.00	70.00	35.00	17.50	18.50	32.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total:	173.00	0.00	173.00	70.00	35.00	17.50	18.50	32.00
5	2515-00-796-01-S00N	Honorarium to tailoring teachers								
		41-GIA	8.48	0.00	8.48	0.00	0.50	0.30	4.18	3.50
		Total:	8.48	0.00	8.48	0.00	0.50	0.30	4.18	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	24.00	0.00	24.00	8.00	3.00	4.00	4.00	5.00
		Total:	24.00	0.00	24.00	8.00	3.00	4.00	4.00	5.00
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	500.00	0.10	499.90	191.50	138.94	32.00	56.53	80.93
11	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
12	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	508.00	5.10	502.90	194.50	138.94	32.00	56.53	80.93
		TOTAL-II -RURAL DEVELOPMENT	1524.00	833.10	690.90	240.25	163.94	56.30	92.63	137.78
III	SPECIAL AREA PROGRAMME									
IV	IRRIGATION AND FLOOD CONTROL									
	a)Major & Medium Irrigation									
	b) Minor Irrigation									

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	15.30	0.00	15.30	10.00	5.00	0.20	0.10	0.00
		Total	15.30	0.00	15.30	10.00	5.00	0.20	0.10	0.00
3	4702-00-796-02-S00N	Exp. on FISs including RNS								
		37-Major Works	495.00	25.00	470.00	80.00	130.00	90.00	110.00	60.00
		Total	495.00	25.00	470.00	80.00	130.00	90.00	110.00	60.00
4	4702-00-796-03-S00N	Exp. on Field Channels								
		37-Major Works	31.70	0.00	31.70	0.00	2.00	0.00	29.70	0.00
		Total	31.70	0.00	31.70	0.00	2.00	0.00	29.70	0.00
5	4702-00-796-06-S00N	Exp. on Minor Irrigation Schemes (RIDF/NABARD)								
		37-Major Works	360.00	0.00	360.00	118.00	68.00	49.90	48.60	75.50
		Total	360.00	0.00	360.00	118.00	68.00	49.90	48.60	75.50
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-S10N	Exp. on Minor Irrigation Scheme (AIBP)								
		37-Major Works	90.00	0.00	90.00	58.30	0.00	10.40	21.30	0.00
		Total: AIBP	90.00	0.00	90.00	58.30	0.00	10.40	21.30	0.00
		Total : Minor Irrigation	992.00	25.00	967.00	266.30	205.00	150.50	209.70	135.50
		b) Flood Control:-								
8	4711-01-796-01-S00N	Exp. on flood control prog.(Major works)								
		37-Major Works	78.00	0.00	78.00	17.00	12.00	20.00	14.00	15.00
		Total	78.00	0.00	78.00	17.00	12.00	20.00	14.00	15.00
9	4711-01-796-02-S00N	Exp. on flood control prog.(RIDF)								
		37-Major Works	20.00	0.00	20.00	6.00	3.60	3.20	3.40	3.80
		Total	20.00	0.00	20.00	6.00	3.60	3.20	3.40	3.80
		Total-IV IRRIGATION AND FLOOD CONTROL	1090.00	25.00	1065.00	289.30	220.60	173.70	227.10	154.30

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
V		ENERGY:-								
		1)Hydel Power:-								
1	4801-01-796-06-S00N	Equity contribution to HP Power Corp. (Generation)								
		43-Investment	2560.00	2560.00	0.00					
		Total	2560.00	2560.00	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
3	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
4	4801-01-796-02-S00N	Equity contribution to Transmission and Distribution Corp.								
		43-Investment	689.00	689.00	0.00					
		Total	689.00	689.00	0.00	0.00	0.00	0.00	0.00	0.00
5	6801-00-796-11-S00N	Loan to Transmission and Distribution Corp.								
		48-Loans	2800.00	2800.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	2800.00	2800.00	0.00	0.00	0.00	0.00	0.00	0.00
		2) HIMURJA								
7	2501-04-796-01-S00N	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
8	2810-60-796-01-S00N	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 HIMURJA	170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total-V-ENERGY	11464.00	11464.00	0.00	0.00	0.00	0.00	0.00	0.00
VI		INDUSTRY & MINERALS								
	2851-00-796-01-S00N									
		20-other charges	4.00	4.00	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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		63-Subsidy	7.00	0.00	7.00	0.50	1.50	0.00	3.00	2.00
		Total:	11.00	4.00	7.00	0.50	1.50	0.00	3.00	2.00
		a) Village and Small Industries								
1	2851-00-796-01-SOON	Exp. on SSI units								
		63-Subsidy	7.00	0.00	7.00	0.50	1.50	0.00	3.00	2.00
		Total:	7.00	0.00	7.00	0.50	1.50	0.00	3.00	2.00
2	2851-00-796-01-SOON	Industrial Estate								
		36-Minor work	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	2851-00-796-01-SOON	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-SOON	11.00	4.00	7.00	0.50	1.50	0.00	3.00	2.00
4	2851-00-796-02-SOON	Cont of exp. on Industrial prog (50%)								
		05-Office Expenses	7.40	0.00	7.40	1.50	2.00	0.30	1.60	2.00
		30-Motor Vehicle	3.50	0.00	3.50	1.50	2.00	0.00	0.00	0.00
		36-Minor Works	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
		Total	11.90	0.00	11.90	3.00	5.00	0.30	1.60	2.00
	2851-00-796-03-SOON									
		20-Other Charges	7.70	0.00	7.70	1.00	2.05	0.75	2.20	1.70
		31-Mech. & 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
		40-Scholarship, Stipend & Concession	9.10	0.00	9.10	1.00	2.00	0.90	2.00	3.20
		42-GIA	6.50	0.00	6.50	1.00	1.60	0.90	1.00	2.00
		Total:	23.30	0.00	23.30	3.00	5.65	2.55	5.20	6.90
		b) Handicraft Industry								
1	2851-00-796-03-SOON	Cont. of Exp. on RIP								
		20-Other Charges	3.60	0.00	3.60	0.50	0.55	0.45	1.20	0.90
		31-Mech. & 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
		40-Scholarship, Stipend & Concession	4.50	0.00	4.50	0.50	1.00	0.40	1.00	1.60
		42-GIA	2.50	0.00	2.50	0.50	0.60	0.40	0.00	1.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total:	10.60	0.00	10.60	1.50	2.15	1.25	2.20	3.50
2	2851-00-796-03-S00N	Cont. of exp. on RAP								
		20-Other Charges	4.10	0.00	4.10	0.50	1.50	0.30	1.00	0.80
		31-Mech. & 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
		40-Scholarship, Stipend & Concession	4.60	0.00	4.60	0.50	1.00	0.50	1.00	1.60
		42-GIA	4.00	0.00	4.00	0.50	1.00	0.50	1.00	1.00
		Total:	12.70	0.00	12.70	1.50	3.50	1.30	3.00	3.40
		Total: 2851-00-796-03-S00N	23.30	0.00	23.30	3.00	5.65	2.55	5.20	6.90
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	8.00	0.00	8.00	2.00	6.00	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	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2851-00-796-23-S20N	National Handloom Dev. Programme								
		42-GIA	7.00	7.00	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	2.00	5.00	5.00	0.00	0.00	0.00	0.00
		Total: 4851-00-796-05-S00N	7.00	2.00	5.00	5.00	0.00	0.00	0.00	0.00
		Total: a) Village and Small Industry	158.20	103.00	55.20	13.50	18.15	2.85	9.80	10.90
		b) Large and Medium Industry								
10	2852-80-796-01-S00N	Exp. on Art and Exhibition								
		09-Adv. & Pub.	3.00	0.00	3.00	1.50	0.70	0.80	0.00	0.00
		Total	3.00	0.00	3.00	1.50	0.70	0.80	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
c) Mineral development										
11	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)	7.00	4.00	3.00	1.50	0.70	0.80	0.00	0.00
		TOTAL-VI INDUSTRY & MINERALS	165.20	107.00	58.20	15.00	18.85	3.65	9.80	10.90
VII										
TRANSPORT:-										
1. Civil Aviation:-										
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	5.00	8.00	2.00	8.00	7.00
		Total : Civil Aviation	30.00	0.00	30.00	5.00	8.00	2.00	8.00	7.00
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	120.00	0.00	120.00	0.00	0.00	0.00	120.00	0.00
		Total	120.00	0.00	120.00	0.00	0.00	0.00	120.00	0.00
3	5054-04-796-01-S00NM	Exp. on rural roads								
		37-Major Works	3177.60	290.00	2887.60	428.00	251.00	308.00	814.00	1086.60
		Total	3177.60	290.00	2887.60	428.00	251.00	308.00	814.00	1086.60
4	5054-04-796-02-S10N	State share for Rural roads under PMGSY (10%)								
		37-Major Works	360.00	0.00	360.00	132.50	58.50	42.00	65.00	62.00
		Total	360.00	0.00	360.00	132.50	58.50	42.00	65.00	62.00
5	5054-04-796-03-S00NM	Exp. on RIDF roads								
		37-Major Works	370.00	0.00	370.00	125.00	105.00	53.00	15.00	72.00
		Total	370.00	0.00	370.00	125.00	105.00	53.00	15.00	72.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
6	5054-04-796-04-S00N	Land Compensation including NPV 29-Compensation	30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
Total			30.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00
7	5054-80-796-03-S00N	Purchase of machinery 31-Mech. & Equip.	161.40	161.40	0.00	0.00	0.00	0.00	0.00	0.00
Total			161.40	161.40	0.00	0.00	0.00	0.00	0.00	0.00
8	5054-80-796-05-S00N	Major Bridge. 37-Major Works	460.00	0.00	460.00	30.00	140.00	90.00	100.00	100.00
Total			460.00	0.00	460.00	30.00	140.00	90.00	100.00	100.00
9	5054-80-796-09-S00N	Exp. On RIDF Bridges. 37-Major Works	730.00	0.00	730.00	95.00	395.00	92.50	0.00	147.50
Total			730.00	0.00	730.00	95.00	395.00	92.50	0.00	147.50
10	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			5409.00	451.40	4957.60	840.50	949.50	585.50	1114.00	1468.10
3. Cable Ways										
1	5054-80-796-06-S00N	Exp. on cable ways 37-Major Works	20.00	0.00	20.00	19.00	0.00	1.00	0.00	0.00
Total			20.00	0.00	20.00	19.00	0.00	1.00	0.00	0.00
Total: Cableways			20.00	0.00	20.00	19.00	0.00	1.00	0.00	0.00
4. Telecommunication										
5. Road Transport:-										
1	5055-00-796-01-S00N	Cont. of exp. on investment in Share Capital in HRTC 43-Investment	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
Total			450.00	450.00	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	20.00	5.00	35.00	25.00	5.00
Total			90.00	0.00	90.00	20.00	5.00	35.00	25.00	5.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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
4	5055-00-796-05-S00N	Transport Nagar								
		44-GIA	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	36.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total (Road Transport):-	576.00	486.00	90.00	20.00	5.00	35.00	25.00	5.00
		Total: TRANSPORT	6035.00	937.40	5097.60	884.50	962.50	623.50	1147.00	1480.10
VIII		COMMUNICATION								
IX		SCIENCE TECHNOLOGY AND ENVIRONMENT								
		Science and Technology								
1	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
4	2851-00-796-24-S00N	Provision for STPI Park								
		42-GIA	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 : SCIENCE AND TECHNOLOGY	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
X		GENERAL ECONOMIC SERVICES								
		1. Tourism								
1	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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	3452-80-796-02-SOON	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
3	5452-80-796-01-SOON	Cont. of exp. on Tourism bldgs.								
		37-Major Works	18.00	0.00	18.00	0.00	0.00	9.00	0.00	9.00
		Total	18.00	0.00	18.00	0.00	0.00	9.00	0.00	9.00
		Total : Tourism	35.00	0.00	35.00	7.00	0.00	10.00	0.00	18.00
		2. Economics and Statistics								
		3. Civil Supplies								
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization								
		05-Office Expenses	4.00	0.00	4.00	1.50	0.00	1.00	0.00	1.50
		30-Motor Vehicle	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total	5.00	0.00	5.00	2.50	0.00	1.00	0.00	1.50
2	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-SOON	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-SOON	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	32.00	27.00	5.00	2.50	0.00	1.00	0.00	1.50
		4. Weights and Measures								
1	3475-00-796-01-SOON	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-SOON	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
		TOTAL-X GENERAL ECONOMICS SERVICES	68.00	28.00	40.00	9.50	0.00	11.00	0.00	19.50
		TOTAL-A ECONOMIC SERVICES	25273.20	17039.00	8234.20	1738.60	1563.61	1111.69	1774.98	2045.32

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
B		SOCIAL SERVICES								
		XI Social Services								
1		General Education								
		A) Elementary Education								
	2202-01-796-03-S00NM									
		01-Salary	56.50	0.00	56.50	0.50	55.00	1.00	0.00	0.00
		02-Wages	351.67	0.00	351.67	116.67	77.00	47.00	31.00	80.00
		03-Travel Expenses	8.94	0.00	8.94	1.00	1.44	2.00	1.00	3.50
		05-Office Expenses	105.00	0.00	105.00	21.00	35.00	20.50	22.00	6.50
		06-Med. Reimb.	6.27	0.00	6.27	1.00	0.00	1.00	2.00	2.27
		07-RRT	2.50	0.00	2.50	0.00	0.00	0.00	1.00	1.50
		20-Other Charges	11.50	0.00	11.50	1.00	0.00	2.00	0.00	8.50
		33-Material & Supply	47.32	0.00	47.32	9.00	5.16	11.50	15.33	6.33
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	5.50	0.00	5.50	2.00	1.50	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:	596.10	0.00	596.10	152.67	175.10	86.00	73.43	108.90
1	2202-01-796-03-S00NM	Exp. on Pry. Schools								
		01-Salary	56.50	0.00	56.50	0.50	55.00	1.00	0.00	0.00
		02-Wages	351.67	0.00	351.67	116.67	77.00	47.00	31.00	80.00
		03-Travel Expenses	8.94	0.00	8.94	1.00	1.44	2.00	1.00	3.50
		05-Office Expenses	19.50	0.00	19.50	6.00	5.00	5.00	2.00	1.50
		06-Med. Reimb.	6.27	0.00	6.27	1.00	0.00	1.00	2.00	2.27
		07-RRT	2.50	0.00	2.50	0.00	0.00	0.00	1.00	1.50
		33-Material & Supply	9.00	0.00	9.00	2.00	0.00	3.00	4.00	0.00
		40-Scholarship	5.50	0.00	5.50	2.00	1.50	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:	460.78	0.00	460.78	129.67	139.94	60.00	42.10	89.07
2	2202-01-796-03-S00NM	Exp. on text books of Bhoti language								
		05-Office Expenses	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
		Total:	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00
3	2202-01-796-03-S00NM	Imprest money								
		33-Material & Supply	3.12	0.00	3.12	1.00	0.66	0.50	0.33	0.63
		Total:	3.12	0.00	3.12	1.00	0.66	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	11.50	0.00	11.50	1.00	0.00	2.00	0.00	8.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		33-Material & Supply	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
		Total:	15.50	0.00	15.50	1.00	0.00	2.00	4.00	8.50
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	21.20	0.00	21.20	6.00	4.50	3.00	3.00	4.70
		Total:	21.20	0.00	21.20	6.00	4.50	3.00	3.00	4.70
6	2202-01-796-03-S00NM	Infrastructural improvement /wooden patras								
		33-Material & Supply	10.00	0.00	10.00	0.00	0.00	5.00	4.00	1.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	10.00	0.00	10.00	0.00	0.00	5.00	4.00	1.00
7	2202-01-796-03-S00NM	Cold weather charges								
		05-Office Expenses	85.00	0.00	85.00	15.00	30.00	15.00	20.00	5.00
		Total:	85.00	0.00	85.00	15.00	30.00	15.00	20.00	5.00
		Total: 2202-01-796-03-S00NM	596.10	0.00	596.10	152.67	175.10	86.00	73.43	108.90
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	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	2202-01-796-09-S00N	Exp. on Primary Edu. (Scholarship)								
		40-Scholarship	5.40	0.00	5.40	0.00	0.90	0.00	2.00	2.50
		Total	5.40	0.00	5.40	0.00	0.90	0.00	2.00	2.50
11	2202-01-796-10-S00N	GIA to PTA								
		01-Salary	425.00	0.00	425.00	132.70	152.45	44.15	51.65	44.05
		41-GIA	91.00	0.00	91.00	26.00	17.00	15.00	15.00	18.00
		Total	516.00	0.00	516.00	158.70	169.45	59.15	66.65	62.05
12	2202-01-796-11-S10N	Mid day meal								
		33-Material & Supply	80.00	80.00	0.00					
		99-Honorarium	16.00	16.00	0.00					
		Total	96.00	96.00	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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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	14.45	0.00	14.45	0.00	14.45	0.00	0.00	0.00
		02-Wages	22.00	0.00	22.00	5.00	0.00	0.00	7.00	10.00
		03-Travel Expenses	7.05	0.00	7.05	2.50	0.55	0.00	0.50	3.50
		05-Office Expenses	87.90	0.00	87.90	18.00	22.00	18.00	10.90	19.00
		06-Med. Reimb.	4.00	0.00	4.00	2.00	0.00	0.00	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	0.00	0.00	0.00	0.00	4.50
		33-Material & Supply	52.50	0.00	52.50	13.00	5.00	5.00	11.00	18.50
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	5.50	0.00	5.50	2.00	1.00	0.00	2.50	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.60	0.00	1.60	1.00	0.00	0.00	0.10	0.50
		Total:	201.50	0.00	201.50	43.50	43.00	23.00	33.00	59.00
15	2202-02-796-02-SOON	Exp. on Middle Schools								
		01-Salary	14.45	0.00	14.45	0.00	14.45	0.00	0.00	0.00
		02-Wages	22.00	0.00	22.00	5.00	0.00	0.00	7.00	10.00
		03-Travel Expenses	7.05	0.00	7.05	2.50	0.55	0.00	0.50	3.50
		05-Office Expenses	17.90	0.00	17.90	5.00	4.00	0.00	0.90	8.00
		06-Med. Reimb.	4.00	0.00	4.00	2.00	0.00	0.00	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	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
		40-Scholarship	5.50	0.00	5.50	2.00	1.00	0.00	2.50	0.00
		41-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	1.60	0.00	1.60	1.00	0.00	0.00	0.10	0.50
		Total:	76.50	0.00	76.50	17.50	20.00	0.00	12.00	27.00
16	2202-02-796-02-SOON	Infrastructural improvement (Middle)								
		33-Material & Supply	14.00	0.00	14.00	1.00	0.00	0.00	5.00	8.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	14.00	0.00	14.00	1.00	0.00	0.00	5.00	8.00
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	38.50	0.00	38.50	12.00	5.00	5.00	6.00	10.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total:	41.00	0.00	41.00	12.00	5.00	5.00	6.00	13.00
18	2202-02-796-02-S00N	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-S00N	Cold weather charges in M.S.								
		05-Office Expenses	70.00	0.00	70.00	13.00	18.00	18.00	10.00	11.00
		Total:	70.00	0.00	70.00	13.00	18.00	18.00	10.00	11.00
		Total : 2202-02-796-02-S00N	201.50	0.00	201.50	43.50	43.00	23.00	33.00	59.00
20	2202-02-796-05-S00N	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-S10N	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-S00N	Mahatma Gandhi Vardi Yojana								
		20-Other charges	207.00	207.00	0.00	0.00	0.00	0.00	0.00	0.00
23	2059-80-796-05-S00N	Maintenance of primary/Middle Schools								
		21-Maintenance	135.00	0.00	135.00	35.00	25.00	21.00	26.00	28.00
24	2202-01-796-07-S10N	Exp. on DIET								
		01-Salary	13.00	13.00	0.00					
		03-Travel Expenses	1.00	1.00	0.00					
		05-Office Expenses	1.50	1.50	0.00					
		06-Med. Reimb.	0.50	0.50	0.00					
		Total: 2202-01-796-07-S00N	16.00	16.00	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	81.00	0.00	81.00	11.00	10.00	16.00	15.00	29.00
		Total	81.00	0.00	81.00	11.00	10.00	16.00	15.00	29.00
26	2202-01-796-18-S00N	Exp. on reimbursement of fee to Privately Managed School Students of Weaker Section (Class 1 to 8)								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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
27	4202-01-796-03-S00N	Major Works								
		37-Major Works	35.00	0.00	35.00	10.00	0.00	9.00	12.00	4.00
		Total	35.00	0.00	35.00	10.00	0.00	9.00	12.00	4.00
		Total: Elementary Education	2251.00	681.00	1570.00	410.87	423.45	214.15	228.08	293.45
		B) Adult Education								
		C) Secondary Education								
	2202-02-796-03-S00N	Exp. on High Schools other than MNP								
		01-Salary	118.00	0.00	118.00	0.00	103.00	0.00	0.00	15.00
		02-Wages	17.20	0.00	17.20	2.00	4.00	0.00	0.00	11.20
		03-Travel Expenses	6.70	0.00	6.70	0.00	1.10	0.00	2.00	3.60
		05-Office Expenses	143.42	0.00	143.42	23.30	44.62	23.00	23.50	29.00
		06-Med. Reimb.	4.38	0.00	4.38	0.00	0.88	0.00	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	83.50	0.00	83.50	20.30	8.50	9.70	19.00	26.00
		36-Minor Works	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		40-Scholarship	5.20	0.00	5.20	0.00	0.00	1.50	3.70	0.00
		64-TTE	2.30	0.00	2.30	0.00	0.30	0.00	0.00	2.00
		Total:	387.00	0.00	387.00	45.60	162.40	34.20	53.50	91.30
1	2202-02-796-03-S00N	Cont. of exp. on High Schools								
		01-Salary	23.00	0.00	23.00	0.00	23.00	0.00	0.00	0.00
		02-Wages	9.20	0.00	9.20	1.00	0.00	0.00	0.00	8.20
		03-Travel Expenses	3.50	0.00	3.50	0.00	0.50	0.00	1.00	2.00
		05-Office Expenses	12.80	0.00	12.80	3.00	1.80	0.00	2.00	6.00
		06-Med. Reimb.	1.55	0.00	1.55	0.00	0.55	0.00	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	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		64-TTE	1.75	0.00	1.75	0.00	0.25	0.00	0.00	1.50
		Total:	63.10	0.00	63.10	9.00	26.10	0.00	8.30	19.70
2	2202-02-796-03-S00N	GIA to HPBSE for free text books in HS								
		33-Material & Supply	40.20	0.00	40.20	13.00	3.50	2.70	7.00	14.00
		Total:	40.20	0.00	40.20	13.00	3.50	2.70	7.00	14.00
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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2202-02-796-03-S00N	Infrastructural Improvement (HS)								
		33-Material & Supply	38.30	0.00	38.30	2.30	5.00	7.00	12.00	12.00
		Total:	38.30	0.00	38.30	2.30	5.00	7.00	12.00	12.00
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	5.20	0.00	5.20	0.00	0.00	1.50	3.70	0.00
		Total:	5.20	0.00	5.20	0.00	0.00	1.50	3.70	0.00
6	2202-02-796-03-S00N	Cold weather charges in H.S.								
		05-Office Expenses	45.00	0.00	45.00	8.00	8.00	12.00	9.00	8.00
		Total:	45.00	0.00	45.00	8.00	8.00	12.00	9.00	8.00
7	2202-02-796-03-S00N	Cont. of exp. on 11 (10+2) Schools								
		01-Salary	95.00	0.00	95.00	0.00	80.00	0.00	0.00	15.00
		02-Wages	8.00	0.00	8.00	1.00	4.00	0.00	0.00	3.00
		03-Travel Expenses	3.20	0.00	3.20	0.00	0.60	0.00	1.00	1.60
		05-Office Expenses	22.62	0.00	22.62	1.30	14.82	0.00	1.50	5.00
		06-Med. Reimb.	2.83	0.00	2.83	0.00	0.33	0.00	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:	132.20	0.00	132.20	2.30	99.80	0.00	2.50	27.60
8	2202-02-796-03-S00N	Cold weather charges in S.S.S.								
		05-Office Expenses	63.00	0.00	63.00	11.00	20.00	11.00	11.00	10.00
		Total:	63.00	0.00	63.00	11.00	20.00	11.00	11.00	10.00
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	387.00	0.00	387.00	45.60	162.40	34.20	53.50	91.30
10	2202-02-796-06-S00N	Exp. on const. of girls toilets								
		36-Minor Works	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
11	2202-02-796-09-S10N	Exp. on Rashtriya Madhyamik Shiksha Abhiyan								
		41-GIA	185.00	185.00	0.00					
		Total	185.00	185.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
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	19.00	0.00	19.00	2.00	5.00	2.00	4.00	6.00
		Total	19.00	0.00	19.00	2.00	5.00	2.00	4.00	6.00
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	2202-02-796-13-S00N	Rajiv Gandhi Digital Yojana								
		05-Office expenses	225.00	225.00	0.00					
15	2202-02-796-15-S00N	Mahatma Gandhi Vardi Yojna/ Mukhya mantri Vardi Yojna								
		20-Other Charges	99.00	99.00	0.00					
16	2202-02-796-16-S10N	Exp. on vocationalisation of Secondary Education								
		42-GIA	104.00	104.00	0.00					
17	2202-02-796-17-S10N	State share for Teacher Education Programme								
		20-Other charges	28.00	28.00	0.00					
18	2202-02-796-19-S10N	State share for IEDSS RMSA (10%)								
		20-Other charges	2.00	2.00	0.00					
19	2202-02-796-20-S00N	Exp. on EMRS for ST students under article 275 (1)								
		05-Office Expenses	10.00	0.00	10.00	10.00	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	35.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
		41-GIA (Salary)	80.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00
		42-GIA	0.00	0.00	0.00	0.00	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	19.20	0.00	19.20	2.00	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	32.50	0.00	32.50	0.00	0.00	15.50	12.00	5.00
		33-Material & Supply	29.15	0.00	29.15	3.00	4.15	5.00	5.00	12.00
		Total	90.70	0.00	90.70	5.00	14.20	21.00	29.00	21.50

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
21	2202-02-796-22-S10N	GIA to information and communication technology-Phase-II (10%) 20-other charges	36.00	36.00	0.00					
22	2205-00-796-04-S00N	Cont. of exp. on public libraries								
		01-Salary	7.00	0.00	7.00	0.00	0.00	0.00	7.00	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	2.40	0.00	2.40	0.50	0.90	0.50	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:	10.60	0.00	10.60	0.50	0.90	0.50	8.70	0.00
23	4202-01-796-01-S00N	Capital Outlays								
		37-Major Works	360.00	0.00	360.00	80.00	20.00	30.00	90.00	140.00
		Total	360.00	0.00	360.00	80.00	20.00	30.00	90.00	140.00
		Total: Secondary Education	1672.30	679.00	993.30	259.10	202.50	87.70	185.20	258.80
University & Higher Education										
1	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	11.70	0.00	11.70	4.00	2.00	0.00	2.70	3.00
		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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50
		Total:	14.00	0.00	14.00	4.00	2.00	0.00	3.00	5.00
2	2202-03-796-02-S10N	Post Matric Scholarship College								
		40-Scholarship	135.00	135.00	0.00					
3	2202-03-796-03-S00N	GIA to HPU Shimla								
		41-GIA	855.00	855.00	0.00					
4	2202-03-796-05-S25N	GIA to information and communication technology-III								
		20-other charges	0.00	0.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
5	2202-03-796-07-S00N	Special GIA to HPU Shimla								
		41-GIA	0.00	0.00	0.00					
6	2202-03-796-08-S10N	Rashtriya Uchchar Shiksha Abhiyan (RUSA)								
		42-GIA	59.00	59.00	0.00					
7	4202-01-796-05-S00N	Capital Outlays								
		37-Major Works	400.00	107.00	293.00	107.00	35.00	0.00	150.00	1.00
Total: University & Higher Education			1463.00	1156.00	307.00	111.00	37.00	0.00	153.00	6.00
Total :-General Education(A+B+C)			5386.30	2516.00	2870.30	780.97	662.95	301.85	566.28	558.25

2. Technical Education:-

Craftsmen & Vocational Training

1	2230-03-796-04-S00N	Providing of funds for opening of ITI								
		01-Salary	49.00	0.00	49.00	2.00	4.00	5.00	18.00	20.00
		02-Wages	2.25	0.00	2.25	1.00	0.50	0.25	0.25	0.25
		03-Travel Expenses	1.00	0.00	1.00	0.25	0.20	0.15	0.10	0.30
		05-Office Expenses	12.65	0.00	12.65	4.15	2.75	1.25	1.75	2.75
		06-Medical Reimb.	1.45	0.00	1.45	0.50	0.50	0.15	0.10	0.20
		07-RRT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		31-Mech.& Equip.	15.30	0.00	15.30	5.00	3.30	1.00	2.00	4.00
		33-Material & Supply	7.90	0.00	7.90	2.00	2.00	1.00	1.00	1.90
		36-Minor Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40-Scholarship	2.25	0.00	2.25	0.50	0.55	0.20	0.50	0.50
		64-TTE	0.20	0.00	0.20	0.10	0.00	0.00	0.00	0.10
		99-Honorarium	5.00	0.00	5.00	4.00	0.00	1.00	0.00	0.00
Total			97.00	0.00	97.00	19.50	13.80	10.00	23.70	30.00
2	4202-02-796-01-S00N	Exp. on const. of ITI bldgs								
		37-Major Works	91.00	0.00	91.00	10.00	31.00	15.00	30.00	5.00
Total			91.00	0.00	91.00	10.00	31.00	15.00	30.00	5.00

Technical Education

3	2203-00-796-04-S00N	Upgradation/setting up of polytechnic								
		01-Salary	0.60	0.00	0.60	0.30	0.30			
		02-Wages	0.10	0.00	0.10	0.05	0.05			
		03-Travel Expenses	0.10	0.00	0.10	0.05	0.05			
		05-Office Expenses	0.30	0.00	0.30	0.15	0.15			
		31-Mech.& Equip.	0.50	0.00	0.50	0.25	0.25			

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		33-Material & Supply	0.40	0.00	0.40	0.20	0.20			
		Total	2.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00
4	4202-02-796-02-SOON	Exp. on const. of Poly-technical buildings								
		37-Major Works	1.00	0.00	1.00	0.50	0.50	0.00	0.00	0.00
		Total	1.00	0.00	1.00	0.50	0.50	0.00	0.00	0.00
		Total: Technical Education	191.00	0.00	191.00	31.00	46.30	25.00	53.70	35.00
		3. ART & CULTURE								
1	2202-05-796-01-SOON	Development of Hindi								
		20-Other Charges	3.00	0.00	3.00	1.50	1.00	0.00	0.00	0.50
		Total	3.00	0.00	3.00	1.50	1.00	0.00	0.00	0.50
	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	5.50	0.00	5.50	0.50	0.00	0.00	0.00	5.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	33.40	8.50	24.90	10.50	6.40	3.00	0.00	5.00
		Total:	42.80	8.50	34.30	14.90	6.40	3.00	0.00	10.00
2	2205-00-796-02-SOON	Conservation of Monuments and Archaeological sites								
		42-GIA	32.40	8.50	23.90	9.50	6.40	3.00	0.00	5.00
		Total:	32.40	8.50	23.90	9.50	6.40	3.00	0.00	5.00
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	5.50	0.00	5.50	0.50	0.00	0.00	0.00	5.00
		30-Motor Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		42-GIA	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total:	10.40	0.00	10.40	5.40	0.00	0.00	0.00	5.00
		Total: 2205-00-796-02-SOON	42.80	8.50	34.30	14.90	6.40	3.00	0.00	10.00
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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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-S00N	Capital outlay								
		37-Major Works	67.20	0.00	67.20	10.00	0.00	20.00	30.20	7.00
		Total	67.20	0.00	67.20	10.00	0.00	20.00	30.20	7.00
		Total: Art & Culture	115.00	8.50	106.50	28.40	7.40	23.00	30.20	17.50
4. YOUTH SERVICES & SPORTS										
1	2204-00-796-03-S00N	Cont. of exp. on youth services								
		01-Salary	24.95	0.00	24.95	16.15	2.00	6.80	0.00	0.00
		02-Wages	4.10	0.00	4.10	1.40	0.75	0.75	1.20	0.00
		03-Travel Expenses	0.70	0.00	0.70	0.50	0.15	0.05	0.00	0.00
		05-Office Expenses	6.70	0.00	6.70	2.30	1.20	0.90	2.30	0.00
		06-Medical Reimb.	0.30	0.00	0.30	0.30	0.00	0.00	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	11.05	0.00	11.05	4.75	1.80	2.50	0.00	2.00
		33-Material & Supply	15.00	0.00	15.00	5.00	5.00	2.00	0.00	3.00
		36-Minor Works	0.50	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		42-GIA	15.00	3.00	12.00	6.00	2.00	2.00	0.00	2.00
		64-TTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	78.50	3.00	75.50	36.90	13.10	15.00	3.50	7.00
2	2204-00-796-05-S10N	State share for PYKKA /Rajiv Khel Abhiyan								
		42-GIA	0.00	0.00	0.00					
3	2204-00-796-06-S25N	GIA to HPU for National Service scheme								
		42-GIA	0.00	0.00	0.00					
4	2204-00-796-07-S10N	State Share for Khelo India (10%)								
		42-GIA	1.00	1.00	0.00					
5	4202-03-796-01-S00N	Major works								
		37-Major Works	51.00	0.00	51.00	20.00	1.00	12.00	13.00	5.00
		Total: Youth Services & Sports	130.50	4.00	126.50	56.90	14.10	27.00	16.50	12.00
5. MOUNTAINEERING & ALLIED SPORTS										
1	2204-00-796-02-S00N	Cont. of exp. on mountain rescue training scheme								
		01-Salary	25.00	0.00	25.00	0.00	12.00	0.00	0.00	13.00
		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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		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	43.00	0.00	43.00	0.00	18.00	0.00	0.00	25.00
2	4202-03-796-03-SOON	Major works								
		37-Major Works	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: Mountaineering & Allied Sports	45.00	0.00	45.00	0.00	18.00	0.00	0.00	27.00
		6. ALLOPATHY								
1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.								
		01-Salary	42.65	0.00	42.65	19.00	5.00	0.00	15.00	3.65
		03-Travel Expenses	0.90	0.00	0.90	0.40	0.30	0.00	0.00	0.20
		05-Office Expenses	21.20	0.00	21.20	10.00	8.00	0.00	3.00	0.20
		06-Med. Reimb.	0.80	0.00	0.80	0.50	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	10.00	0.00	10.00	5.00	5.00	0.00	0.00	0.00
		64-TTE	0.20	0.00	0.20	0.10	0.10	0.00	0.00	0.00
		Total	75.75	0.00	75.75	35.00	18.50	0.00	18.00	4.25
2	2210-03-796-02-SOON	Allopathic Programme (Hospital)								
		01-Salary	208.50	0.00	208.50	63.00	73.00	11.00	25.00	36.50
		02-Wages	25.10	0.00	25.10	15.00	2.60	1.50	3.00	3.00
		03-Travel Expenses	5.05	0.00	5.05	1.80	0.60	0.40	0.50	1.75
		04-Livery	7.70	0.00	7.70	3.00	0.60	0.40	3.00	0.70
		05-Office Expenses	65.90	0.00	65.90	30.00	15.00	7.90	7.00	6.00
		06-Med. Reimb.	7.49	0.00	7.49	3.24	1.00	0.50	1.00	1.75
		07-RRT	3.70	0.00	3.70	0.00	2.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	17.50	0.00	17.50	5.00	4.00	3.00	3.00	2.50
		31-Mech. & Equip.	15.00	0.00	15.00	1.00	5.00	0.00	3.00	6.00
		33-Material & Supply	68.00	0.00	68.00	20.00	12.00	15.00	14.00	7.00
		36-Minor Works	14.00	0.00	14.00	0.00	2.00	5.00	2.00	5.00
		41-GIA(RKS)	42.00	0.00	42.00	10.00	12.00	8.00	5.00	7.00
		42-GIA(RKS)	40.00	0.00	40.00	10.00	10.00	8.00	5.00	7.00
		64-TTE	0.60	0.00	0.60	0.10	0.20	0.20	0.00	0.10
		Total	520.54	0.00	520.54	162.14	140.00	60.90	72.50	85.00
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)								
		01-Salary	250.66	0.00	250.66	48.00	150.66	15.00	17.00	20.00
		02-Wages	14.00	0.00	14.00	6.50	5.00	1.50	1.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		03-Travel Expenses	6.25	0.00	6.25	2.00	2.00	1.00	0.50	0.75
		04-Livery	3.25	0.00	3.25	1.30	0.50	0.30	1.00	0.15
		05-Office Expenses	41.80	0.00	41.80	8.00	15.00	9.80	5.00	4.00
		06-Med. Reimb.	5.65	0.00	5.65	1.90	1.50	0.25	1.50	0.50
		30-Motor Vehicle	14.50	0.00	14.50	4.00	4.00	2.00	3.00	1.50
		31-Mach. & Equip.	21.00	0.00	21.00	1.00	10.00	10.00	0.00	0.00
		33-Material & Supply	49.00	0.00	49.00	8.00	18.00	10.00	8.00	5.00
		36-Minor Works	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
		41-GIA	19.00	0.00	19.00	2.00	10.00	5.00	0.00	2.00
		42-GIA	22.00	0.00	22.00	2.00	10.00	5.00	3.00	2.00
		64-TTE	1.05	0.00	1.05	0.30	0.50	0.15	0.00	0.10
		Total	450.16	0.00	450.16	85.00	227.16	60.00	40.00	38.00
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)								
		33-Material & Supply	11.50	0.00	11.50	3.00	2.00	2.00	3.00	1.50
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	11.50	0.00	11.50	3.00	2.00	2.00	3.00	1.50
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	78.50	0.00	78.50	20.00	11.50	6.00	25.00	16.00
		03-Travel Expenses	2.60	0.00	2.60	0.50	0.20	0.50	1.00	0.40
		05-Office Expenses	22.30	0.00	22.30	7.00	4.30	2.00	5.00	4.00
		06-Med. Reimb.	3.50	0.00	3.50	0.50	0.40	0.30	2.00	0.30
		30-Motor Vehicle	8.30	0.00	8.30	2.00	0.70	2.00	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	35.50	0.00	35.50	14.00	7.00	3.50	7.00	4.00
		42-GIA	6.50	0.00	6.50	1.00	0.00	0.00	2.00	3.50
		64-TTE	1.25	0.00	1.25	0.00	0.05	0.00	1.00	0.20
		Total	159.45	0.00	159.45	45.00	24.15	14.30	46.00	30.00
7	2210-06-796-11-S00N	National programme for control of Blindness								
		01-Salary	6.00	0.00	6.00	2.00	0.00	0.00	4.00	0.00
		03-Travel Expenses	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
		06-Med. Reimb.	1.30	0.00	1.30	0.30	0.00	0.00	1.00	0.00
		33-Material & Supply	4.10	0.00	4.10	1.70	0.00	0.00	2.00	0.40
		Total	12.40	0.00	12.40	4.00	0.00	0.00	8.00	0.40

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
8	2210-06-796-15-S10N	State Share for Trauma Centre (10%)								
		42-GIA	17.00	17.00	0.00					
		44-GIA	1.00	1.00	0.00					
		Total	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2211-00-796-03-S00N	Exp. on Family Welfare programme								
		01-Salary	5.90	0.00	5.90	0.90	0.00	0.00	0.00	5.00
		03-Travel Expenses	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10
		05-Office Expenses	0.60	0.00	0.60	0.20	0.00	0.00	0.00	0.40
		06-Med. Reimb.	0.10	0.00	0.10	0.00	0.00	0.00	0.00	0.10
		Total	6.70	0.00	6.70	1.10	0.00	0.00	0.00	5.60
10	2211-00-796-04-S00N	Cont. of exp. on milk feeding centres								
		33-Material & Supply	2.60	0.00	2.60	0.00	0.00	2.00	0.00	0.60
		Total	2.60	0.00	2.60	0.00	0.00	2.00	0.00	0.60
11	2211-00-796-05-S00N	Indira Gandhi Bal Suraksha Yojna								
		20-Other Charges	7.50	0.00	7.50	2.50	1.00	1.00	1.00	2.00
		Total	7.50	0.00	7.50	2.50	1.00	1.00	1.00	2.00
12	2211-00-796-06-S00N	Additional development Grant to Gram Panchayat for best female birth ratio								
		20-Other Charges	5.00	0.00	5.00	5.00	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
13	2211-00-796-07-S00N	Incentives to female foeticide informers								
		20-Other Charges	0.40	0.00	0.40	0.30	0.00	0.10	0.00	0.00
		Total	0.40	0.00	0.40	0.30	0.00	0.10	0.00	0.00
14	2211-00-796-08-S10N	National Health Mission (State Share)								
		41-GIA	0.00	0.00	0.00					
		42-GIA	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total : (NHM)	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)								
		42-GIA	23.00	23.00	0.00					
		Total	23.00	23.00	0.00					
16	2211-00-796-10-S80N	National Ambulance Service (NAS)								
		42-GIA	149.00	149.00	0.00					
		Total	149.00	149.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
17	2059-01-796-13-S00N	Maintenance of Health Department Buildings								
		21-Maintenance	27.00	0.00	27.00	8.00	5.00	4.50	4.50	5.00
		Total	27.00	0.00	27.00	8.00	5.00	4.50	4.50	5.00
18	4210-02-796-01-S00N	Works (OMNP)								
		37-Major Works	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
		Total	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00
19	4210-02-796-01-S00NM	Works (MNP)								
		37-Major Works	170.00	0.00	170.00	40.00	0.00	30.00	75.00	25.00
		Total	170.00	0.00	170.00	40.00	0.00	30.00	75.00	25.00
		TOTAL : ALLOPATHY	1939.00	460.00	1479.00	391.04	447.81	174.80	268.00	197.35
		7. Medical Education & Research								
		i) IGMC Shimla								
1	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College								
		41-GIA (Salary)	45.00	45.00	0.00					
		Total	45.00	45.00	0.00					
2	2210-05-796-02-S00N	Upgradation of Indira Gandhi Medical College Shimla"								
		21-Maintenance	27.00	27.00	0.00					
		31-Mach. & Equipments	45.00	45.00	0.00					
		33-Material & Supplies	36.00	36.00	0.00					
		40-Scholarship	63.00	63.00	0.00					
		Total	171.00	171.00	0.00					
3	4210-03-796-03-S00N	Construction Works in IGMC Shimla								
		37-Major Works	63.00	63.00	0.00					
		Total : IGMC Shimla	279.00	279.00	0.00	0.00	0.00	0.00	0.00	0.00
		ii) Dr. RPMC Tanda								
4	2210-05-796-03-S20N	State Share "Upgradation of Dr. Rajinder Prashad Medical								
		41-GIA (Salary)	14.00	14.00	0.00					
		Total	14.00	14.00	0.00					
5	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda "								
		21-Maintenance	23.00	23.00	0.00					

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		31-Mach. & Equipments	31.00	31.00	0.00					
		33-Material & Supplies	21.00	21.00	0.00					
		40-Scholarship	46.00	46.00	0.00					
		Total	121.00	121.00	0.00					
6	4210-03-796-04-S00N	Construction Works in Dr. RPMC Tanda								
		37-Major Works	54.00	54.00	0.00					
		Total : Dr. RPMC Tanda	189.00	189.00	0.00	0.00	0.00	0.00	0.00	0.00
		iii) Dental College								
7	2210-05-796-01-S00N	Scholarship to PG Students and Interns (Dental College)								
		40-Scholarship	18.00	18.00	0.00					
		Total Dental College	18.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00
		iv) Medical College Chamba								
8	4210-03-796-05-S10N	State Share for Medical College Chamba (10%)								
		37-Major Works	9.00	9.00	0.00					
		Total :	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		v) Medical College Nahan								
9	4210-03-796-06-S10N	State Share for Medical College Nahan (10%)								
		37-Major works	9.00	9.00	0.00					
		Total :	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		vi) Medical College Hamirpur								
10	4210-03-796-07-S10N	State Share for Medical College Hamirpur (10%)								
		37-Major Works	9.00	9.00	0.00					
		Total :	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Medical Education & Research	513.00	513.00	0.00	0.00	0.00	0.00	0.00	0.00
		8. AYURVEDA:-								
	2210-04-796-04-S00N									
		01-Salary	274.20	0.00	274.20	58.50	110.00	23.70	12.00	70.00
		02-Wages	11.40	0.00	11.40	2.00	3.90	1.00	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	33.20	0.00	33.20	10.00	12.00	4.00	3.85	3.35
		06-Med. Reimb.	3.75	0.00	3.75	1.00	0.75	0.50	0.50	1.00
		07-RRT	6.20	0.00	6.20	1.00	0.40	0.30	0.00	4.50
		30-Motor Vehicle	2.00	0.00	2.00	1.00	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	74.50	0.00	74.50	15.00	40.00	2.50	9.00	8.00
		36-Minor works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		64-TTE	0.80	0.00	0.80	0.00	0.50	0.00	0.00	0.30
		Total:	413.50	0.00	413.50	90.70	170.05	32.50	29.60	90.65
1	2210-04-796-04-SOON	Providing of staff in Ayurvedic Hospitals								
		01-Salary	274.20	0.00	274.20	58.50	110.00	23.70	12.00	70.00
		02-Wages	11.40	0.00	11.40	2.00	3.90	1.00	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	33.20	0.00	33.20	10.00	12.00	4.00	3.85	3.35
		06-Med. Reimb.	3.75	0.00	3.75	1.00	0.75	0.50	0.50	1.00
		07-RRT	6.20	0.00	6.20	1.00	0.40	0.30	0.00	4.50
		30-Motor Vehicle	2.00	0.00	2.00	1.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.80	0.00	0.80	0.00	0.50	0.00	0.00	0.30
		Total:	339.00	0.00	339.00	75.70	130.05	30.00	20.60	82.65
2	2210-04-796-04-SOON	Providing of medicines in Ayurvedic Hospitals								
		33-Material & Supply	74.50	0.00	74.50	15.00	40.00	2.50	9.00	8.00
		Total:	74.50	0.00	74.50	15.00	40.00	2.50	9.00	8.00
		Total: 2210-04-796-04-SOON	413.50	0.00	413.50	90.70	170.05	32.50	29.60	90.65
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
		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	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4210-03-796-01-SOON	Cont. of exp. on Works								
		37-Major Works	41.00	0.00	41.00	15.00	10.00	1.00	10.00	5.00
		Total	41.00	0.00	41.00	15.00	10.00	1.00	10.00	5.00
		TOTAL : AYURVEDA	462.00	7.00	455.00	105.70	180.05	34.00	39.60	95.65
9		WATER SUPPLY & SEWERAGE								
1	2215-01-796-01-SOON	Cont. of exp. on staff								
		01-Salary	5.00	0.00	5.00	0.00	2.00	0.00	0.00	3.00
		03-Travel Expenses	5.00	0.00	5.00	2.00	0.50	1.00	0.00	1.50
		05-Office Expenses	10.80	0.00	10.80	3.50	6.00	0.00	0.00	1.30
		06-Med.Reimb.	4.00	0.00	4.00	1.50	1.00	0.50	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	1.20	0.00	1.20	0.50	0.00	0.50	0.00	0.20
		Total	29.00	0.00	29.00	10.00	10.00	2.00	0.00	7.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2215-01-796-08-S00N	Exp. on energy bills								
		21-Maintenance	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
		Total	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00
3	2215-01-796-11-S10N	State Share for NRDWP								
		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
4	4215-01-796-01-S00N	Cont. of exp. on water supply scheme								
		37-Major Works	510.00	50.00	460.00	90.00	90.00	50.00	130.00	100.00
		Total	510.00	50.00	460.00	90.00	90.00	50.00	130.00	100.00
5	4215-01-796-02-S00N	Taps/Handpumps								
		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
5	4215-01-796-03-S00N	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo								
		37-Major Works	110.00	0.00	110.00	33.00	34.00	0.00	10.00	33.00
		Total	110.00	0.00	110.00	33.00	34.00	0.00	10.00	33.00
6	4215-01-796-05-S00N	Remodelling of old W.S.S.								
		37-Major Works	190.00	0.00	190.00	18.00	25.00	10.00	20.00	117.00
		Total	190.00	0.00	190.00	18.00	25.00	10.00	20.00	117.00
7	4215-01-796-09-S00N	Exp. On RIDF Schemes								
		37-Major Works	55.00	0.00	55.00	16.50	9.90	8.80	9.30	10.50
		Total	55.00	0.00	55.00	16.50	9.90	8.80	9.30	10.50
8	4215-01-796-14-S10N	State share for NRDWSS								
		37-Major Works	74.00	0.00	74.00	19.20	11.50	20.20	10.90	12.20
		Total	74.00	0.00	74.00	19.20	11.50	20.20	10.90	12.20
		TOTAL : WATER SUPPLY & SEWERAGE	972.00	50.00	922.00	186.70	184.40	91.00	180.20	279.70
10		HOUSING								
		a) P.W.D.								
1	2216-05-796-01-S00N	Cont. of exp. on (Gen. Pool)								
		21-maintenance	7.00	2.00	5.00	0.00	5.00	0.00	0.00	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)								
		37-Major Works	153.00	1.00	152.00	20.00	41.00	30.00	30.00	31.00
		Total: Housing(PWD)	160.00	3.00	157.00	20.00	46.00	30.00	30.00	31.00
		b) HOUSING DEPTT.								
		c) POLICE HOUSING								
1	2059-01-796-14-SOON	Maintenance of Police Housing								
		21-Maintenance	21.00	0.00	21.00	14.00	1.00	2.00	4.00	0.00
2	2216-06-796-01-SOON	Maintenance of Residential Police Housing								
		21-maintenance	24.00	0.00	24.00	12.00	5.00	2.00	5.00	0.00
3	4055-00-796-01-S10N	State share for modernisation of Police Force								
		37-Major Works	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4055-00-796-02-SOON	C/O Police Housing (Major Works)								
		37-Major Works	314.00	0.00	314.00	91.00	56.00	65.90	14.00	87.10
5	4055-00-796-08-SOON	Buildings (State Vigilance Deptt.)								
		37-Major Works	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		Total: (Police Housing)	365.00	5.00	360.00	118.00	62.00	69.90	23.00	87.10
		TOTAL: HOUSING (a+b+c)	525.00	8.00	517.00	138.00	108.00	99.90	53.00	118.10
11		TOWN & COUNTRY PLANNING:								
1	2217-03-796-01-SOON	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	57.00	0.00	57.00	10.00	5.00	8.00	19.00	15.00
		44-GIA	35.00	0.00	35.00	15.00	5.00	0.00	0.00	15.00
		Total	97.00	0.00	97.00	30.00	10.00	8.00	19.00	30.00
		TOTAL : TOWN & COUNTRY PLANNING	97.00	0.00	97.00	30.00	10.00	8.00	19.00	30.00
12		INFORMATION & PUBLICITY								
1	2220-60-796-02-SOON	Cont. of exp. on Publicity Programme								
		05-Office Expenses	6.37	0.00	6.37	1.80	2.50	0.92	0.20	0.95
		07-RRT	0.21	0.00	0.21	0.15	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	3.17	0.00	3.17	1.20	1.27	0.70	0.00	0.00
		31-Mech. & Equip.	2.95	0.00	2.95	0.85	0.90	0.50	0.20	0.50
		Total	14.00	0.00	14.00	4.50	5.13	2.42	0.40	1.55
		TOTAL : INFORMATION AND PUBLICITY	14.00	0.00	14.00	4.50	5.13	2.42	0.40	1.55

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
13		WELFARE OF SCs/STs/OBCs Welfare of SCs 2225-02-796-01-SOON								
		20-Other Charges	14.00	7.00	7.00	1.50	0.50	2.00	2.00	1.00
		Total:	14.00	7.00	7.00	1.50	0.50	2.00	2.00	1.00
1	2225-02-796-01-SOON	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-SOON	Follow up programme								
		20-Other Charges	2.25	0.00	2.25	0.50	0.15	0.50	0.60	0.50
		Total:	2.25	0.00	2.25	0.50	0.15	0.50	0.60	0.50
3	2225-02-796-01-SOON	Publicity campaign								
		20-Other Charges	1.50	0.00	1.50	0.50	0.10	0.50	0.40	0.00
		Total:	1.50	0.00	1.50	0.50	0.10	0.50	0.40	0.00
4	2225-02-796-01-SOON	State share for Inter caste Marriages								
		20-Other Charges	5.00	0.00	5.00	1.60	0.65	1.25	1.00	0.50
		Total:	5.00	0.00	5.00	1.60	0.65	1.25	1.00	0.50
5	2225-02-796-10-SOON	Housing Subsidy (SCs)								
		20-Other Charges	41.00	0.00	41.00	10.00	2.00	5.00	14.00	10.00
		Total:	41.00	0.00	41.00	10.00	2.00	5.00	14.00	10.00
6	2225-02-796-11-SOON	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
7	2225-02-796-01-SOON	Welfare of STs Follow up programme								
		20-Other Charges	3.25	0.00	3.25	0.50	0.25	1.00	1.00	0.50
		Total:	3.25	0.00	3.25	0.50	0.25	1.00	1.00	0.50
8	2225-02-796-01-SOON	PCR Act								
		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
9	2225-02-796-01-SOON	Compensation to victims of atrocities								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		20-Other Charges	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2225-02-796-10-SOON	Housing subsidy								
		20-Other Charges	127.00	0.00	127.00	35.00	15.00	6.00	35.00	36.00
		Total:	127.00	0.00	127.00	35.00	15.00	6.00	35.00	36.00
11	2225-02-796-12-SOON	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	303.00	63.00	240.00	68.10	28.15	24.25	62.00	57.50
		Social Welfare								
	2235-02-796-01-SOON	20-Other Charges	4.00	0.00	4.00	0.64	0.44	0.50	1.56	0.86
		Total : 2235-02-796-01-SOON	4.00	0.00	4.00	0.64	0.44	0.50	1.56	0.86
12	2235-02-796-01-SOON	Exp. on marriage grant to disabled/Scholarship to disabled								
		20-Other Charges	4.00	0.00	4.00	0.64	0.44	0.50	1.56	0.86
		Total: 2235-02-796-01-SOON	4.00	0.00	4.00	0.64	0.44	0.50	1.56	0.86
13	2235-60-796-01-SOON	Exp. on old-age pension								
		16-Social Security Pension	471.65	0.00	471.65	223.25	66.50	38.50	67.40	76.00
		20-Other Charges	24.85	0.00	24.85	11.75	3.50	2.00	3.60	4.00
		Total:2235-60-796-01-SOON	496.50	0.00	496.50	235.00	70.00	40.50	71.00	80.00
14	2235-60-796-02-SOON	Exp. on widow pension								
		16-Social Security Pension	144.55	0.00	144.55	38.00	19.00	15.65	33.00	38.90
		20-Other Charges	7.95	0.00	7.95	2.00	1.00	0.85	2.00	2.10
		Total: 2235-60-796-02-SOON	152.50	0.00	152.50	40.00	20.00	16.50	35.00	41.00
15	4225-02-796-02-SOON	C/o Departmental Buildings								
		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
		Total: Social Welfare	703.00	50.00	653.00	275.64	90.44	57.50	107.56	121.86
		TOTAL : WELFARE DEPTT.	1006.00	113.00	893.00	343.74	118.59	81.75	169.56	179.36
		HP SC/ST DEV. CORP.								
1	4225-02-796-01-SOON	Equity participation SCs/STs								
		43-Investment	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
2	6225-02-796-01-SOON	Interest free loan for education								

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		48-Loans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL: HP SC/ST DEV. CORP.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : WELFARE OF SCs/STs/OBCs	1054.00	161.00	893.00	343.74	118.59	81.75	169.56	179.36

13 LABOUR & LABOUR WELFARE

1	2230-02-796-01-SOON	Employment & training education								
		02-Wages	2.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00
		03-Travel Expenses	1.10	0.00	1.10	0.35	0.50	0.00	0.10	0.15
		05-Office Expenses	6.65	0.00	6.65	2.10	3.50	0.00	0.80	0.25
		06-Medical Reimb.	0.65	0.00	0.65	0.15	0.20	0.00	0.10	0.20
		64-TTE	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00
		Total	11.20	0.00	11.20	2.60	7.00	0.00	1.00	0.60

2	2230-01-796-01-SOON	Exp. on Enforcement of Labour Law								
		03-TE	0.35	0.00	0.35	0.35	0.00	0.00	0.00	0.00
		05-Office Expenses	1.05	0.00	1.05	1.05	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	1.80	0.00	1.80	1.80	0.00	0.00	0.00	0.00

3	2230-03-796-06-SOON	Exp. on Skill Development Allowance								
		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
		TOTAL : LABOUR & LABOUR WELFARE	13.00	0.00	13.00	4.40	7.00	0.00	1.00	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	16.22	0.00	16.22	0.00	0.00	0.00	16.22	0.00
		02-Wages	3.50	0.00	3.50	0.00	0.00	0.00	3.50	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.	0.25	0.00	0.25	0.00	0.00	0.00	0.25	0.00
		33-Material & Supply	5.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
		Total:	28.62	0.00	28.62	0.00	0.00	0.00	28.62	0.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
3	2235-02-796-02-S00N	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
4	2235-02-796-03-S10N	ICDS (State Share)								
		01-Salaries	68.00	68.00	0.00					
		02-Wages	12.00	12.00	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	92.00	92.00	0.00					
		Total	192.00	192.00	0.00					
5	2235-02-796-04-S00N	Exp. on beti hai anmol scheme 20-Other Charges	5.00	2.50	2.50	1.00	0.00	1.00	0.00	0.50
		Total	5.00	2.50	2.50	1.00	0.00	1.00	0.00	0.50
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	2.70	0.00	2.70	0.30	0.00	0.00	2.40	0.00
		Total:	2.70	0.00	2.70	0.30	0.00	0.00	2.40	0.00
8	2235-02-796-09-S00N	Awareness campaign 20-Other Charges	1.83	0.00	1.83	0.25	0.25	0.50	0.30	0.53
		Total	1.83	0.00	1.83	0.25	0.25	0.50	0.30	0.53
9	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme 42-GIA	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	34.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Child Welfare	284.00	228.50	55.50	9.65	0.50	5.00	32.32	8.03
1	2235-02-796-07-S00N	Women Welfare Exp. on Mother Teresa Ashahay Matri Sambal Yojna. 20-Other Charges	20.25	0.00	20.25	6.85	1.50	2.40	3.50	6.00

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
2	2235-02-796-08-SOON	Exp. on Widow remarriage								
		20-Other Charges	3.90	0.00	3.90	2.50	0.00	0.25	0.50	0.65
3	2235-02-796-10-SOON	Vishesh Mahila Utthan Yojna								
		20-Other Charges	1.25	1.00	0.25	0.00	0.00	0.25	0.00	0.00
4	2235-02-796-11-SOON	Assistance to victims of rape								
		20-Other Charges	3.50	1.00	2.50	2.00	0.00	0.50	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	1.10	1.00	0.10	0.00	0.00	0.10	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	4.00	0.00	4.00	0.55	0.55	1.00	0.90	1.00
		Total	4.00	0.00	4.00	0.55	0.55	1.00	0.90	1.00
9	4235-02-796-02-SOON	C/o Departmental Buildings								
		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 : Women Welfare	36.00	5.00	31.00	11.90	2.05	4.50	4.90	7.65
		Total : Women & Child Welfare	320.00	233.50	86.50	21.55	2.55	9.50	37.22	15.68
		Special Nutrition Programme								
1	2236-02-796-01-S10N	Exp. on nutrition (SNP)								
		33-Material & Supply	61.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	61.00	61.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL SOCIAL WELFARE	381.00	294.50	86.50	21.55	2.55	9.50	37.22	15.68
		TOTAL:XI- SOCIAL SERVICES	11837.80	4022.00	7815.80	2122.90	1812.28	878.22	1434.66	1567.74
		TOTAL-B-SOCIAL SERVICES	11837.80	4022.00	7815.80	2122.90	1812.28	878.22	1434.66	1567.74
C		GENERAL SERVICES								
		1 PUBLIC WORKS								
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings								
		37-Major Works	157.00	3.00	154.00	32.00	25.80	30.20	35.45	30.55
		Total	157.00	3.00	154.00	32.00	25.80	30.20	35.45	30.55

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
TOTAL : PUBLIC WORKS			157.00	3.00	154.00	32.00	25.80	30.20	35.45	30.55
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	15.00	20.00	30.00	25.00	10.00
		Total: 2053-00-796-09-S00N	100.00	0.00	100.00	15.00	20.00	30.00	25.00	10.00
TOTAL : TRIBAL DEVELOPMENT			190.00	0.00	190.00	45.00	40.00	40.00	35.00	30.00
3. TRIBAL DEVELOPMENT										
1	2053-00-796-03-S00N	Exp. on staff								
		03-Travel Expense	3.60	0.00	3.60	1.00	0.50	1.50	0.50	0.10
		05-Office Expenses	11.00	0.00	11.00	1.80	3.00	3.00	3.00	0.20
		06-Med. Reim	2.85	0.00	2.85	0.75	0.20	1.00	0.50	0.40
		20-Other Charges	209.45	0.00	209.45	70.15	36.35	44.55	28.30	30.10
		30-Motor Vehicle	4.00	0.00	4.00	1.00	1.00	2.00	0.00	0.00
		64-TTE	0.60	0.00	0.60	0.20	0.20	0.10	0.00	0.10
		65-Outsourcing Charges	3.50	0.00	3.50	0.10	1.60	0.10	1.60	0.10
		Total	235.00	0.00	235.00	75.00	42.85	52.25	33.90	31.00
2	2053-00-796-11-S00N	Vidhyak Kashetra Vikas Nidhi Yojna								
		36-Minor Works	268.00	0.00	268.00	100.00	58.76	41.24	32.46	35.54
		Total	268.00	0.00	268.00	100.00	58.76	41.24	32.46	35.54
3	2251-00-796-02-S00N	Cont. of Exp. on staff at HQ including exp. on TAC meeting.								
		03-Travel Expenses	4.50	4.50	0.00	0.00	0.00	0.00	0.00	0.00
		05-Office Expenses	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
		06-Medical Reimb.	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		07-RRT	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		10-Hospitality & Ent. Expenses	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
		20-Other Charges	40.93	40.93	0.00	0.00	0.00	0.00	0.00	0.00
		27-Motor Vehicle (Purchase)	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00
		30-Motor Vehicle	12.50	12.50	0.00	0.00	0.00	0.00	0.00	0.00
		64-TTE	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		65-Outsourcing Charges	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
		99-Honorarium	1.56	1.56	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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
4	2251-00-796-03-S00N	GIA for Capital Assets/Exp. on Infrastructural Facilities								
		20-Other Charges	810.00	810.00	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:	900.00	900.00	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	1035.00	1035.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	1035.00	1035.00	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	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL :TRIBAL DEVELOPMENT	2554.00	2051.00	503.00	175.00	101.61	93.49	66.36	66.54
4.POLICE TELECOMMUNICATION										
5. 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
2	4059-01-796-05-S10N	State Share for Upgradation of Judiciary Infrastructure								
		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
3	4059-01-796-10-S00N	Judiciary Academy								
		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
4	4059-01-796-11-S00N	National Law University								
		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

S. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	State Plan (Rs. In Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
		Total : Judiciary	90.00	85.00	5.00	5.00	0.00	0.00	0.00	0.00
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	45.00	40.00	5.00	5.00				
		Total	45.00	40.00	5.00	5.00	0.00	0.00	0.00	0.00
3	4070-00-796-02-S00N	C/o Residential Buildings								
		37-Major work	27.00	27.00	0.00	0.00				
		Total	27.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL : FIRE SERVICES	72.00	67.00	5.00	5.00	0.00	0.00	0.00	0.00
		TOTAL-C- GENERAL SERVICES	3063.00	2206.00	857.00	262.00	167.41	163.69	136.81	127.09
D BORDER AREA DEVELOPMENT PROGRAMME										
1	2053-00-796-10-S10N	State Share for BADP (10%)								
		36-Minor Works	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
		Total: 2053-00-796-10-S10N	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
		Total (State Plan)	40452.00	23267.00	17185.00	4301.50	3543.30	2253.60	3346.45	3740.15
2	2053-00-796-10-C90N	Centre Share for BADP (90%)								
		36-Minor Works	2500.00	0.00	2500.00	1604.00	0.00	896.00	0.00	0.00
		Total: 2053-00-796-10-C90N	2500.00	0.00	2500.00	1604.00	0.00	896.00	0.00	0.00
		Grand Total (A+B+C+D)	42952.00	23267.00	19685.00	5905.50	3543.30	3149.60	3346.45	3740.15

ANNUAL TRIBAL SUB PLAN 2017-18

Head of Development-wise /Scheme-wise/ SOE-wise Indivisible/Divisible outlays

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

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	SCA (Rs. in Lakh)				
						ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Demand No. 31-Plan										
		20-Other charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		33-Material & Supply	72.00	0.00	72.00	16.20	18.47	19.70	4.00	13.63
		36-Minor works	91.00	0.00	91.00	21.00	14.00	21.00	17.50	17.50
		37-Major Works	273.50	0.00	273.50	96.00	45.00	64.50	28.00	40.00
		42-GIA	237.00	82.50	154.50	50.00	45.50	34.00	10.50	14.50
		63-Subsidy	106.50	0.00	106.50	40.00	23.50	14.25	9.75	19.00
Total: (SCA(Tribal Areas))			780.00	82.50	697.50	223.20	146.47	153.45	69.75	104.63
1. Agriculture (Soil Conservation):										
2402-00-796-06-AOOS										
		36-Minor Works	91.00	0.00	91.00	21.00	14.00	21.00	17.50	17.50
		42-GIA	60.50	0.00	60.50	20.00	22.50	9.00	4.50	4.50
Total:			151.50	0.00	151.50	41.00	36.50	30.00	22.00	22.00
1	2402-00-796-06-AOOS	Installation of Micro Irrigation System								
		42-GIA	60.50	0.00	60.50	20.00	22.50	9.00	4.50	4.50
Total:			60.50	0.00	60.50	20.00	22.50	9.00	4.50	4.50
2	2402-00-796-06-AOOS	Installation of Community Tank Irrigation Scheme								
		36-Minor Works	91.00	0.00	91.00	21.00	14.00	21.00	17.50	17.50
Total:			91.00	0.00	91.00	21.00	14.00	21.00	17.50	17.50
Total : 2402-00-796-06-AOOS			151.50	0.00	151.50	41.00	36.50	30.00	22.00	22.00
3	2415-01-796-01-AOOS	Grant-in-aid to H.P. K.V.V.								
		42-GIA	72.50	72.50	0.00	0.00	0.00	0.00	0.00	0.00
Total:			72.50	72.50	0.00	0.00	0.00	0.00	0.00	0.00
Total: Agriculture Department.			224.00	72.50	151.50	41.00	36.50	30.00	22.00	22.00

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11

2. Horticulture Department.

2401-00-796-09-AOOS

63-Subsidy	70.00	0.00	70.00	30.00	15.00	10.00	5.00	10.00
Total:	70.00	0.00	70.00	30.00	15.00	10.00	5.00	10.00

1 2401-00-796-09-AOOS Providing of Vermi Compost Unit

63-Subsidy	70.00	0.00	70.00	30.00	15.00	10.00	5.00	10.00
Total:	70.00	0.00	70.00	30.00	15.00	10.00	5.00	10.00

Total: Horticulture Department.	70.00	0.00	70.00	30.00	15.00	10.00	5.00	10.00
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3. Animal Husbandry.

2403-00-796-05-AOOS

33-Material & Supply	72.00	0.00	72.00	16.20	18.47	19.70	4.00	13.63
63-Subsidy	30.00	0.00	30.00	8.00	7.00	4.25	3.75	7.00
Total:	102.00	0.00	102.00	24.20	25.47	23.95	7.75	20.63

3 2403-00-796-05-AOOS Sheep & Wool Dev. mass dipping and drenching.

33-Material & Supply	72.00	0.00	72.00	16.20	18.47	19.70	4.00	13.63
63-Subsidy	30.00	0.00	30.00	8.00	7.00	4.25	3.75	7.00
Total:	102.00	0.00	102.00	24.20	25.47	23.95	7.75	20.63

Total: Animal Husbandry:	102.00	0.00	102.00	24.20	25.47	23.95	7.75	20.63
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4. Fisheries.

1 2405-00-796-04-AOOS Exp. on Fisheries under SCA

63-Subsidy	6.50	0.00	6.50	2.00	1.50	0.00	1.00	2.00
Total: Fisheries.	6.50	0.00	6.50	2.00	1.50	0.00	1.00	2.00

Total: Agrl. & Allied Services.	402.50	72.50	330.00	97.20	78.47	63.95	35.75	54.63
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II. Industry and Minerals

1 2851-00-796-16-AOOS GIA to KPKVI Board rural income & employment generating prog.

42-GIA	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
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SCA (Rs. in Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/SOE	Grand Total	In-divisible	Divisible	ITDP-wise Divisible Outlays 2017-18				
						Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10	11
2	2851-00-796-17-AOOS	II. Exp. on HP Handicraft & Handloom Corporation for rural income and employment generation prog.								
		42-GIA	94.00	0.00	94.00	30.00	23.00	25.00	6.00	10.00
		Total: II: Industry & Minerals.	104.00	10.00	94.00	30.00	23.00	25.00	6.00	10.00
		Total: A: Economics Services.	506.50	82.50	424.00	127.20	101.47	88.95	41.75	64.63
		XI.SOCIAL SERVICES.								
		Secondary Education								
1	4202-01-796-01-AOOS	Exp. on School Buildings								
		37-Major Works	209.00	0.00	209.00	96.00	45.00	0.00	28.00	40.00
		Total : Sec. Education	209.00	0.00	209.00	96.00	45.00	0.00	28.00	40.00
		Youth Services & Sports								
1	4202-03-796-01-AOOS	Capital outlay								
		37-Major Works	64.50	0.00	64.50	0.00	0.00	64.50	0.00	0.00
		Total : Sec. Education	64.50	0.00	64.50	0.00	0.00	64.50	0.00	0.00
		HP SC/ST DEV. CORP.								
1	2225-02-796-05-AOOS	Exp. on HPSCST Dev. Corp.								
		42-GIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total:B:(Social Services)	273.50	0.00	273.50	96.00	45.00	64.50	28.00	40.00
		C. GENERAL SERVICES								
		XII.GENERAL SERVICES.								
		TRIBAL DEVELOPMENT								
		MACHINERY								
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).	780.00	82.50	697.50	223.20	146.47	153.45	69.75	104.63

Scheme-wise/SOE-wise/District-wise Indivisible/ Divisible allocation of SCA for the year 2017-18 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) (Rs. in Lakh)									
					District-wise Allocation of Divisible Outlays 2017-18									
					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

33-Material & Supply	28.00	28.00	0.00
36-Minor Works	69.50	69.50	0.00
37-Major Works	279.50	279.50	0.00
42-GIA	231.00	231.00	0.00
63-Subsidy	20.00	20.00	0.00
Total:{SCA(Non-Tribal Areas)}	628.00	628.00	0.00

A)Economic Services:-

1. Agriculture

1 2415-01-796-01-A00S

GIA to H.P.K.V. for Research (OTA/MADA)

42-GIA	118.00	118.00	0.00
Total: Agriculture	118.00	118.00	0.00

2. Horticulture

63-Subsidy	20.00	20.00	0.00
Total	20.00	20.00	0.00

2401-00-796-09-AOOS

1 Providing of Vermin Compost unit

63-Subsidy	20.00	20.00	0.00
Total:	20.00	20.00	0.00
Total Horticulture	20.00	20.00	0.00

3. Soil Conservation (Agriculture)

2402-00-796-08-AOOS

Exp. on Soil Conservation {Adoption of precision farming practices (Poly Houses & Micro Irrigation)}

1 Installation of Micro Irrigation System

36-Minor Works	29.25	29.25	0.00
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Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA (OTA) (Rs. in Lakh)									
					District-wise Allocation of Divisible Outlays 2017-18									
					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 Installation of Community Tank Irrigation Scheme														
	36-Minor Works	40.25	40.25	0.00										
	Total: Soil Cons.	69.50	69.50	0.00										
4. Animal Husbandry														
2403-00-796-07-AOOS														
	33-Material & Supply	28.00	28.00	0.00										
	42-GIA	12.00	12.00	0.00										
	Total:	40.00	40.00	0.00										
2403-00-796-07-AOOS														
1 Sheep drenching/ dipping														
	33-Material & Supply	28.00	28.00	0.00										
	Total:	28.00	28.00	0.00										
2 GIA to wool fed.														
	42-GIA	12.00	12.00	0.00										
	Total	12.00	12.00	0.00										
3 4403-00-796-01-AOOS														
	37-Major Works	0.00	0.00	0.00										
	Total	0.00	0.00	0.00										
	Total : Animal Husbandry	40.00	40.00	0.00										
5. Industry														
2851-00-796-17-AOOS														
1 GIA to HP Handicrafts and Handlooms Corporation														
	42-GIA	96.00	96.00	0.00										
	Total:	96.00	96.00	0.00										
	{Total: A) Economic Services}	343.50	343.50	0.00										
B Social Services:-														
6. Secondary Education														
4202-01-796-01-AOOS														
1 Exp. on Sec. Schools														
	37-Major Works	259.50	259.50	0.00										
	Total:	259.50	259.50	0.00										

Sr. No	Head of Dev./Scheme/ SOE	Grand Total	Indivisible	Divisible	SCA (OTA) (Rs. in Lakh)									
					District-wise Allocation of Divisible Outlays 2017-18									
					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
7. Technical Education														
2230-03-796-04-AOOS														
1 Exp. on VTCs														
	42-GIA	5.00	5.00	0.00										
Total:		5.00	5.00	0.00										
8. Health														
4210-02-796-01-AOOS														
1 Capital works														
	37-Major works	20.00	20.00	0.00										
Total:		20.00	20.00	0.00										
9. Welfare of STs														
1 HP SC/ST Dev. Corp.														
2225-02-796-05-A00S														
	42-GIA	0.00	0.00	0.00										
Total: Welfare		0.00	0.00	0.00										
Total Social Services:-		284.50	284.50	0.00										
Grand Total (A+B+C):		628.00	628.00	0.00										

**Scheme-wise/SOE-wise/ Pocket-wise allocation of SCA for the year 2017-18 for Schedule Tribes residing in
MADA Pocket of Himachal Pradesh**

Sr. No.	Major Head of Dev.	Head of Dev./Scheme/SOE	SCA (MADA)			(Rs. 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							
		37-Major Works	80.20	80.20			
		42-GIA	11.80	11.80			
Total: (SCA(MADA Pockets))			92.00	92.00			
<u>A)Economic Services:-</u>							
1. Industry							
1	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.					
		42-GIA	11.80	11.80			
Total:			11.80	11.80			
Total(Economic Services):-			11.80	11.80			
<u>B) Social Services:-</u>							
1. Secondary Education							
1	4202-01-796-01-AOOS	Exp. on School Buildings					
		37-Major Works	80.20	80.20			
Total Secondary Education			80.20	80.20			
Total Social Services:-			80.20	80.20			
Grand Total			92.00	92.00			

Annual Tribal Sub Plan 2017-18

Scheme-wise/SOE-wise allocation under Central Programme/Centrally Sponsored Scheme (CSS within Plan Ceiling/CSS from Centre Plan Outlay) for the year 2017-18

CSS (Rs. 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 2017-18				
				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	1269.50	810.00	459.50	0.00					
		02-Wages	145.00	30.00	115.00	0.00					
		03-Travel Expenses	32.50	27.00	5.50	0.00					
		04-Livery	7.00	7.00	0.00	0.00					
		05-Office Expenses	277.00	229.70	47.30	0.00					
		06-Med. Reimb.	19.00	12.00	7.00	0.00					
		07-RRT	22.20	22.00	0.20	0.00					
		10-Hopitlity & Ent. Expenses	3.00	3.00	0.00	0.00					
		15-Training									
		16-Social Security Pension	467.00	467.00	0.00	0.00					
		20-Other Charges	1356.30	243.30	1113.00	0.00					
		21-Maintenance	110.35	0.00	110.35	0.00					
		30-Motor Vehicle	21.25	10.00	11.25	0.00					
		31-Machinery & Equipment	13.50	2.00	11.50	0.00					
		33-Material & Supply	1350.26	1282.00	68.26	0.00					
		36-Minor Work	696.00	130.00	566.00	0.00					
		37-Major Work	6692.65	2462.00	4230.65	0.00					
		40-Scholarship, stipend & concession	1322.00	0.00	1322.00	0.00					
		41-GIA	5701.01	0.00	5701.01	0.00					
		42-GIA	11056.00	166.50	10889.50	0.00					
		43-Investment									
		44-GIA	260.50	0.50	260.00	0.00					
		48-Loans									
		63-Subsidy	871.00	203.00	668.00	0.00					
		64-TTE	1.50	1.00	0.50	0.00					
		65-Outsourcing Charges	10.00	10.00	0.00	0.00					
		99-Honorarium	730.00	730.00	0.00	0.00					
		Total (C.S.S.)	32434.52	6848.00	25586.52	0.00					

A)Economic Services:

1. Agriculture

10 2401-00-796-22-C90N Exp. On Rashtriya Krishi Vikas Yojana

		05-Office Expenses	2.70	2.70	0.00	0.00					
		20-Other Charges	101.30	101.30	0.00	0.00					
		63-Subsidy	90.00	90.00	0.00	0.00					
		Total:	194.00	194.00	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 2017-18				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
1	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)									
		20-Other Charges	162.00	0.00	162.00	0.00					
2	2401-00-796-46-C90N	National Food Security Mission									
		20-Other Charges	134.00	0.00	134.00	0.00					
3	2401-00-796-50-C90N	National Mission on Extension & Technology (Centre Share)									
		20-Other Charges	167.00	0.00	167.00	0.00					
		63-Subsidy	35.00	0.00	35.00	0.00					
		Total	202.00	0.00	202.00	0.00					
		Total Agriculture	692.00	194.00	498.00	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	97.00	97.00	0.00						
		Total	97.00	97.00	0.00	0.00					
2	2401-00-796-43-C90N	Protected cultivation scheme under Horticulture Dev. Mission									
		63-Subsidy	203.00	0.00	203.00	0.00					
3	2401-00-796-48-C90N	Integrated Development of Horticulture (90%)									
		63-Subsidy	324.00	0.00	324.00	0.00					
4	2401-00-796-54-C90N	Pradhan Mantri Krishi Sinchai Yojna									
		63-Subsidy	90.00	0.00	90.00	0.00					
		Total Horticulture	714.00	97.00	617.00	0.00					
3. Soil conservation											
A) Agriculture department											
1	2402-00-796-10-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		36-Minor Works	130.00	130.00	0.00	0.00					
		Total: 2402-00-796-10-C90N	130.00	130.00	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 2017-18				
				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	2402-00-796-11-C90N	Pradhan Mantri Krishi Sinchayee Yojna (90%)									
		36-Minor Works	146.00	0.00	146.00	0.00					
		63-Subsidy	16.00	0.00	16.00	0.00					
		Total:	162.00	0.00	162.00	0.00					
		Total: Soil Conservation	292.00	130.00	162.00	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:	0.01	0.00	0.01	0.00					
2	2403-00-796-10-C90N	Exp. on Rashtriya Krishi Vikas Yojana									
		42-GIA	158.00	158.00	0.00						
		Total	158.00	158.00	0.00						
3	2403-00-796-12-C90N	Assistance to State for Control of Animal diseases (ASCAD)									
		33-Material Supply	0.01	0.00	0.01	0.00					
4	2404-00-796-02-C00N	GIA to Milkfed									
		42-GIA	0.50	0.00	0.50	0.00					
		Total : Animal Husbandry	158.52	158.00	0.52	0.00					
5. Fisheries											
1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojana									
		63-Subsidy	16.00	16.00	0.00	0.00					
		Total: Fisheries	16.00	16.00	0.00	0.00					
6. Forests											
1	2406-01-796-22-C90N	Intensification of Forest Management									
		02-Wages	17.00	0.00	17.00	0.00					
		33-Material & Supply	13.00	0.00	13.00	0.00					
		Total:	30.00	0.00	30.00	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 2017-18				
				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	2406-01-796-23-C90N	Improvement of National Afforestation Programme									
		02-Wages	20.00	0.00	20.00	0.00					
		33-Material & Supply	10.00	0.00	10.00	0.00					
		Total:	30.00	0.00	30.00	0.00					
3	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Mission									
		42-GIA	0.00	0.00	0.00	0.00					
		Total:	0.00	0.00	0.00	0.00					
4	2406-01-796-26-C90N	Sub-Mission on Agro Forestry (SMAF)									
		02-Wages	5.00	0.00	5.00	0.00					
		20-Other Charges	1.00	0.00	1.00	0.00					
		33-Material & Supply	2.00	0.00	2.00	0.00					
		Total:	8.00	0.00	8.00	0.00					
5	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sanctuaries(renamed as Integrated Development of Wildlife Habitat)									
		02-Wages	38.00	0.00	38.00	0.00					
		05-Office Expenses	6.00	0.00	6.00	0.00					
		20-Other Charges	20.00	0.00	20.00	0.00					
		21-Maintenance	0.00	0.00	0.00	0.00					
		30-Motor Vehicle	6.00	0.00	6.00	0.00					
		31-Machinery & Equip.	0.00	0.00	0.00	0.00					
		33-Material & Supply	12.00	0.00	12.00	0.00					
		36-Minor Works	15.00	0.00	15.00	0.00					
		Total:	97.00	0.00	97.00	0.00					
6	2406-02-796-04-C90N	Assistance to National Parks & Sanctuaries									
		02-Wages	5.00	0.00	5.00	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	4.00	0.00	4.00	0.00					
		36-Minor Works	0.00	0.00	0.00	0.00					
		Total:	9.00	0.00	9.00	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 2017-18				
				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	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					
		Total: Forests	249.00	0.00	249.00	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 Minor on FIS									
		37-Major Works	900.00	900.00	0.00	0.00					
		Total :	900.00	900.00	0.00	0.00					
		c) Command Area Development									
		d) Flood Control									
4	4711-01-796-01-C90N	Flood Control (Centre Share)									
		37-Major Works	450.00	450.00	0.00	0.00					
		Total :	450.00	450.00	0.00	0.00					
		Total : Irrigation & Flood Control	1836.00	1836.00	0.00	0.00					
		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	2501-06-796-03-C90N	NRLM (Centre Share)									
		42-GIA	81.00	0.00	81.00	0.00					
2	2501-06-796-05-C90N	Centre share for DRDA Administration									
		42-GIA	16.00	0.00	16.00	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 2017-18				
				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	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna									
		36-Minor Works	405.00	0.00	405.00	0.00					
4	2501-06-796-07-C90N	Centre share for DDU-GKY									
		42-GIA	477.00	0.00	477.00	0.00					
5	2501-06-796-08-C90N	Centre Share for National RURBAN Mission									
		42-GIA	1.00	0.00	1.00	0.00					
6	2505-01-796-07-C90N	Exp. on MNREGA									
		42-GIA	5265.00	0.00	5265.00	0.00					
Total : RDD			6245.00	0.00	6245.00	0.00					
Community Development											
1	2216-03-796-01-C90N	Centre share for Indira Awas Yojna/PM Awas Yojna									
		42-GIA	439.00	0.00	439.00	0.00					
2	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan/Swachh Bharat Mission									
		42-GIA	405.00	0.00	405.00	0.00					
Total : Community Dev.			844.00	0.00	844.00	0.00					
9. Panchayats											
1	2515-00-796-12-C80N	Centre Share for training (RGSY)									
		42-GIA	22.00	0.00	22.00	0.00					
Total : Panchayats			22.00	0.00	22.00	0.00					
10. Cooperatives:											
11. Land Reforms											
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share)									
		05-Office Expenses	13.00	0.00	13.00	0.00					
Total Land Reforms			13.00	0.00	13.00	0.00					
12. Industries:											
1	2851-00-796-23-C80N	National Handloom Dev. Programme									
		42-GIA	7.00	7.00	0.00	0.00					
Total: Industries			7.00	7.00	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 2017-18				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		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									
		Centre share under CRF									
1	5054-03-796-03-COON	37-Major Works	585.00	585.00	0.00	0.00					
		Total:	585.00	585.00	0.00	0.00					
2	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY									
		37-Major Works	3600.00	0.00	3600.00	0.00					
		Total:	3600.00	0.00	3600.00	0.00					
		Total: Roads & Bridges	4185.00	585.00	3600.00	0.00					
		Total:Transport	4186.00	585.00	3601.00	0.00					
		14. Civil Supplies									
		Computerisation of TPDS (Centre Share)									
1	3456-00-796-03-C50N	05-Office Expenses	0.00	0.00	0.00	0.00					
		Total :	0.00	0.00	0.00	0.00					
		Total:(A) Economic Services	15274.52	3023.00	12251.52	0.00					
		B)Social Services:									
		15. Elementary Education									
1	2202-01-796-07-C90N	Exp. on DIET 90%									
		01-Salary	106.00	106.00	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	145.00	145.00	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					
		31-M&E	2.00	2.00	0.00	0.00					
		33-Material & supply	681.00	681.00	0.00	0.00					
		65- Outsourcing Charges	10.00	10.00	0.00	0.00					
		99-Honorarium	120.00	120.00	0.00	0.00					
		Total:	868.00	868.00	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 2017-18				
				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	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	13.00	0.00	13.00	0.00					
5	2202-01-796-20-COON	Pre Matric Scholarship to uncleaned students 40-Scholarship	5.00	0.00	5.00	0.00					
6	2202-04-796-02-C90N	Sakshar Bharat Yojna (Centre Share) 41-GIA	2.00	0.00	2.00	0.00					
Total: Elementary Education			4273.00	1013.00	3260.00	0.00					

16. Secondary Education

1	2202-02-796-09-C90N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan 41-GIA	1661.00	0.00	1661.00	0.00					
2	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					
3	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education 42-GIA	932.00	0.00	932.00	0.00					
4	2202-02-796-17-C00N	Teacher Education Programme (Centre Share) 20-Other Charges	1.00	0.00	1.00	0.00					
5	2202-02-796-17-C90N	Teacher Education Programme (CSS 90%) 20-Other Charges	252.00	0.00	252.00	0.00					
6	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%) 40-Scholarship	100.00	0.00	100.00	0.00					
7	2202-02-796-19-C90N	Exp. on IEDSS RMSA (CSS 90%) 20-Other Charges	14.00	0.00	14.00	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 2017-18				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
8	2202-02-796-22-C90N	Information & Technology - I&II 20-Other Charges	324.00	0.00	324.00	0.00					
9	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%) 20-Other Charges	1.00	0.00	1.00	0.00					
10	2235-02-796-15-C00N	Welfare of Handicapped Children (CSS 100%) 20-Other Charges	4.00	0.00	4.00	0.00					
Total : Secondary Education			3292.00	0.00	3292.00	0.00					
Higher Education											
13	2202-03-796-02-C90N	Post Matric Scholarship to ST Students (CSS 90%) 40-Scholarship, Stipend & Concession	1214.00	0.00	1214.00	0.00					
14	2202-03-796-08-C90N	RUSA (Centre share) 42-GIA	527.00	0.00	527.00	0.00					
Total : Higher Education			1741.00	0.00	1741.00	0.00					
Total: Secondary/ University/ Higher Education			5033.00	0.00	5033.00	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	2203-00-796-03-COON	Exp. on Community Development through Polytechnic 41-GIA	1.00	0.00	1.00	0.00					
3	2203-00-796-04-COON	Setting up of new Polytechnic 30-Motor Vehicle 31-Machinery & Equipment 33-Material & Supply	0.25 0.50 0.25	0.00 0.00 0.00	0.25 0.50 0.25	0.00 0.00 0.00					
Total			1.00	0.00	1.00	0.00					
4	4202-02-796-02-C00N	Upgradation/setting of new polytechnics (100%) 37-Major Works	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 2017-18				
				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	4202-02-796-03-C00N	C/O women hostels									
		37-Major Works	1.00	0.00	1.00	0.00					
		Total: Technical Education	5.00	0.00	5.00	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	2204-00-796-07-C90N	Centre Share for Khelo India 42-GIA	1.00	1.00	0.00	0.00					
		Total: Youth Services & Sports	2.00	1.00	1.00	0.00					
19. Water Supply											
1	2215-01-796-11-C90N	Exp. on NRDWP (R&M) 21-Maintenance	100.35	0.00	100.35	0.00					
		Total:	100.35	0.00	100.35	0.00					
2	4215-01-796-14-C90N	National Rural Drinking Water Programme (NRDWP) 37-Major Works	568.65	0.00	568.65	0.00					
		Total : Water Supply	669.00	0.00	669.00	0.00					
20. Health and Family Welfare											
1	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%)									
		01-Salary	21.50	0.00	21.50	0.00					
		03-Travel Expenses	1.50	0.00	1.50	0.00					
		06-Med. Reimb.	2.00	0.00	2.00	0.00					
		41-GIA	0.00	0.00	0.00	0.00					
		Total:	25.00	0.00	25.00	0.00					
2	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%)									
		01-Salary	8.00	0.00	8.00	0.00					
		03-Travel Expenses	1.00	0.00	1.00	0.00					
		06-Med. Reimb.	1.00	0.00	1.00	0.00					
		Total:	10.00	0.00	10.00	0.00					
3	2210-06-796-14-COON	Centre share for AIDS Control Society (100%)									
		42-GIA	203.00	0.00	203.00	0.00					
		Total:	203.00	0.00	203.00	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 2017-18				
				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	2210-06-796-15-C90N	Centre Share for Trauma Centre (90%)									
		42-GIA	2.00	0.00	2.00	0.00					
		44-GIA	160.00	0.00	160.00	0.00					
		Total:	162.00	0.00	162.00	0.00					
5	2211-00-796-03-COON	Continuation of expenditure on Family Welfare Programme									
		01-Salary	430.00	0.00	430.00	0.00					
		02-Wages	7.00	0.00	7.00	0.00					
		03-Travel Expenses	3.00	0.00	3.00	0.00					
		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:	500.00	0.00	500.00	0.00					
6	2211-00-796-08-C90N	National Health Mission (Centre Share)									
		41-GIA	784.00	0.00	784.00	0.00					
		42-GIA	1906.00	0.00	1906.00	0.00					
		44-GIA	100.00	0.00	100.00	0.00					
		Total	2790.00	0.00	2790.00	0.00					
7	2211-00-796-09-C90N	Centre share for RSBY									
		42-GIA	150.00	0.00	150.00	0.00					
8	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)									
		42-GIA	37.00	0.00	37.00	0.00					
		Total-Health & Family Welfare	3877.00	0.00	3877.00	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					

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Total	In-divisible Outlays		Divisible Outlays	ITDP-wise Divisible Outlays 2017-18				
				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	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					
3	4210-03-796-05-C90N	Centre Share for Medical College Chamba (90%) 37-Major Works	9.00	0.00	9.00	0.00					
		Total :	9.00	0.00	9.00	0.00					
4	4210-03-796-06-C90N	Centre Share for Medical College Nahan (90%) 37- Major Works	9.00	0.00	9.00	0.00					
		Total :	9.00	0.00	9.00	0.00					
5	4210-03-796-07-C90N	Centre Share for Medical College Hamirpur (90%) 37-Major Works	9.00	0.00	9.00	0.00					
		Total :	9.00	0.00	9.00	0.00					
		Total : Medical Education & Research	29.00	0.00	29.00	0.00					
22. Ayurveda											
1	2210-04-796-06-C90N	Centre share for AYUSH 42-GIA	66.00	0.00	66.00	0.00					
		Total :	66.00	0.00	66.00	0.00					
2	4210-03-796-02-C90N	Centre share for AYUSH 37-Major Works	0.00	0.00	0.00	0.00					
		Total :	0.00	0.00	0.00	0.00					
		Total : Ayurveda	66.00	0.00	66.00	0.00					
23. Housing											
Police Housing											
1	4055-00-796-01-C90N	Modernisation of Police Forces (Centre Share) 37-Major Works	41.00	41.00	0.00	0.00					
		Total: Police Housing	41.00	41.00	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 2017-18				
				CSS (Plan Ceiling)	CSS (Centre Plan Outlay)		Kinnaur	Lahaul	Spiti	Pangi	Bharmour
1	2	3	4	5	6	7	8	9	10	11	12
		24. Welfare of SCs/STs									
	2225-02-796-01-C50N	20-Other Charges	5.00	0.00	5.00	0.00					
1	2225-02-796-01-C50N	PCR Act									
		20-Other Charges	0.00	0.00	0.00	0.00					
2	2225-02-796-01-C50N	Compensation to victims of atrocities									
		20-Other Charges	0.00	0.00	0.00	0.00					
3	2225-02-796-01-C50N	Inter Caste Marriage									
		20-Other Charges	5.00	0.00	5.00	0.00					
		Total: 2225-02-796-01-C50N	5.00	0.00	5.00	0.00					
4	2235-60-796-01-C00N	Exp. on old-age pension(other expenses)									
		16-Social Security Pension	373.00	373.00	0.00	0.00					
		20-Other Charges	19.00	19.00	0.00	0.00					
		Total	392.00	392.00	0.00	0.00					
5	2235-60-796-04-C00N	Exp. on Indira Gandhi National widow pension scheme									
		16-Social Security Pension	68.00	68.00	0.00	0.00					
		20-Other Charges	4.00	4.00	0.00	0.00					
		Total: 2235-60-796-04-S00N	72.00	72.00	0.00	0.00					
6	2235-60-796-05-C00N	Exp. on Indira Gandhi National Disabled pension scheme									
		16-Social Security Pension	26.00	26.00	0.00	0.00					
		20-Other Charges	2.00	2.00	0.00	0.00					
		Total: 2235-60-796-05-S00N	28.00	28.00	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	546.00	492.00	54.00	0.00					
		25. Women & Child Development Department									
1	2235-02-796-03-C90N	ICDS (Centre Share 90%)									
		01-Salary	704.00	704.00	0.00	0.00					
		02-Wages	30.00	30.00	0.00	0.00					
		03-Travel Expenses	22.00	22.00	0.00	0.00					
		04-Livery	7.00	7.00	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 2017-18				
				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	200.00	200.00	0.00	0.00					
		06-Med. Reimb.	7.00	7.00	0.00	0.00					
		07-RRT	22.00	22.00	0.00	0.00					
		10-Hospitality & Ent. Expenses	3.00	3.00	0.00	0.00					
		20-Other Charges	60.00	60.00	0.00	0.00					
		30-Motor Vehicle	10.00	10.00	0.00	0.00					
		33-Material & Supply	50.00	50.00	0.00	0.00					
		64-TTE	1.00	1.00	0.00	0.00					
		99-Honorarium	610.00	610.00	0.00	0.00					
		Total:	1726.00	1726.00	0.00	0.00					
2	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)									
		42-GIA	308.00	0.00	308.00	0.00					
3	2236-02-796-01-C90N	Exp. on Nutrition Programme (SNP)									
		20-Other Charges	0.00	0.00	0.00	0.00					
		33-Material & Supply	551.00	551.00	0.00	0.00					
		Total :	551.00	551.00	0.00	0.00					
4	4235-02-796-01-C90N	Centre share for C/o Anganwari Buildings									
		37-Major Works	33.00	0.00	33.00	0.00					
		Total: Women & Child Dev.	2618.00	2277.00	341.00	0.00					
		Total: B) Social Services	17159.00	3824.00	13335.00	0.00					
		C) General Services:									
		26. Tribal Development Machinery									
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					
		Total: (C) General Services	1.00	1.00	0.00	0.00					
		GRAND TOTAL(A+B+C+D)	32434.52	6848.00	25586.52	0.00					