

GN-I

Head of Dev.-wise Actual Exp. 2017-18, Anti. Exp. 2018-19 and Annual Tribal Sub Plan 2019-20

(Rs. in Lakh)

Major Head of Dev.	Annual Plan 2017-18	Annual Plan 2018-19		Annual Plan 2019-20
	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
A.ECONOMIC SERVICES				
1. Agriculture & Allied Activities.				
Crop Husbandry:				
a) Agriculture	534.02	985.00	985.00	931.00
b) Horticulture	648.50	1407.00	1407.00	1661.00
Soil&Water Conservation				
a) Agriculture	334.65	479.00	479.00	560.00
b) Forests	28.67	34.00	34.00	53.00
Animal Husbandry	639.91	751.00	751.00	728.00
Dairy Development	144.00	153.00	153.00	162.00
Fisheries	39.48	42.00	42.00	56.00
Forests				
i) Forestry	399.70	1471.00	1471.00	1669.00
ii) Wild Life	9.84	28.00	28.00	13.00
Agriculture Research Education:				
a)Agriculture	765.00	810.00	810.00	900.00
b)Horticulture	648.00	693.00	693.00	810.00
c)Animal Husbandry	23.00	25.00	25.00	65.00
d) Forests	45.00	49.00	49.00	50.00
e) Fisheries	3.00	3.00	3.00	4.00
Marketing and quality control				
b) Horticulture	112.00	123.00	123.00	123.00
Cooperation	117.75	92.00	92.00	84.00
Total Agriculture & Allied Activities	4492.52	7145.00	7145.00	7869.00
II Rural Development:				
a) Special Programme	313.75	754.00	754.00	724.00
b) Community Dev.	313.45	126.00	126.00	169.00
c) Land Reforms	31.00	42.00	42.00	109.00
d) Panchayats	597.66	563.00	563.00	935.00
Total II Rural Dev.	1255.86	1485.00	1485.00	1937.00
III Special Area Programme				
BORDER AREA DEVELOPMENT PROG.(BADP)				
Border Area Dev. Prog.	4244.44	2778.00	2778.00	2778.00
IV Irrigation & Flood Control				
Major & Medium Irrigation	0.00	675.00	675.00	0.00
Minor Irrigation:				
a) I&PH Deptt.	1578.04	2063.00	2063.00	2755.00
Command Area Dev.				
Flood Control	108.99	546.00	546.00	273.00
Total IV Irrigation & Flood Control	1687.03	3284.00	3284.00	3028.00
V Energy				
Power				
1. Generation				

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1	2	3	4	5
a) Equity contribution in HP Power Corp.	2560.00	2560.00	2560.00	2600.00
b) ADB Share to Power Projects (Loan)	1039.39	4611.00	4611.00	4700.00
2. Transmission & Distribution				
a) Equity to Transmission & Distribution	689.00	690.00	690.00	800.00
b) Loan for T&D Corp	2800.00	2800.00	2800.00	1900.00
C) KFW Share to Power Projects (Loan)	0.00	9.00	9.00	9.00
d) Rajiv Gandhi Gramin Vidut Yojna/rural electrification/ 13th FC award	0.00	0.00	0.00	0.00
e) Equity to HPSEB Ltd.	625.00	625.00	625.00	625.00
f) Biogas Development				
g) Non-con. Sources of energy	191.30	170.00	170.00	150.00
Total: Energy	7904.69	11465.00	11465.00	10784.00
VI Industry & Minerals				
Village & Small Industry	323.97	370.00	370.00	316.00
Large & Medium Industry	2.14	3.00	3.00	3.00
Mineral dev.	3.97	4.00	4.00	4.00
Total-VI-Industry & Mine	330.08	377.00	377.00	323.00
VII. Transport				
Civil Aviation	29.25	17.00	17.00	91.00
Roads & Bridges	5906.32	6220.00	6220.00	8375.00
Maintenance of roads				
Road Transport:				
Road Transport:	571.00	666.00	666.00	738.00
Inland Water Transport				
Other Transport Services				
i) Ropeways/Cableways	5.98	22.00	22.00	25.00
ii) Telecommunication				
Rail Transport				
Total-VII-Transport	6512.55	6925.00	6925.00	9229.00
VIII. Communication				
IX. Science, Technology & Environment				
Scientific Research (including S&T council)				
Scientific Research and S&T deptt				
Ecology & Environment	0.00			
Information Technology/GIA	0.00	64.00	64.00	0.00
IX.Total- Science, Technology & Environment	0.00	64.00	64.00	0.00
X- General Economic Service				
Sectt. Eco. Services				
State Planning Machinery	0.00	0.00	0.00	0.00
Excise & taxation				
Tourism	36.17	43.00	43.00	85.00
Survey & Statistics				
Civil Supplies	31.19	55.00	55.00	35.00
Other Gen. Eco. Services				
weights and Measures	1.00	1.00	1.00	1.00
Other (IF&PE)				
Distt. Planning				
Consumer Forum				
Biotechnology				

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	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
Information Technology				
Total:X-General Eco. Service	68.36	99.00	99.00	121.00
TOTAL-A-ECONOMIC SERVICES:	26495.53	33622.00	33622.00	36069.00
B.SOCIAL SERVICES				
XI. Social Services				
1. Education & Allied Sports				
a) General Education				
i) Elemantry Education	2300.09	3591.00	3591.00	3865.00
ii) Secondary Education	2621.42	3148.00	3148.00	3498.00
iii) University & Higher Edu.	1510.32	1354.00	1354.00	1510.00
iv) Technical Education	194.39	245.00	245.00	479.00
v) Technical Education (Craftsmen & Training)				
vi) Art & Culture	130.40	156.00	156.00	194.00
vii) Sports & Youth Services	236.52	190.00	190.00	220.00
viii) Language Development				
ix) Physical Education				
Others:				
i)Mountaineering & Allied Sports	40.16	45.00	45.00	47.00
ii) Gazetteers				
iii) Adult Education				
Total-Education & Allied	7033.30	8729.00	8729.00	9813.00
Health				
a) Allopathy	2482.28	2611.00	2611.00	3495.00
b)Ayurveda	532.87	540.00	540.00	765.00
c)Medical Education & Research	465.83	659.00	659.00	1023.00
Total 2: Health	3480.98	3810.00	3810.00	5283.00
i) Water Supply & Sanitation				
a) Urban Water Supply				
b) Rural Water Supply including remodeling Sewerage	874.92 114.48	1039.00 121.00	1039.00 121.00	1380.00 200.00
c)Rural sanitation				
ii) Housing				
a) Pooled Govt. Housing	162.15	142.00	142.00	212.00
b) Housing Department				
c) Rural Housing (State Housing Scheme/MMAY)	108.80	140.00	140.00	177.00
d) Police Housing	415.10	477.00	477.00	477.00
e)State Forensic Science Lab. Junga				
f) Housing Loans to Govt. employees				
iii) Urban Development:				
a)Town and country planning	97.00	116.00	116.00	170.00
b)Environment of Urban Slums				
c)GIA to Urban Local Bodies	252.72	0.00	0.00	44.00
d)Urban Development (sewerage)				
Total:3-Water Supply, San Housing & Urban Development	2025.17	2035.00	2035.00	2660.00
Information & Publicity	12.07	16.00	16.00	15.00

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	Actual Exp.	App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5
Welfare of SCs/STs/OBCs				
a)Welfare of SCs/STs/OBCs	262.09	316.00	316.00	420.00
b)Social Welfare	1229.87	1300.00	1300.00	1540.00
c) SCs/STs Dev. Corp.	48.00	48.00	48.00	48.00
Total:5-Welfare of SCs/STs OBCs	1539.96	1664.00	1664.00	2008.00
Labour & Labour Welfare	9.88	14.00	14.00	16.00
WOMEN & CHILD DEV. INCLUDING NUTRITION				
a)Child Welfare	809.33	2565.00	2565.00	2840.00
b)Women Welfare	30.65	30.00	30.00	48.00
Women dev. corp.				
Other voluntary org.				
c)SNP Including ICDS	740.94	734.00	734.00	734.00
Total: Women & Child Dev. incl. nutrition	1580.92	3329.00	3329.00	3622.00
Total:B- Social Services	15682.28	19597.00	19597.00	23417.00
C.GENERAL SERVICES:				
XII. General Services				
Stationery & Printing				
Public Works	384.36	300.00	300.00	645.00
Others:				
Revenue Deptt.				
a)HIPA				
b) Nucleus Budget	90.00	90.00	90.00	90.00
i) People's participation in field Dev. (VMJS)	123.33	100.00	100.00	110.00
ii) Vidhayak Kashetra Vikas Nidhi Yojana	294.80	295.00	295.00	335.00
c)Tribal Dev. Machinery	890.36	2578.00	2578.00	2900.00
d)Welfare of Ex-servciemen				
e) Upgradation of Judicial infrastructure				
Judiciary	88.34	16.00	16.00	1.00
Prosecution				
Jails	0.00	100.00	100.00	150.00
g) Fire Station	0.00	1.00	1.00	1.00
h) Home Guard				150.00
i) Vigilance	1.00	1.00	1.00	32.00
Total:C. General Services:	1872.19	3481.00	3481.00	4414.00
TOTAL(A+B+C)	44050.00	56700.00	56700.00	63900.00

GN-II

Scheme-wise Actual Exp. 2017-18, Anti. Exp. 2018-19 and Annual Tribal Sub Plan 2019-20

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
A		Economic Services:-				
I		Agriculture & allied Services:-				
1		<u>AGRICULTURE</u>				
		STATE PLAN				
1	2401-00-796-02-SOON	Exp. on Agricultural Schemes (other than General Agriculture Extension and Training	151.92	105.45	105.45	126.10
2	2401-00-796-03-SOON	Expenditure on Agriculture Schemes (General Agriculture Extension and Training	13.66	15.00	15.00	14.75
3	2401-00-796-06-SOON	Expenditure of Agriculture Schemes (ITDP)	57.66			
4	2401-00-796-07-SOON	Crop Insurance Scheme		0.00	0.00	63.00
5	2401-00-796-08-SOON	Expenditure on Agriculture Schemes (MADA)	7.18			
6	2401-00-796-20-S10N	Macro Management Approach (State Share)	0.00	0.00	0.00	0.00
7	2401-00-796-21-SOON	Expenditure on Agriculture schemes (OTA)	56.20			
8	2401-00-796-22-SOONA	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	0.00	0.00
9	2401-00-796-22-S10N	Exp. on Rastriya Krishi Vikas Yojana	5.39	16.00	16.00	9.00
10	2401-00-796-44-S25N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)				
11	2401-00-796-45-S10N	National Mission for Sustainable Agriculture	7.89	20.00	20.00	6.00
12	2401-00-796-46-S10N	National food Security Mission	5.41	15.00	15.00	15.00
13	2401-00-796-49-S25N	Exp. on Sub-Mission on Agriculture Mechanization				
14	2401-00-796-50-S10N	State Share for National Mission on Extention & Technology	10.27	27.00	27.00	13.00
15	2401-00-796-50-S50N	State Share for National Mission on Extention & Technology				
16	2401-00-796-52-SOON	Lift Irrigation scheme & Borewells (State Scheme)	10.00	10.00	10.00	1.00
17	2435-01-796-02-SOON	Grant to Marketing Board for C/o Marketing Yard		10.00	10.00	10.00
18	2401-00-796-55-SOON	Praktritik Khet Khushhaal Kisan		90.00	90.00	4.68
19	2401-00-796-56-SOON	Mukhya Mantri Khet Sanrakshan Yojana		270.00	270.00	315.00

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				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
20	2401-00-796-57-SOON	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojana		0.00	0.00	4.00
21	2401-00-796-58-SOON	Pramparagat Krishi Vikas Yojna (State Share)		0.00	0.00	13.00
22	2401-00-796-59-SOON	National Project on Soil Health and Fertility (State Share)		0.00	0.00	3.00
23	2401-00-796-60-SOON	Sub-Mission on Seeds & Planting Material (State Share)		0.00	0.00	4.00
24	2401-00-796-61-SOON	Sub-Missio on Agriculture Mechanization (State Share)		0.00	0.00	13.00
25	4401-00-796-01-SOON	Major Works	15.00	18.00	18.00	27.00
Total State Plan			340.58	596.45	596.45	641.53
SCA (ITDP)						
26	2401-00-796-06-AOOS	Grants under Central Plan Schemes (SCA)	0.00	29.45	29.45	86.37
27	4401-00-796-01-AOOS	Major Works (SCA)	147.00	150.00	150.00	63.00
Total{SCA(ITDP)}			147.00	179.45	179.45	149.37
SCA(OTA)						
28	2401-00-796-21-AOOS	Exp. on Agriculture schemes for STs residing outside tribal areas	0.00	53.00	53.00	53.00
Total{SCA(OTA)}			0.00	53.00	53.00	53.00
SCA(MADA)						
29	2401-00-796-08-AOOS	Expenditure on Tribal Pockets under Special Central Assistance	0.00	10.10	10.10	10.10
Total{SCA(MADA)}			0.00	10.10	10.10	10.10
Total(SCA):			147.00	242.55	242.55	212.47
Centrally Sponsored Schemes						
30	2401-00-796-22-C90N	Exp. on Rastriya Krishi Vikas Yojana	46.44	146.00	146.00	77.00
31	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation	0.00	0.00	0.00	0.00
32	2401-00-796-44-C75N	Integrated Scheme of Oil seeds Pulses, Palm Oil and Maize (ISOPOM)	0.00	0.00	0.00	0.00
33	2401-00-796-45-C90N	National Mission for Sustainable Agriculture	0.00	0.00	0.00	0.00
34	2401-00-796-45-C00N	National Mission for Sustainable Agriculture	0.00	0.00	0.00	0.00
35	2401-00-796-46-C50N	National Food Security Mission	0.00	0.00	0.00	0.00
36	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre share)				
37	2401-00-796-49-C75N	Exp. on Agriculture Machinikaran				
38	2401-00-796-50-C50N	State Share for National Mission on Extention & Technology				
Total (CSS)			46.44	146.00	146.00	77.00
Total- Agriculture			534.02	985.00	985.00	931.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
2		<u>HORTICULTURE</u>				
		STATE PLAN				
1	2401-00-796-05-SOON	Expenditure on Horticulture Schemes	249.16	20.80	20.80	32.55
2	2401-00-796-09-SOON	Exp. on Horticulture schemes (ITDP)	51.00	0.00	0.00	0.00
3	2401-00-796-12-SOON	Expenditure on Apple Scab	4.74	6.50	6.50	11.50
4	2401-00-796-17-SOON	Expenditure on Horticulture Scheme (Training & Extension)	5.03	7.25	7.25	13.20
5	2401-00-796-23-SOONA	Exp. on Rastriya Krishi Vikas Yojana	0.00	0.00	0.00	0.00
6	2401-00-796-23-S10N	Exp. on Rastriya Krishi Vikas Yojana	1.78	7.00	7.00	4.00
7	2401-00-796-24-S25N	Exp. on weather based crop insurance for Apple and Mango	180.00	198.00	198.00	225.00
8	2401-00-796-25-SOON	Exp. on Apiculture	4.48	5.10	5.10	5.90
9	2401-00-796-26-SOON	Exp. on Dev. of floriculture	2.50	2.15	2.15	2.95
10	2401-00-796-27-SOON	Exp. on Fruit Canning Unit	5.63	6.20	6.20	8.00
11	2401-00-796-28-SOON	Establishment and maintainance of orchads/ nursery	8.81	14.00	14.00	17.85
12	2401-00-796-29-SOON	Exp. on fruit Plant nutrition	1.15	1.00	1.00	3.10
13	2401-00-796-30-SOON	Distribution of Implements and Machinery	13.90			
14	2401-00-796-31-SOON	Plant protection	2.89			
15	2401-00-796-32-SOON	Dev. of floriculture	0.50			
16	2401-00-796-34-SOON	Dev. Of Mushroom	0.00			
17	2401-00-796-35-SOON	Training of farmers	3.20			
18	2401-00-796-36-SOON	Dist. Of fruit plants	0.82			
19	2401-00-796-37-SOON	Prov. Of Plastic tanks	0.00			
20	2401-00-796-38-SOON	New Nurseries to be estt.	0.00			
21	2401-00-796-39-SOON	Distribution of Implements and Machinery	0.00			
22	2401-00-796-40-SOON	Plant protection	0.00			
23	2401-00-796-41-SOON	Training of farmers	2.00			
24	2401-00-796-42-S30N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)	0.00			

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				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
25	2401-00-796-43-S20N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States	0.00			
26	2401-00-796-43-S10N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States	1.28	1.00	1.00	0.00
27	2401-00-796-48-S00N	Mission for Integrated Development of Horticulture	0.00			1.00
28	2401-00-796-48-S10N	State share for Mission for Integrated Development of Horticulture	8.13	40.00	40.00	18.00
29	2401-00-796-51-S10N	State share for On farm Water Management Scheme	0.00	0.00	0.00	0.00
30	2401-00-796-53-S00N	World Bank assisted H.P. Horticulture Development Project	0.00	900.00	900.00	1080.00
31	2401-00-796-54-S10N	State Share Pradhan Mantri Krishi Sinchi Yojna (10%)	1.33	11.00	11.00	9.00
32	2401-00-796-54-S00N	20% Additional Share Pradhan Mantri Krishi Sinchi Yojna	4.44	0.00	0.00	1.00
33	4401-00-796-02-S00N	Exp. on Horticulture Buildings	9.00	18.00	18.00	37.50
Total(State Plan)			561.77	1238.00	1238.00	1470.55
SCA(ITDP)						
34	2401-00-796-09-AOOS	Exp. on Horticulture schemes under SCA	50.86	55.00	55.00	105.45
Total{SCA(ITDP)}			50.86	55.00	55.00	105.45
SCA(OTA)						
35	2401-00-796-09-AOOS	Providing of Vermi Compost unit	20.50	0.00	0.00	0.00
36	2401-00-796-30-AOOS	Distribution of Implements and Machinery	0.00	14.00	14.00	16.00
37	2401-00-796-31-AOOS	Plant protection	0.00	5.00	5.00	5.00
38	2401-00-796-32-AOOS	Dev. of floriculture	0.00	2.00	2.00	0.00
39	2401-00-796-34-AOOS	Dev. Of Mushroom	0.00	2.00	2.00	0.00
40	2401-00-796-35-AOOS	Training of farmers	0.00	4.00	4.00	7.00
41	2401-00-796-36-AOOS	Dist. Of fruit plants	0.00	6.00	6.00	3.00
42	2401-00-796-37-AOOS	Prov. Of Plastic tanks	0.00	6.00	6.00	8.00
Total{SCA(OTA)}			20.50	39.00	39.00	39.00
SCA(MADA)						
43	2401-00-796-38-AOOS	New Nurseries to be estt.	0.00	3.50	3.50	3.50
44	2401-00-796-39-AOOS	Distribution of Implements and Machinery	0.00	2.50	2.50	2.50
45	2401-00-796-40-AOOS	Plant protection	0.00	2.00	2.00	2.00

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1	2	3	4	5	6	7
46	2401-00-796-41-AOOS	Training of farmers	0.00	2.00	2.00	2.00
Total{SCA(MADA)}			0.00	10.00	10.00	10.00
Total(SCA)			71.36	104.00	104.00	154.45
CSS						
47	2401-00-796-23-C90N	Exp. on Rastriya Krishi Vikas Yojana	15.37	65.00	65.00	36.00
48	2401-00-796-42-C70N	Micro Irrigation scheme under National Mission on Minor Irrigation (NMMI)	0.00	0.00	0.00	0.00
49	2401-00-796-43-C70N	Ptoected cultivation scheme under Horti. Dev.Mission for North Eastern & Himalayan States	0.00	0.00	0.00	0.00
50	2401-00-796-48-C90N	Integrated Development of Horticulture	0.00	0.00	0.00	0.00
51	2401-00-796-51-C90N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00	0.00
52		Centre Share Pradhan Mantri Krishi Sinchi Yojna (90%)		0.00	0.00	0.00
Total CSS			15.37	65.00	65.00	36.00
TOTAL :HORTICULTURE			648.50	1407.00	1407.00	1661.00
3 SOIL-CONSERVATION						
A) Agriculture Department						
State Plan						
1	2402-00-796-06-S50N	Assistance to small & marginal farmers for increasing agrl. production	0.00	0.00	0.00	0.00
2	2402-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	0.93	11.00	11.00	5.00
3	2402-00-796-11-S10N	State Share for Pradhan mantri Krishi Sinchai Yojna(10%)	7.67	20.00	20.00	20.00
4	2402-00-796-12-S00N	Efficient Irrigation through Micro Irrigation System	38.64	50.00	50.00	165.00
5	4402-00-796-01-S00N	Construction of Poly Houses and Micro Irrigation under RIDF	57.94	80.00	80.00	100.00
Total (State Plan)			105.18	161.00	161.00	290.00
SCA (ITDP)						
6	2402-00-796-06-AOOS	Assistance to small & marginal farmers for increasing agrl. Production: Installation of Micro Irrigation Sysytem/ Community Tank Irrigation Scheme	151.75	145.75	145.75	145.75
SCA (OTA)						
7	2402-00-796-08-AOOS	Exp. on Soil Conservation under SCA for STs residing OTA (Agriculture)	69.75	69.50	69.50	69.50
SCA(MADA)						

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
8	2402-00-796-09-A00S	Exp. on Soil Conservation under SCA for Tribal Poskets	0.00	5.75	5.75	5.75
Total (SCA)			221.50	221.00	221.00	221.00
CSS						
9	2402-00-796-06-C50N	Assistance to small & marginal farmers for increasing agrl. production	0.00	0.00	0.00	0.00
10	2402-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana	7.97	97.00	97.00	49.00
11	2402-00-796-11-C90N	State Share for Pradhan mantri Krishi Sinchai Yojna				
Total CSS			7.97	97.00	97.00	49.00
Total:-(Agrl. Deptt.)			334.65	479.00	479.00	560.00
(B) Forest Deptt.:-						
1	2402-00-796-01-SOON	Soil & water conservation (Forest)	0.00	0.00	0.00	
2	2402-00-796-02-SOON	Soil & water conservation (Forest)	28.67	34.00	34.00	53.00
Total-B-(Forest Deptt.)			28.67	34.00	34.00	53.00
4 ANIMAL HUSBANDRY:-						
State Plan						
1	2403-00-796-01-SOON	Exp. on distt. Administration	19.72	20.56	20.56	20.50
2	2403-00-796-02-SOON	Exp. on Veterinary Schemes	175.98	181.44	181.44	202.72
3	2403-00-796-03-SOON	Exp. on Poultry Units				
4	2403-00-796-04-SOON	Exp. on sheep & wool Development	43.22	45.00	45.00	49.18
5	2403-00-796-05-SOON	Exp. on Veterinary Programme (ITDP)	39.34			
6	2403-00-796-07-SOON	Exp. on Vety. Programme (OTA)	30.00			2.00
7	2403-00-796-08-SOON	Exp. on Vety. Programme (MADA)	8.00			
8	2403-00-796-10-S10N	Exp. on Rastriya Krishi Vikas Yojana	3.37	13.00	13.00	7.00
9	2403-00-796-11-SOON	Exp. on cattle registration				
10	2403-00-796-12-S10N	State Share for Control of Animal Disease (ASCAD)	0.00			1.10
11	2403-00-796-13-SOON	Exp. on Animal Welfare Board	0.00			
12	2403-00-796-14-SOON	Promotion of Sheep & Goat rearing	9.00	10.00	10.00	12.40
13	2403-00-796-15-S10N	Foot and Mouth Disease Control Programme	0.00	0.00	0.00	8.50
14	2403-00-796-16-S10N	Peste-des-Petis Ruminants Control Programme (PPR-CP)				0.50
15	2403-00-796-17-S10N	National Livestock Mission				1.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
16	4403-00-796-01-SOON	Capital outlay	109.49	98.00	98.00	108.00
Total(State Plan)			438.12	368.00	368.00	412.90
SCA(ITDP)						
17	2403-00-796-05-AOOS	Exp. on Veterinary Programme under SCA	102.78	118.00	118.00	133.10
18	4403-00-796-01-AOOS	Capital outlay	10.00	35.00	35.00	0.00
Total{SCA(ITDP)}			112.78	153.00	153.00	133.10
SCA(OTA)						
19	2403-00-796-07-AOOS	Exp. on Vety. Programme under SCA for the STs residing OTA	39.98	67.00	67.00	77.00
20	4403-00-796-01-AOOS	Major Works	20.00	40.00	40.00	30.00
Total{SCA(OTA)}			59.98	107.00	107.00	107.00
SCA(MADA)						
21	2403-00-796-08-AOOS	Exp. on Vety. Programme under SCA for tribal pockets (Chamba & Bhatiyat)	0.00	10.00	10.00	10.00
22	4403-00-796-01-AOOS	Major Works				
Total{SCA(MADA)}			0.00	10.00	10.00	10.00
Total SCA)			172.76	270.00	270.00	250.10
CSS						
23	2403-00-796-09-COON	Live stock breed of Yak				
24	2403-00-796-10-C90N	Exp. on Rastriya Krishi Vikas Yojana	29.03	113.00	113.00	65.00
25	2403-00-796-12-C75N	Assistance to state for control of animal disease (ASCAD)				
Total			29.03	113.00	113.00	65.00
Total: Animal Husbandry			639.91	751.00	751.00	728.00
5 Dairy and Milk Supply						
1	2404-00-796-02-SOON	Exp. on providing GIA to Milkfed	144.00	153.00	153.00	162.00
CSS						
2	2404-00-796-02-COON	Exp. on token provision for CSS	0.00	0.00	0.00	0.00
Total:-			144.00	153.00	153.00	162.00
6 FISHERIES						
State Plan						
1	2405-00-796-02-SOON	Exp. on Fisheries Schemes	10.69	16.40	16.40	13.90
2	2405-00-796-06-S10N	Exp. on Rastriya Krishi Vikas Yojana	1.35	1.00	1.00	1.00
3	2405-00-796-07-S10N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)				2.40

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
4	2405-00-796-07-S13N	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)				0.36
5	2405-00-796-07-S20N	Blue Revolution Integrated Dev. & Management of Fisheries (National Mission for Welfare of Fishermen Insurance under PMSBY & special Contingency Plan)				0.02
6	2405-00-796-08-S50N	Fishermen Insurance under PMJJBY				0.66
7	4405-00-796-01-SOON	Capital Outlay	0.00	0.40	0.40	14.78
Total(State Plan)			12.04	17.80	17.80	33.12
SCA(ITDP)						
8	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	13.50	8.10	8.10	10.80
SCA(OTA)						
9	2405-00-796-05-AOOS	Exp. on Fisheries under SCA for dispersed tribes	1.79	2.55	2.55	2.55
SCA(MADA)						
10	2405-00-796-03-AOOS	Exp. on Fisheries under SCA for the Pockets of Chamba & Bhatiyat	0.00	1.55	1.55	1.53
Total (SCA)			15.29	12.20	12.20	14.88
CSS						
11	2405-00-796-06-C90N	Exp. on Rastriya Krishi Vikas Yojana	12.15	12.00	12.00	8.00
Total (CSS)			12.15	12.00	12.00	8.00
Total : Fisheries			39.48	42.00	42.00	56.00

7

FOREST**i) Forestry:****State Plan****Conservation and Development**

1	2406-01-796-02-SOON	Forestry Programme	10.25	46.40	46.40	62.00
2	2406-01-796-07-SOON	Regeneration of Chilgoza pine				
3	2406-02-796-07-S10N	Exp. on Management of cold desert biosphere reserve work plan				
4	2406-01-796-18-SOON	Sanjhi Van Yojana	0.00	0.00	0.00	0.00
5	2406-01-796-20-SOON	Improvement of tree cover/raising of Nurseries	205.79	288.00	288.00	329.20
6	2406-01-796-21-SOON	13th FC Award	0.00			
7	2406-01-796-22-S10N	State share for Intensification of Forest Management Scheme	0.00	4.00	4.00	4.00
8	2406-01-796-23-S10N	State Share for National Afforestation Programme (10%)	0.00	4.00	4.00	4.00
9	2406-01-796-24-SOON	HP Forest Eco-System Climate Proofing Project (EAP)	0.00	225.00	225.00	450.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	2406-01-796-25-S10N	National Bamboo Mission under Integrated Horticulture Development Mission				
11	2406-01-796-26-S10N	Sub Mission on Agro Forestry (SMAF)	1.69	0.00	0.00	0.10
12	2406-01-796-27-S10N	Samriti Van Yojna	0.00	0.00	0.00	0.00
13	2406-01-796-27-S00N	Samriti Van Yojna	3.00	0.00	0.00	1.00
14	2406-01-796-28-S00N	HP Forest for Prosperity Project (EAP)		450.00	450.00	0.00
15	2406-01-796-29-S00N	HP Forest Eco-System Management and Livelihood Project (EAP)		135.00	135.00	315.00
16	2406-01-796-33-S00N	Samudiak Van Samvardhan Yojna		0.00	0.00	50.00
17	2406-01-796-34-S00N	Vidyarthi Van Mittar Yojna		0.00	0.00	25.00
18	2406-01-796-35-S00N	Van Samridhi Jan Samridhi		0.00	0.00	50.00
19	2406-01-796-36-S00N	Forest Fire Management System		0.00	0.00	9.00
Communication and Buildings						
20	4216-01-796-03-SOON	Exp. on C/o residential buildings	75.50	121.80	121.80	100.00
21	4406-01-796-01-SOON	Exp. on construction of roads	61.47	123.60	123.60	169.70
22	4406-01-796-02-SOON	Exp. on Const. Of buildidngs	42.00	73.20	73.20	100.00
Total(State Plan)			399.70	1471.00	1471.00	1669.00
SCA(OTA)						
23	4406-01-796-01-AOOS	Exp. on construction of roads (SCA)	0.00			
CSS						
24	2406-02-796-03-COON	Intensification of Forest Management				
25	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Development Mission				
Total Forestry:			399.70	1471.00	1471.00	1669.00
ii) Wild Life						
26	2406-02-796-02-SOON	Exp. on Improvement and Development of wild life sanctuaries	0.00	0.00	0.00	0.00
27	2406-02-796-03-SOON	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)	0.00	0.00	0.00	0.00
28	2406-02-796-03-S10N	Exp. on Intensive management of Wild Life Sanctuaries (Integrated Dev. of Wild Life Habitats)(10%)	8.72	25.00	25.00	8.50

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
29	2406-02-796-04-S00N	Exp. on Development of Pin Valley National Park	0.00	0.00	0.00	0.00
30	2406-02-796-04-S10N	Exp. on Development of Pin Valley National Park & Sanctuaries	1.12	3.00	3.00	1.50
31	2406-02-796-07-S10N	Exp. on Management of cold desert biosphere rewerve work plan	0.00	0.00	0.00	3.00
Total Wild life:			9.84	28.00	28.00	13.00
CSS						
32	2406-02-796-03-C90N	Intensice Management of Wild life Sancturies				
33	2406-02-796-04-COON	Cont. of Exp. on Pin Valley National Park	0.00	0.00	0.00	0.00
34	2406-02-796-07-C00N	Exp. on Management of cold desert biosphere rewerve work plan				
35	4406-02-796-01-COON	Pin valley National Park	0.00	0.00	0.00	0.00
36	4406-02-796-02-COON	Intensive management of wildlife sanctuaries	0.00	0.00	0.00	0.00
Total : CSS			0.00	0.00	0.00	0.00
Total Wild life:			9.84	28.00	28.00	13.00
Total : Forests			409.54	1499.00	1499.00	1682.00

Agriculture Research and Education:**Agriculture**

1	2415-01-796-01-SOON	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch	574.50	810.00	810.00	900.00
2	2415-01-796-01-A00S	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch (ITDP)	72.50			
3	2415-01-796-01-A00S	Exp. on Grant-in-Aid to H.P. K.V.V for Reserarch (OTA/MADA)	118.00			

Total: Agriculture Research and Education			765.00	810.00	810.00	900.00
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Horticulture:

4	2415-01-796-02-SOON	Exp. on GIA to Dr. YS Parmar Univ. Horticulture and Forestry	648.00	693.00	693.00	810.00
5	2415-01-796-07-SOON	Special grant to Dr. YS Parmar Univ. Solan				

Animal Husbandry:

6	2415-01-796-04-SOON	Exp. on Grant-in-Aid to HP.K.V.V. for Veterinary Research	23.00	25.00	25.00	65.00
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Forests:

7	2415-01-796-05-SOON	2415-GIA to Dr.YS Parmar University of Horticulture and Forestry for Forestry Research	45.00	49.00	49.00	50.00
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Fisheries:

8	2415-01-796-06-SOON	Exp. on GIA to H.P.K.V.V. for Fisheries Search	3.00	3.00	3.00	4.00
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Total: Agriculture Research and Education			1484.00	1580.00	1580.00	1829.00
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(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
Marketing and Quality Control:						
Horticulture						
9	2401-00-796-19-SOON	Marketing and quality control	112.00	123.00	123.00	123.00
8 CO-OPERATION:-						
State Plan						
1	2408-01-796-02-SOON	Exp. on Grant of Subsidy to Co-operative Societies	64.00	35.00	35.00	28.20
2	2408-01-796-03-SOON	Subsidizing rate of interest & work capital	7.20	6.00	6.00	0.00
3	2425-00-796-01-COON	Exp. on Co-operation Schemes		0.00	0.00	0.00
4	2425-00-796-01-SOON	Exp. on Co-operation Schemes	46.05	47.50	47.50	52.30
5	2425-00-796-01-SOON	Assistance to PACs for Digitalization/Computerization	0.00	0.00	0.00	0.00
6	4408-02-796-02-SOON	Capital outlay on food storage & warehousing (Building Prog.)	0.50	0.50	0.50	0.50
7	4425-00-796-01-SOON	Investment in Co-operative Societies	0.00	1.50	1.50	2.00
8	4851-00-796-03-SOON	Investment in Industrial Co-operatives	0.00	1.50	1.50	1.00
Total (State Plan)			117.75	92.00	92.00	84.00
SCA(ITDP)						
9	2408-01-796-03-AOOS	Exp. on Grant of Subsidy to Co-operative Societies under SCA	0.00	0.00	0.00	0.00
Total(SCA)			0.00	0.00	0.00	0.00
Total Co-operation			117.75	92.00	92.00	84.00
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		4492.52	7145.00	7145.00	7869.00
II RURAL DEVELOPMENT:-						
1. Rural Development:-						
1.Special Programme:						
1	2216-03-796-01-S10N	Exp. on PM Aawas Yojna (Gramin) (10%)	71.26	54.00	54.00	37.00
2	2216-03-796-01-C75N	Exp. on Indira Awas Yojana				
Total: Indira Awas Yojna			71.26	54.00	54.00	37.00
3	2501-06-796-03-S10N	Exp. on NRLM	17.47	18.00	18.00	0.00
4	2501-06-796-04-S10N	State Share for Aajivika	0.00	0.00	0.00	27.00
5	2501-06-796-05-S10N	DRDA Admn.	0.00	5.00	5.00	8.00
6	2505-01-796-05-SOON	GIA to Sampooran Gramin Rojgar Yojna (SGRY)25%	0.00	0.00	0.00	0.00
7	2505-01-796-06-SOON	Transportation charges	0.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
8	2505-01-796-07-S10N	GIA to MNREGA(90:10)	213.13	585.00	585.00	450.00
9	2505-01-796-07-S00N	GIA to MNREGA	0.00	0.00	0.00	90.00
10	2501-06-796-03-C90N	Exp. on NRLM				
		2. Rural Employment				
11	2501-05-796-01-SOON	GIA to IWDP 25%	0.00	0.00	0.00	0.00
12	2501-03-796-01-S25N	GIA to D.D.P. (25%)	0.00	0.00	0.00	0.00
13	2501-06-796-02-S10N	GIA to IWMP(10%)	0.00	0.00	0.00	0.00
14	2501-06-796-06-S10N	Pradhan Mantri Krishi Sinchai Yojna	11.89	2.00	2.00	23.00
15	2501-06-796-07-S10N	State Share for DDU-GKY (10%)	0.00	63.00	63.00	44.00
16	2501-06-796-08-S10N	State Share for National RURBAN Mission (10%)	0.00	27.00	27.00	45.00
		CSS				
17	2501-03-796-01-S75N	GIA to D.D.P. (75%)				
18	2501-06-796-02-C90N	GIA to IWMP(10%)				
19	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchai Yojna				
Total: Special Programme			313.75	754.00	754.00	724.00

2. Community Development:-**State Plan****State Housing Scheme**

1	2216-03-796-08-SOON	State Housing Scheme: Exp. on Rajiv Gandhi Awas Yojna/ Mukhya Mantri Awas Yojana	87.90	110.00	110.00	112.00
2	2216-03-796-08-SOON	Maintenance of houses under Mukhya Mantri Awas Yojna	20.90	30.00	30.00	65.00
Total State Housing			108.80	140.00	140.00	177.00

Community Development

3	2515-00-796-02-SOON	Minor Works	313.45	108.00	108.00	95.00
4	2515-00-796-10-S30N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)	0.00			
5	2515-00-796-10-S10N	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan (90:10)	0.00	18.00	18.00	1.00
6	2515-00-796-10-C75N	Central Share for Nirmal Bharat Abhiyan				
7	2515-00-796-10-C90N	Central Share for Nirmal Bharat Abhiyan				
8	2515-00-796-14-SOON	C/o office/Resi.Buildings /GS Huts	0.00	0.00	0.00	18.00
9	2515-00-796-15-SOON	State Reward Scheme (SBM/TSC)	0.00	0.00	0.00	15.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	2515-00-796-17-S00N	C/o & Renovation of Office Building	0.00	0.00	0.00	25.00
11	2515-00-796-18-S00N	Mahila Mandal Protshan Yojana	0.00	0.00	0.00	15.00
Total(State Plan)			313.45	126.00	126.00	169.00
SCA						
12	2515-00-796-02-A00S	Minor Works(OTA)	0.00	0.00	0.00	0.00
13	2515-00-796-02-A00S	Minor works(MADA)	0.00	0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
Total: Community Dev.			313.45	126.00	126.00	169.00
3. I.R.E.P.						
LAND REFORMS:						
a) Revenue Housing						
1	2029-00-796-01-SOON	Exp. on distt. establishment				
2	2029-00-796-03-S50N	Strengthening of LRA (State Share)	14.00	18.00	18.00	1.00
3	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)	17.00	24.00	24.00	0.00
4	2029-00-796-06-SOON	Cont of exp. on Revenue Buildings (Minor Works)				108.00
CSS						
5	2029-00-796-03-C50N	Central Share of CSS LRA	0.00	0.00	0.00	0.00
Total (Land reforms):-			31.00	42.00	42.00	109.00
4.PANCHAYATS						
1	2515-00-796-01-SOON	Exp. on Panchayati Schemes	594.66	559.70	559.70	926.00
2	2515-00-796-13-SOONA	Backward Region Grant Fund(BRGF)	0.00	0.00	0.00	0.00
3	2515-00-796-06-SOON	GIA to various deptt. for delegated function recommended by 11th and 12th F.C , 13th FC				
4	2515-00-796-16-S10N	Rashtriya Gram Swaraj Abhiyan (RGSA)	0.00	0.00	0.00	9.00
5	2515-00-796-11-S10N	State share of CSS Rajiv Gandhi Panchayat Sashaktikaran Abhiyan) (RGPSA)	0.00	0.00	0.00	0.00
6	2515-00-796-11-C75N	Centre share of CSS RGPSA				
7	2515-00-796-12-S20N	State Share for training to PRIs	0.00	0.00	0.00	0.00
8	2515-00-796-12-C75N	Training to elected representative of PRIs				
9	4216-01-796-05-SOON	Capital outlays	3.00	3.30	3.30	0.00
Total-Panchayat			597.66	563.00	563.00	935.00
TOTAL-II RURAL DEV.			1364.66	1625.00	1625.00	2114.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
III		SPECIAL AREA PROGRAMME				
IV		IRRIGATION AND FLOOD CONTROL				
		a)Major & Medium Irrigation				
1	4701-02-796-01-C90N	Centre share for CSS Major Irrigation Projects	0.00	675.00	675.00	0.00
Total Major & medium Irrigation			0.00	675.00	675.00	0.00
		b) Minor Irrigation				
		State Plan				
2	2702-80-796-01-SOON	Exp. on energy bills	0.00	0.00	0.00	10.00
3	4702-00-796-01-SOON	Exp. on LIS	8.57	16.20	16.20	36.00
4	4702-00-796-02-SOON	Exp. on FISs including RNS	623.84	552.80	552.80	721.00
5	4702-00-796-03-S00N	Exp. on Command Area Development State Scheme	29.70	72.00	72.00	315.00
6	4702-00-796-03-S10N	Exp. on Command Area Development	0.00	0.00	0.00	40.00
7	4702-00-796-06-SOON	Exp. on RIDF	420.96	400.00	400.00	500.00
8	4702-00-796-08-SOON	Exp. on AIBP				
9	4702-00-796-08-S10N	State Share for Minor Irrigation Schemes (AIBP)	49.27	122.00	122.00	45.00
10	2702-80-796-07-SOON	Machinery	0.00	0.00	0.00	0.00
11	2702-80-796-10-S10N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	0.00	0.00	68.00
12	2702-80-796-11-SOON	Double Farmer's Income through Water Conservation in H.P. (EAP)	0.00	0.00	0.00	9.00
		CSS				
13	4702-00-796-08-C90N	Centre Share for CSS on FIS	0.00			
14	4702-00-796-08-C90N	Centre Share for Minor Irrigation Schemes (AIBP)	445.70	900.00	900.00	404.00
15	4702-00-796-08-C90N	Centre Share for Minor Irrigation Schemes (AIBP)				607.00
			1578.04	2063.00	2063.00	2755.00
		SCA				
16	4702-00-796-02-AOOS	Exp. on FIS(OTA)	0.00	0.00	0.00	0.00
17	4702-00-796-02-AOOS	Exp. on FIS(MADA)	0.00	0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
Total(Minor Irrigation):			1578.04	2063.00	2063.00	2755.00
		b)Flood Control:-				
18	4711-01-796-01-SOON	Exp. on flood control prog.(Major works)	108.99	81.00	81.00	250.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
19	4711-01-796-02-SOON	Flood Control RIDF	0.00	15.00	15.00	15.00
		CSS				
20	4711-01-796-01-C90N	Exp. on flood control prog.(Major works)	0.00	450.00	450.00	8.00
Total(Flood Control):-			108.99	546.00	546.00	273.00
Total-IV IRRIGATION AND FLOOD CONTROL			1687.03	3284.00	3284.00	3028.00

V**ENERGY:-****1)Hydel Power:-**

Exp. on Power Project

1	2801-80-796-01-SOON	i) Rural Electrification (Rajiv Gandhi Gramin Vidhut Yojna/ REC Loan)				
2	4801-01-796-06-SOON	ii) Equity participation to HP Power Corp.(Gen.)	2560.00	2560.00	2560.00	2600.00
3	6801-00-796-10-SOON	iii) ADB Share to Power Projects (Loan)	1039.39	4611.00	4611.00	4700.00
4	6801-00-796-12-SOON	KFW Share to Power Projects (Loan)		9.00	9.00	9.00
Transmission & Distribution						
5	4801-01-796-02-SOON	Equity Contribution to Transmission and Distribution Corp.	689.00	690.00	690.00	800.00
6	6801-00-796-11-SOON	ADB Share to HPPTCL (Loan)	2800.00	2800.00	2800.00	1900.00
7	4801-01-796-07-SOON	Equity contribution to HPSEB Ltd.	625.00	625.00	625.00	625.00
8	4801-80-796-01-SOON	GIA to HPSEB for Border Blocks under 13th FC Award				
Total-Power			7713.39	11295.00	11295.00	10634.00

2) NRSE

1	2501-04-796-01-SOON	Exp. on Integrated Rural Energy Programme	171.30	150.00	150.00	150.00
2	2810-60-796-01-SOON	Exp. on Development of Non-Conventional Energy Source	20.00	20.00	20.00	0.00
Total- NRSE			191.30	170.00	170.00	150.00
Total-V-ENERGY			7904.69	11465.00	11465.00	10784.00

VI**INDUSTRY & MINERALS:-****a) Village and Small Industries**

1	2851-00-796-01-SOON	Exp. on Industrial Schemes	57.92	53.00	53.00	5.00
2	2851-00-796-02-SOON	Exp. on Distt. Industrial Centres	8.65	12.00	12.00	15.00
b) Handicraft Industry						
3	2851-00-796-03-SOON	Exp. on RIP and RAP Programme	19.99	23.75	23.75	0.00
4	2851-00-796-08-SOON	Integrated Scheme for Handloom & Handicraft				1.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
5	2851-00-796-08-S20N	Integrated Handloom Dev. Scheme	0.00	0.00	0.00	0.00
6	2851-00-796-09-SOON	Health Insurance				
7	2851-00-796-18-S10N	Revival, reform and restructuring of handloom sector				
8	2851-00-796-21-S10N	State share for Food Processing Industries	11.17	45.00	45.00	45.00
9	2851-00-796-23-S20N	National Handloom Dev. programme	0.00			
10	2851-00-796-23-S50N	National Handloom Dev. programme	0.00	9.00	9.00	0.00
11	2059-00-796-12-SOON	Maintance of DIC Buildings	7.99	0.00	0.00	5.00
12	2851-00-796-26-S00N	Rural Engineering Based Industries Centre (REBT)				10.00
13	2851-00-796-27-S10N	State Share for Sericulture Industry (RKVY) (10%)				1.00
14	4851-00-796-05-SOON	Construction of Industrial Buildings	6.92	17.00	17.00	20.00
Total(State Plan)			112.64	159.75	159.75	102.00
SCA(ITDP)						
15	2851-00-796-16-AOOS	GIA to KPKVI Board rural income & employment generating prog.	10.00	10.00	10.00	10.00
16	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	93.53	94.00	94.00	90.00
17	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(OTA)	96.00	96.25	96.25	96.00
18	2851-00-796-17-AOOS	GIA to HP Handicrafts and Handlooms Corpn.(MADA)	11.80	10.00	10.00	10.00
Total(SCA)			211.33	210.25	210.25	206.00
CSS						
19	2851-00-796-21-C90N	National Mission for food Processing	0.00	0.00	0.00	0.00
20	2851-00-796-23-C80N	National Handloom Dev. Project Handloom projects	0.00	0.00	0.00	0.00
21	2851-00-796-27-S10N	Centre Share for Sericulture Industry(RKVY)(90%)	0.00	0.00	0.00	8.00
CSS			0.00	0.00	0.00	8.00
Total: a) Village and Small Industry			323.97	370.00	370.00	316.00
b) Large and Medium Industry						
22	2852-80-796-01-SOON	Exp. on Art and Exhibition	2.14	3.00	3.00	3.00
Total :b) Large & Medium Industry			2.14	3.00	3.00	3.00
c) Mineral development						
23	2853-02-796-01-SOON	Cont. of exp. on Mineral Dev.	3.97	4.00	4.00	4.00
Total: c)Mineral Development			3.97	4.00	4.00	4.00
Total: (b&c)			6.11	7.00	7.00	7.00
TOTAL-VI INDUSTRY & MINERALS			330.08	377.00	377.00	323.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
VII TRANSPORT:-						
1. Civil Aviation:-						
1	3053-80-796-01-S25N	Helicopter Service to Tribal Areas (State share of CSS)	0.00	0.00	0.00	0.00
2	5053-80-796-02-SOON	Construction of helipads	29.25	17.00	17.00	91.00
3	5053-80-796-02-S25N	State share for civil aviation(CSS)	0.00	0.00	0.00	0.00
4	3053-80-796-01-C75N	Helicopter Service to Tribal Areas (Centre share of CSS)	0.00	0.00	0.00	0.00
Total: Civil Aviation			29.25	17.00	17.00	91.00
2. Roads & Bridges:-						
1	3054-04-796-03-SOON	Maintenance of Rural roads.	0.00	0.00	0.00	100.00
2	5054-03-796-01-SOON	Exp. on State Highways	120.00	31.00	31.00	0.00
3	5054-04-796-07-SOON	Major District Roads		0.00	0.00	150.00
4	5054-03-796-02-SOON	Exp. on World Bank road Project	0.00	0.00	0.00	0.00
5	5054-03-796-04-SOONA	Exp. on CRF				
6	5054-04-796-01-SOONM	Exp. on rural roads	3410.78	3116.60	3116.60	3649.88
7	5054-04-796-02-S10N	State Share for Rural roads under PMGSY	360.00	540.00	540.00	540.00
8	5054-04-796-03-SOONM	Exp. on RIDF roads	296.37	400.00	400.00	800.00
9	5054-04-796-04-SOON	Land Compensation including NPV	0.00	0.00	0.00	20.00
10	5054-04-796-05-SOON	Link road to unconnected Panchayats.	0.00	0.00	0.00	0.00
11	5054-04-796-06-SOON	13th FC Award	0.00	0.00	0.00	0.00
12	5054-80-796-03-SOON	Purchase of machinery	161.40	130.40	130.40	130.40
13	5054-80-796-05-SOON	Major Bridge.	663.69	558.00	558.00	794.72
14	5054-80-796-09-SOON	Exp. On RIDF Bridges.	894.08	800.00	800.00	1200.00
Total (State Plan)			5906.32	5576.00	5576.00	7385.00
SCA						
15	5054-04-796-01-AOOS	Exp. on rural roads(OTA)	0.00	0.00	0.00	0.00
16	5054-04-796-01-AOOS	Exp. on rural roads(MADA)	0.00	0.00	0.00	0.00
CSS						
17	5054-03-796-03-COON	Exp. on CRF (CSS)	0.00	644.00	644.00	0.00
18	5054-04-796-08-COON	Centre Share under CRF				990.00
Total(SCA & CSS)			0.00	644.00	644.00	990.00
Total: Roads & Bridges			5906.32	6220.00	6220.00	8375.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
3. Cable Ways						
1	5054-80-796-06-SOON	Exp. on cable ways	5.98	22.00	22.00	25.00
Total: Cableways			5.98	22.00	22.00	25.00
4. Telecommunication						
Exp. on post & telegraph guarantee						
Total(Telecommunication)			0.00	0.00	0.00	0.00
5. Road Transport:-						
1	5055-00-796-01-SOON	Cont. of exp. on investment in Share Capital in HRTC (Purchase/ replacement of buses	450.00	495.00	495.00	558.00
2	5055-00-796-02-SOON	Cont. of exp. on construction of bus stands/rain-shelters	85.00	135.00	135.00	144.00
3	5055-00-796-04-S25N	Integrated Transport System (ITS) (State Share)	0.00			
4	5055-00-796-04-C75N	Integrated Transport System (ITS)(Centre Share)				
5	5055-00-796-05-SOON	Transport Nagar	36.00	36.00	36.00	36.00
Total(Road Transport):-			571.00	666.00	666.00	738.00
Total: TRANSPORT			6512.55	6925.00	6925.00	9229.00
VIII COMMUNICATION						
IX SCIENCE TECHNOLOGY AND ENVIRONMENT						
Science and Technology						
1	3425-60-796-01-SOON	Exp. on Ecology and Environment Exp. on GIA				
Total: Science and Tech.			0.00	0.00	0.00	0.00
Information & Technology						
1	2851-00-796-19-SOON	Incentive grant for UID(13th FC Award)				
2	2851-00-796-20-SOONA	Information Techonology and e-governance (NE-GAP) (100% CSS)	0.00	0.00	0.00	0.00
3	2851-00-796-22-SOON	HIMSWAN				
4	2851-00-796-25-S20N	State Share for CSS (20%)	0.00	13.00	13.00	0.00
5	2851-00-796-25-SOON	Computerisation of online Departments (National E-Governance Plan)		51.00	51.00	0.00
6	2851-00-796-24-SOON	Provision for STPI Park	0.00	0.00	0.00	0.00
Total			0.00	64.00	64.00	0.00
X GENERAL ECONOMIC SERVICES						
Sectt. Economic Services:						
1	3451-00-796-02-SOON	District Innovation Fund under 13th Finance Commission		0.00	0.00	0.00
Total			0.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
1. Tourism						
1	3452-80-796-01-SOON	Cont. of exp. on Dev. of Tourism including training of guide, trekking, catering, paying guest etc.	12.00	18.50	18.50	10.00
2	3452-80-796-02-SOON	Exp. on Staff.	10.17	5.50	5.50	11.00
3	5452-80-796-01-SOON	Cont. of exp. on tourism bldgs	14.00	19.00	19.00	64.00
Total: Tourism			36.17	43.00	43.00	85.00
2. Economics and Statistics						
3. Civil Supplies						
1	2408-01-796-01-SOON	Cont. of exp. on Food Organization	4.19	5.00	5.00	3.00
2	2408-01-796-07-S25N	National Food Security Act		9.00	9.00	5.00
3	3456-00-796-03-S50N	State share for computerisation of TPDS	0.00	14.00	14.00	0.00
4	3456-00-796-03-C50N	State share for computerisation of TPDS		0.00	0.00	0.00
5	4408-02-796-01-SOON	Major Works	0.00	0.00	0.00	27.00
6	4408-02-796-03-SOON	C/o Godowns	27.00	27.00	27.00	0.00
Total: Civil Supplies			31.19	55.00	55.00	35.00
4. Weights and Measures						
1	3475-00-796-01-SOON	Regulations and Weights and Measures	1.00	1.00	1.00	1.00
Total: Weights and Measures			1.00	1.00	1.00	1.00
TOTAL-X GENERAL ECONOMICS SERVICES			68.36	99.00	99.00	121.00
TOTAL-A ECONOMIC SERVICES			22359.89	30984.00	30984.00	33468.00

B**SOCIAL SERVICES****XI Social Services**

1

General Education**A) Elemantry Education****State Plan**

1	2202-01-796-03-SOONM	Exp. on Primary Schools	464.20	623.00	623.00	640.90
2	2202-01-796-05-SOONM	Exp. on providing of drinking water facility in Pry schools				
3	2202-01-796-06-SOONM	Exp. on toilets for girls in Pry. Schools & Middle	0.00	0.00	0.00	0.00
4	2202-01-796-07-S25N	State Share for Teacher Training Programme (DIET)	0.00	0.00	0.00	0.00
5	2202-01-796-07-S10N	State Share for Teacher Training Programme (DIET)	13.74	22.00	22.00	1.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
6	2202-01-796-09-S00N	Exp. on Primary Edu. (scholarship)	1.92	2.00	2.00	2.50
7	2202-01-796-10-S00N	GIA to PTA (Ele. Edu.)	331.99	641.00	641.00	659.00
8	2202-01-796-11-S00N	Mid Day Meal Honorarium (Addl. State)	10.22	2.00	2.00	148.00
9	2202-01-796-11-S10N	State Share for Mid Day Meal	51.39	75.00	75.00	96.00
10	2202-01-796-12-S35N	State Share for SSA(65:35)	0.00	0.00	0.00	0.00
11	2202-01-796-12-S10N	State Share for SSA(90:10)	17.05	360.00	360.00	1.00
12	2202-01-796-15-S00N	Grant for Right to Education under(SSA)13th FC	0.00	0.00	0.00	0.00
13	2202-01-796-16-S00N	Atal Vardi Yojna	207.00	224.00	224.00	305.00
14	2202-01-796-17-S00N	GIA to SMC	224.26	153.00	153.00	185.00
15	2202-01-796-18-S00N	Exp. on reimbursement of fee to Privately Managed School Studebnts of Weaker Section (Class 1-8)	0.00	0.00	0.00	0.00
16	2202-02-796-02-S00N	Exp. on Middle Schools under MNP	212.59	239.00	239.00	278.60
17	2202-02-796-05-S00N	Exp. on providing of drinking water facility in Middle schools				
18	2202-04-796-02-S10N	Exp. on Saaksar Bharat(State share)	0.00	0.00	0.00	0.00
19	2059-80-796-05-S00N	Maintenance of Primary/ Middle schools	67.36	180.00	180.00	192.00
20	4202-01-796-04-S00N	C/o Anganwari Centres	0.00	0.00	0.00	0.00
21	2202-01-796-21-S00N	State Share for Samgar Shiksha (10%)		0.00	0.00	383.00
22	4202-01-796-03-S00N	Major Works	51.91	40.00	40.00	112.00
Total (State Plan)			1653.63	2561.00	2561.00	3004.00
SCA						
23	2202-01-796-03-AQOS	Exp. on Pry. Schools (OTA)				
Total (SCA)			0.00	0.00	0.00	0.00
CSS						
24	2202-01-796-07-C75N	Centre share for Teacher Training Programme (DIET)	0.00	0.00	0.00	0.00
25	2202-01-796-07-C90N	Centre share for Teacher Training Programme (DIET)	207.59	195.00	195.00	0.00
26	2202-01-796-11-C00N	Centre Share for Mid Day Meal	54.44	0.00	0.00	0.00
27	2202-01-796-11-C90N	Centre Share for Mid Day Meal	384.43	835.00	835.00	861.00
28	2202-01-796-12-C65N	Sarv Shiksha Abhiyan (SSA) centre share				

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
29	2202-01-796-19-C00N	Center share for Urdu & Punjabi Teachers(100%)				
30	2202-04-796-02-C75N	Shakshar Bharat Yojna (Centre share)				
Total: CSS			646.46	1030.00	1030.00	861.00
Total: Elemantry Education			2300.09	3591.00	3591.00	3865.00

B) Adult Education**C) Secondary Education****State Plan**

1	2202-02-796-03-SOON	Cont. of exp. on High Schools other than MNP	283.13	411.00	411.00	665.40
2	2202-02-796-06-SOON	Exp. on const. of girls toilets	1.00	1.00	1.00	2.00
3	2202-02-796-09-S25N	Exp. on Rastriya Madhyamik Shiksha Abhiyan	0.00	0.00	0.00	0.00
4	2202-02-796-09-S10N	Exp. on Rastriya Madhyamik Shiksha Abhiyan	43.01	185.00	185.00	1.00
5	2202-02-796-10-SOON	GIA to PTA	37.18	25.00	25.00	90.00
6	2202-02-796-11-SOON	Exp. on Protsahan Chhatravriti Yojana				
7	2202-02-796-13-SOON	Student Digital Yojana	161.50	162.00	162.00	162.00
8	2202-02-796-15-SOON	Atal Vardi Yojna	113.09	117.00	117.00	135.00
9	2202-02-796-16-S10N	Exp. On Vocationalisation of Secondary Education	18.48	107.00	107.00	1.00
10	2202-02-796-16-S25N	Exp. On Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00
11	2202-02-796-17-S10N	State share for Teacher Education Programme	1.81	1.00	1.00	1.00
12	2202-02-796-17-S25N	State share for Teacher Education Programme	0.00	0.00	0.00	0.00
13	2202-02-796-18-S10N	State Share for Pre-Matric scholarship to ST Students		12.00	12.00	12.00
14	2202-02-796-19-S10N	State share for Exp. on IEDSS RMSA (10%)	0.37	1.00	1.00	1.00
15	2202-02-796-20-SOON	Opening of EMRS for ST students under Article 275(1) of the constitution	150.00	148.00	148.00	228.90
16	2202-02-796-21-SOON	Exp. on Free Hostels in tribal areas	88.36	98.00	98.00	114.50
17	2202-02-796-22-S10N	Exp. on GIA to ICT- II	34.26	49.00	49.00	1.00
18	2202-02-796-22-S25N	Exp. on GIA to ICT-I & II				
20	2202-02-796-23-S00N	Hiring of CCTS during Board Exams		18.00	18.00	18.00
21	2202-02-796-25-S10N	State Share for Samgar Shiksha (10%)		0.00	0.00	294.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
22	2202-02-796-26-S10N	Upgradation and Maintenance of Existing ICT Labs & other labs facilities		0.00	0.00	450.00
24	2205-00-796-04-S00N	Exp. on Public Library	12.64	13.00	13.00	21.20
25	4202-01-796-01-S00N	Capital Outlays	1268.89	900.00	900.00	650.00
26	4202-01-796-01-S10N	Capital Outlays	0.11			
Total State Plan			2213.83	2248.00	2248.00	2848.00
SCA						
27	4202-01-796-01-AOOS	Major Works(ITDP)	407.59	468.00	468.00	340.00
28	4202-01-796-01-AOOS	Major Works(OTA)	0.00	376.00	376.00	270.00
29	4202-01-796-01-AOOS	Major Works(MADA)	0.00	56.00	56.00	40.00
Total (SCA)			407.59	900.00	900.00	650.00
CSS						
30	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs	0.00	0.00	0.00	0.00
31	2202-02-796-09-C75N	Exp. on Rastriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	0.00	0.00	0.00
32	2202-02-796-12-C00N	Exp. on upgradation of merit of SC/ST Students	0.00	0.00	0.00	0.00
33	2202-02-796-16-C90N	Exp. On Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00
34	2202-02-796-16-C75N	Exp. On Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00
35	2202-02-796-17-C75N	Teacher Education Programme (Centre share)	0.00	0.00	0.00	0.00
36	2202-02-796-17-C00N	Teacher Education Programme (100%)	0.00	0.00	0.00	0.00
37	2202-02-796-18-C00N	Pre-Matric scholarship to SC/ST Students (CSS 100%)	0.00	0.00	0.00	0.00
38	2202-02-796-19-C00N	State share for IEDSS RMSA (10%)	0.00	0.00	0.00	0.00
39	2202-02-796-22-C90N	Exp. on ICT-I & II	0.00	0.00	0.00	0.00
40	2202-02-796-08-C75N	Exp. on ICT-III	0.00	0.00	0.00	0.00
41	4202-01-796-01-C90N	Capital Outlays				
Total (CSS)			0.00	0.00	0.00	0.00
Total: (Sec. Education)			2621.42	3148.00	3148.00	3498.00
D)University & Higher Education						
1	2202-03-796-02-SOON	Exp. on Degree Colleges (Reckong Peo/ Kukumseri/ Bharmour)	10.47	15.00	15.00	16.50
2	2202-03-796-02-S10N	State Share for Post Matric Scholarship(College)(10%)	187.49	135.00	135.00	135.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
3	2202-03-796-03-SOON	GIA to HPU Shimla	855.00	900.00	900.00	945.00
4	2202-03-796-05-S25N	Exp. on ICT-II	0.00	0.00	0.00	0.00
5	2202-03-796-07-SOON	Special Grant to HPU Shimla				
6	2202-03-796-08-S10N	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	57.36	54.00	54.00	64.00
7	4202-01-796-05-SOON	Capital Outlays	400.00	250.00	250.00	349.50
Total : State Plan			1510.32	1354.00	1354.00	1510.00
CSS						
8	2202-03-796-02-C00N	Post Matric Scholarship to ST students (College) (100%)				
9	2202-03-796-04-C90N	Information & Communication Technology-I				
10	2202-03-796-05-C75N	Information & Communication Technology-II				
11	2202-03-796-08-C90N	RUSA (Centre share)				
12	4202-01-796-01-C00N	Capital Outlays				
Total : CSS			0.00	0.00	0.00	0.00
Total(Univ. & Higher Edu.)			1510.32	1354.00	1354.00	1510.00
Total:General Education (A+B+C+D)			6431.83	8093.00	8093.00	8873.00

2. Technical Education:-**State Plan****Craftsmen & Vocational Training**

1	2230-03-796-04-SOON	Exp. on rural I.T.I. in H.P.	97.10	129.00	129.00	152.00
2	4202-02-796-01-SOON	Exp. on const. of ITI hostel bldgs	91.00	110.00	110.00	132.00

Technical Education

3	2203-00-796-04-SOON	Upgradation/setting up of new Polytechnics	1.29	1.00	1.00	1.00
4	4202-02-796-02-SOON	Const. of Upgradation /setting up of new Polytechnics buildings	0.00	0.00	0.00	178.00

Total(State Plan)**189.39 240.00 240.00 463.00****SCA**

5	2230-03-796-04-A00S	Exp. on VTCs(OTA)	5.00	5.00	5.00	16.00
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CSS

6	2203-00-796-01-COON	Up-gradation of Existing Govt. Polytechnics	0.00	0.00	0.00	0.00
7	2203-00-796-02-C90N	Govt. Eng. College under World Bank Project (TEQIP-II)	0.00	0.00	0.00	0.00
8	2203-00-796-03-COON	Community Development through Polytechnics	0.00	0.00	0.00	0.00
9	2203-00-796-04-COON	Setting up of new Polytechnics				

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
10	2230-03-796-05-C75N	Centre of Excellence under World Bank Assistance	0.00	0.00	0.00	0.00
11	2230-03-796-07-C00N	Skikll Dev. Initiative Scheme (CSS 100%)				
11	2230-03-796-08-C70N	Upgradation of Govt. I.T.I. into Model I.T.I.				
12	4202-02-796-02-COON	Up-Gradation of New Polytechnics	0.00	0.00	0.00	0.00
13	4202-02-796-03-COON	Construction of Women Hostel	0.00	0.00	0.00	0.00
14	4202-02-796-03-C75N	Construction of Women Hostel	0.00	0.00	0.00	0.00
Total CSS			0.00	0.00	0.00	0.00
Total : (State Plan,SCA,CSS)			194.39	245.00	245.00	479.00

Total: Technical Education			194.39	245.00	245.00	479.00
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3. ART & CULTURE**State Plan**

1	2202-05-796-01-SOON	Development of Hindi	2.78	3.00	3.00	4.50
2	2205-00-796-02-SOON	Exp. on Archological Cell	54.20	101.00	101.00	62.50
3	2205-00-796-03-SOON	Exp. on Art Galleries/Archieves	1.99	2.00	2.00	2.00
4	4202-04-796-01-SOON	Capital outlay	71.43	50.00	50.00	125.00
Total(State Plan)			130.40	156.00	156.00	194.00

SCA

5	2205-00-796-02-AOOS	Exp. on archeological Cell for C/O Tribal Sarai				
Total: Art & Culture			130.40	156.00	156.00	194.00

4. YOUTH SERVICES & SPORTS:-

1	2204-00-796-03-SOON	Cont. of exp. on youth services	77.64	82.00	82.00	110.00
2	2204-00-796-05-S10N	State share for PYKKA (Rajiv Khel Abhiyan)	0.00	0.00	0.00	0.00
3	2204-00-796-06-S25N	GIA HPU for National Service Scheme	0.00	0.00	0.00	0.00
4	2204-00-796-07-S10N	State Share for Khelo India (10%)	0.00	0.00	0.00	0.00
5	4202-03-796-01-SOON	Major works	58.88	78.00	78.00	100.00
SCA (ITDP)						
6	4202-03-796-01-AOOS	Major Works	100.00	30.00	30.00	10.00
CSS						
7	2204-00-796-05-C90N	Centre share for PYKKA (Rajiv Khel Abhiyan) CSS	0.00	0.00	0.00	0.00
8	2204-00-796-06-C75N	Centre share for National Service Scheme	0.00	0.00	0.00	0.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	2204-00-796-07-C90N	Centre Share for Khelo India (90%)	0.00	0.00	0.00	0.00
Total: Youth Services & Sports			236.52	190.00	190.00	220.00
5. MOUNTAINEERING & ALLIED SPORTS						
1	2204-00-796-02-SOON	Cont. of exp. on mountain rescue training scheme	38.16	44.00	44.00	46.80
2	4202-03-796-03-SOON	Major works	2.00	1.00	1.00	0.20
Total: Mountaineering			40.16	45.00	45.00	47.00
6. ALLOPATHY						
1	2210-03-796-01-SOON	Cont of exp. on Distt. Estt.	55.18	94.40	94.40	105.75
2	2210-03-796-02-SOON	Allopathic Programme (Hospital/PHC/CHC/Sub -Centre) including under PMGY	549.97	605.20	605.20	681.99
3	2210-03-796-03-SOONM	Exp. on MNP (PHC)	617.10	529.25	529.25	784.71
4	2210-03-796-04-S50N	Purchase of anti TB drugs (50:50)	11.37	11.00	11.00	16.20
5	2210-03-796-07-SOON	Bio-medical waste	0.00	0.00	0.00	0.00
6	2210-06-796-09-SOON	Providing of staff for Health Sub Centre (MPW)	196.43	199.95	199.95	244.65
7	2210-06-796-11-SOON	National programme for control of blindness	13.36	14.90	14.90	19.55
8	2210-06-796-15-S10N	State Share for Trauma Centre (10%)	0.00	9.00	9.00	1.00
9	2211-00-796-03-SOON	Audio visual services (Family Welfare Programme)	7.43	7.20	7.20	7.90
10	2211-00-796-04-SOON	Exp. on milk feeding centres	2.00	2.50	2.50	8.55
11	2211-00-796-05-S00N	Indira Gandhi Bal Surksha Yojna.	5.25	6.50	6.50	6.50
12	2211-00-796-06-S00N	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	5.00	5.00	5.00	5.00
13	2211-00-796-07-S00N	Incentive to Female Foeticide informers.	0.10	0.10	0.10	0.10
14	2211-00-796-08-S10N	Exp. on National Rural Health Mission(State Share)	270.00	344.00	344.00	378.00
15	2211-00-796-09-S25N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	0.00	0.00	0.00	0.00
16	2211-00-796-09-S10N	Exp. on Rashtriya Svasthya Bima Yojna (RSBY)	23.00	23.00	23.00	1.00
17	2211-00-796-10-S80N	National Ambulance service (NAS)	149.00	23.00	23.00	199.00
17	2211-00-796-11-S10N	Ayushman Bharat Pradhan Mantri Jan Arogya Yojana	0.00	0.00	0.00	50.00
18	2059-01-796-13-S00N	Maintenance of Health Deptt. Building	17.64	36.00	36.00	40.00
19	4210-02-796-01-SOON	Works (OMNP)	67.00	86.00	86.00	76.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
20	4210-02-796-01-SOONM	Works (MNP)	271.71	394.00	394.00	324.00
Total State Plan			2261.54	2391.00	2391.00	2949.90
SCA						
21	2210-03-796-08-AOOS	Telemedicine Services in Tribal Areas				175.10
22	4210-02-796-01-AOOS	Major Works (ITDP)	170.74	220.00	220.00	200.00
22	4210-02-796-01-AOOS	Major Works (OTA/MADA)	50.00			170.00
Total SCA)			220.74	220.00	220.00	545.10
CSS						
23	2210-03-796-04-C50N	Purchase of anti TB drugs (50:50)	0.00	0.00	0.00	0.00
24	2210-06-796-12-COON	Establishment of 2 Leprosy Supervisory Units (100%)	0.00	0.00	0.00	0.00
25	2210-06-796-13-COON	National Programme for control of blindness and PHCs (100%)	0.00	0.00	0.00	0.00
26	2211-00-796-01-COON	Exp. on Family Planning Programme				
27	2211-00-796-03-COON	Exp. on Family Welfare programme (100%)	0.00	0.00	0.00	0.00
28	2211-00-796-08-C90N	Exp. on National Rural Health Mission(Centre Share)	0.00	0.00	0.00	0.00
29	2211-00-796-09-C75N	Exp. on RSBY	0.00	0.00	0.00	0.00
30	2211-00-796-10-C20N	Exp. on National Ambulance Scheme (NAS) (Centre Share)	0.00	0.00	0.00	0.00
Total CSS			0.00	0.00	0.00	0.00
TOTAL : ALLOPATHY			2482.28	2611.00	2611.00	3495.00
Medical Education & Research						
1	2059-01-796-16-SOON	Maintenance of Medical Colleges				150.00
i) IGMC Shimla						
1	2210-05-796-02-S25N	State Share "Upgradation of Indira Gandhi Medical College Shimla"	0.00	1.00	1.00	0.00
2	2210-05-796-02-SOON	"Upgradation of Indira Gandhi Medical College Shimla"	170.40	193.00	193.00	0.00
3	2210-05-796-02-C75N	Central Share "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00	0.00
4	4210-03-796-03-SOON	Construction works in IGMC Shimla (Capital works)	63.00	63.00	63.00	91.00
5	4210-03-796-03-S20N	Construction works in IGMC Shimla (Capital works)				270.00
Total: IGMC Shimla			233.40	257.00	257.00	361.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
ii) RPMC Tanda						
6	2210-05-796-03-S20N	State Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"	14.00	0.00	0.00	1.00
7	2210-05-796-03-S00N	"Upgradation of Dr. Rajinder Prashad Medical College Tanda"	119.43	183.00	183.00	0.00
8	2210-05-796-03-C80N	Centre Share "upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	0.00	0.00	0.00
9	4210-03-796-04-S00N	Construction works in RPMC Tanda (Capital Works)	54.00	54.00	54.00	108.00
Total RPMC Tanda			187.43	237.00	237.00	109.00
iii) Dental College Shimla						
10	2210-05-796-01-S00N	Scholarship to PG Students and Interns(Dental college)	18.00	18.00	18.00	23.00
Total Dental college			18.00	18.00	18.00	23.00
iv) Medical College Chamba						
11	2210-05-796-06-S10N	State share for Medical College Chamba (10%)				51.00
12	4210-05-796-05-S00N	State Scheme for Medical College Chamba				25.00
13	4210-03-796-05-S10N	State share for Medical College Chamba (10%)	9.00	49.00	49.00	16.00
Total Medical College Chamba			9.00	49.00	49.00	92.00
v) Medical College Nahan						
14	2210-05-796-04-S10N	State share for Medical College Nahan (10%)				60.00
15	4210-03-796-06-S00N	State Scheme for Medical College Nahan (10%)				30.00
16	4210-03-796-06-S10N	State share for Medical College Nahan (10%)	9.00	49.00	49.00	1.00
Total Medical College Nahan			9.00	49.00	49.00	91.00
vi) Medical College Hamirpur						
17	2210-05-796-05-S00N	State share for Medical College Hamirpur (10%)				42.00
18	4210-03-796-07-S00N	State Scheme for Medical College Hamirpur (10%)				30.00
19	4210-03-796-07-S10N	State share for Medical College Hamirpur (10%)	9.00	49.00	49.00	35.00
Total Medical College Hamirpur			9.00	49.00	49.00	107.00
v) Medical College SLBS Nerchowk						
20	2210-05-796-07-S00N	Maintenance for Medical College Nerchowk				72.00
21	4210-03-796-08-S00N	State Scheme for Medical College Nerchowk				18.00
Total Medical College Hamirpur			0.00	0.00	0.00	90.00
Total Medical Education & Research			465.83	659.00	659.00	1023.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
7		AYURVEDA:-				
		State Plan				
1	2210-04-796-02-SOON	Providing of GIA to Bhot Chikitsa school	0.50	0.50	0.50	0.50
2	2210-04-796-04-SOON	Exp. on Ayurvedic Programme	485.57	470.50	470.50	607.79
3	2210-04-796-06-S10N	State share for AYUSH		9.00	9.00	8.00
4	4210-03-796-02-S15N	Up-gradation of existing AYUSH institutions(15% state share)	0.00	0.00	0.00	0.00
5	4210-03-796-02-S10N	Up-gradation of existing AYUSH institutions(10% state share)	0.00	0.00	0.00	0.00
6	4210-03-796-01-SOON	Cont. of Exp. on Capital Works	46.80	60.00	60.00	148.71
Total(State Plan)			532.87	540.00	540.00	765.00
		SCA				
7	2210-04-796-02-AOOS	Providing of GIA to Bhot Chikitsa School.	0.00	0.00	0.00	0.00
8	4210-03-796-01-AOOS	Capital Works(OTA)	0.00	0.00	0.00	0.00
9	4210-03-796-01-AOOS	Capital Works(MADA)	0.00	0.00	0.00	0.00
Total (SCA)			0.00	0.00	0.00	0.00
TOTAL : AYURVEDA			532.87	540.00	540.00	765.00
8		WATER SUPPLY & SEWERAGE				
		State Plan				
1	2215-01-796-01-SOON	Exp. on rural water supply scheme	52.77	68.00	68.00	66.50
2	2215-01-796-08-SOON	Exp. on energy bills	27.51	3.50	3.50	3.50
3	2215-01-796-11-S10N	Exp. on NRDWP (R&M)				
4	4215-01-796-01-SOON	Cont. of exp. on water supply scheme	431.91	530.00	530.00	805.00
5	4215-01-796-02-SOON	Taps/Handpumps	10.00	0.00	0.00	40.00
6	4215-01-796-05-SOON	Remodeling of old W.S.S.	227.92	227.50	227.50	294.00
7	4215-01-796-09-SOON	Exp.on RIDF Schemes	47.95	55.00	55.00	60.00
8	4215-01-796-11-S10N	Exp. on ARWSP/NRDWSP				
9	4215-01-796-11-C90N	Exp. on ARWSP/ NRDWSP(centre share)				
10	4215-01-796-14-S50N	State Share for NRDWSS				
11	4215-01-796-14-C50N	Centre Share for NRDWSS				
12	4215-01-796-14-S10N	State Share for NRDWSS	76.86	65.00	65.00	110.00
13	4215-01-796-14-C90N	Centre Share for NRDWSS				
14	2215-01-796-07-COON	Exp. on ARWSP (DDP)				

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
15	4215-01-796-14-S00N	CM Rural Drinking Water Supply Scheme (EAP) (National Dev. Bank)		90.00	90.00	1.00
16	2215-01-796-11-S50N	Exp. on NRDWP (R&M))				
17	2215-01-796-11-C50N	Exp. on NRDWP (R&M))				
18	4215-01-796-04-COON	Exp on Works				
19	4215-01-796-11-COON	Exp. on ARWSP (M.W)				
20	4215-01-796-12-SOON	Exp. on 13th FC Award				
21	4215-01-796-13-SOON	Exp. on Hand Pump RIDF				
Total(State Plan)			874.92	1039.00	1039.00	1380.00
SCA						
22	4215-01-796-01-AOOS	Exp. on rural water supply(OTA)	0.00			
23	4215-01-796-01-AOOS	Exp. on rural water supply(MADA)	0.00			
24	4215-01-796-02-AOOS	Installation of Hand Pump(OTA)	0.00			
Total(SCA)			0.00	0.00	0.00	0.00
Total Rural Water Supply			874.92	1039.00	1039.00	1380.00
9 SEWERAGE & SANITATION						
1	4215-01-796-03-SOON	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	114.48	121.00	121.00	200.00
TOTAL (Sewerage & Sanitation)			114.48	121.00	121.00	200.00
TOTAL: WATER SUPPLY & SEWERAGE			989.40	1160.00	1160.00	1580.00
10 HOUSING						
a) P.W.D.						
1	2216-05-796-01-SOON	Maintenance	7.26	2.00	2.00	22.00
2	4216-01-796-02-SOON	Cont. of exp. on (Gen. Pool)	154.89	140.00	140.00	190.00
TOTAL (a) P.W.D.			162.15	142.00	142.00	212.00
b) HOUSING DEPTT.						
c) POLICE HOUSING						
1	2059-01-796-14-S00N	Maintenance of Police Housing	21.00	21.00	21.00	8.00
2	2216-06-796-01-SOON	Maintenance of Residential Police Housing	24.00	24.00	24.00	10.00
3	4055-00-796-02-SOON	C/O Police Housing (Major Works)	324.10	360.00	360.00	387.00
4	4055-00-796-01-S10N	State Share for modernisation of Police Force	5.00	7.00	7.00	7.00
5	4055-00-796-01-C90N	Centre share for modernisation of Police Force	41.00	65.00	65.00	65.00
TOTAL (c): POLICE HOUSING			415.10	477.00	477.00	477.00
TOTAL: HOUSING (a+b+c)			577.25	619.00	619.00	689.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
11		URBAN DEVELOPMENT				
1	2217-03-796-03-S10N	Exp. on National Urban Livelihood Mission (NULM)	4.51	0.00	0.00	2.00
2	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission (NULM)	30.21	0.00	0.00	20.00
3	2217-03-796-04-S10N	Pradhan Mantri Awas Yojna/ House for all (State Share)	21.80	0.00	0.00	2.00
4	2217-03-796-04-C90N	Pradhan Mantri Awas Yojna/ House for all (Centre Share)	196.20	0.00	0.00	20.00
TOTAL : URBAN DEVELOPMENT			252.72	0.00	0.00	44.00
12		TOWN & COUNTRY PLANNING:				
1	2217-03-796-01-SOON	GIA to Special Area Dev. Authority	97.00	116.00	116.00	170.00
TOTAL : TOWN & COUNTRY PLANNING			97.00	116.00	116.00	170.00
13		INFORMATION & PUBLICITY				
1	2220-60-796-02-SOON	Cont. of exp. on Pub. Prog.	12.07	16.00	16.00	15.00
TOTAL : INFORMATION AND PUBLICITY			12.07	16.00	16.00	15.00
14		WELFARE OF SCs/STs				
1	2225-02-796-01-SOON	Exp. on schemes for SC/STs	3.64	10.00	10.00	20.00
2	2225-02-796-01-S50N	State share for Inter caste Marriage (50%)	1.25	5.00	5.00	25.00
3	2225-02-796-10-SOON	Exp. on Housing Subsidy to SC/STs	172.30	181.00	181.00	255.00
4	2225-02-796-11-SOON	Exp. on Mukhya Mantri Aadarsh Gram Yojna	60.00	60.00	60.00	60.00
5	2225-02-796-12-SOON	Exp. on computer Application	24.90	60.00	60.00	60.00
TOTAL : Welfare of SC/STs			262.09	316.00	316.00	420.00
Total(State Plan)			262.09	316.00	316.00	420.00
		SCA				
6	2225-02-796-07-A00S	Basic amenities in ST concentrated villages(OTA)				
7	2225-02-796-01-A00S	Exp. on follow up prog.(OTA)				
8	2225-02-796-07-A00S	Basic amenities in ST concentrated villages. (MADA)				
Total(SCA)			0.00	0.00	0.00	0.00
Total Welfare of SC/STs			262.09	316.00	316.00	420.00
		Social Welfare				
9	2235-02-796-01-SOON	Exp. on marriage grant to disabled/scholarship to disabled	3.76	4.65	4.65	5.00
10	2235-60-796-01-SOON	Exp. on old-age pension	616.93	579.30	579.30	751.50

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
11	2235-60-796-02-SOON	Exp. on widow pension	196.80	174.05	174.05	182.50
12	2235-60-796-01-SOONA	Exp. on old-age pension (other expenses)	0.00			
13	2235-60-796-04-SOONA	Exp. on Indira Gandhi National widow pension scheme	0.00			
14	2235-60-796-05-SOONA	Exp. on Indira Gandhi National Disabled pension scheme	0.00			
15	4225-02-796-02-SOON	C/o Departmental Buildings	0.00	1.00	1.00	1.00
Total Social Welfare (State Plan)			817.49	759.00	759.00	940.00
CSS						
16	2235-60-796-01-COON	Exp. on old-age pension (other expenses)	327.95	406.00	406.00	453.00
17	2235-60-796-04-COON	Exp. on Indira Gandhi National widow pension scheme	62.62	83.50	83.50	91.50
18	2235-60-796-05-COON	Exp. on Indira Gandhi National Disabled pension scheme	21.81	51.50	51.50	55.50
TOTAL (CSS)			412.38	541.00	541.00	600.00
Total : Social Welfare			1229.87	1300.00	1300.00	1540.00
TOTAL : WELFARE DEPTT.			1491.96	1616.00	1616.00	1960.00
HP SC/ST DEV. CORP.						
State Plan						
1	4225-02-796-01-SOON	Equity participation SCs/STs	48.00	48.00	48.00	48.00
2	6225-02-796-01-SOON	Interest free loan for education	0.00	0.00	0.00	0.00
Total State Plan			48.00	48.00	48.00	48.00
SCA						
3	2225-02-796-04-AOOS	GIA to HP SCs/STs Dev. Corp. for employment & income generating schemes				
4	2225-02-796-05-AOOS	Exp. on HP SCs/STs Dev. Corp.(GIA) (ITDP)	0.00	0.00	0.00	0.00
5	2225-02-796-05-AOOS	GIA to HPSCs/STs Dev. Corpn. For income generating schemes(OTA)	0.00	0.00	0.00	0.00
6	2225-00-796-05-AOOS	GIA to HPSCs/STs Dev. Corpn. for income generating schemes(MADA)				
Total(SCA)			0.00	0.00	0.00	0.00
TOTAL: HP SC/ST DEV. CORP.			48.00	48.00	48.00	48.00
TOTAL : WELFARE OF SCs/STs/OBCs			1539.96	1664.00	1664.00	2008.00
15 LABOUR & LABOUR WELFARE						
1	2230-01-796-01-SOON	Enforcement of labour law	1.44	2.00	2.00	2.00
2	2230-02-796-01-SOON	Employment & training education	8.44	12.00	12.00	14.00
3	2230-03-796-06-SOON	Exp. On Skill Development Allowance	0.00	0.00	0.00	0.00
TOTAL : LABOUR & LABOUR WELFARE			9.88	14.00	14.00	16.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
16		WOMEN & CHILD DEV. incl. NUTRITION				
		Child Welfare				
1	2225-02-796-08-SOON	Asharam Schools(MMBUY-NGO run)	6.00	6.00	6.00	6.00
2	2225-02-796-09-SOON	Bal/Balika Asharam.(MMBUY-deptt. run)	33.52	30.00	30.00	23.00
3	2235-02-796-01-SOON	Bal/Balika Asharams				
4	2235-02-796-02-SOON	Exp. On Integrated Child care Service	0.50	2.80	2.80	2.00
5	2235-02-796-03-S10N	Exp. on ICDS(State Share)	49.36	265.00	265.00	256.00
6	2235-02-796-03-S00N	Salary & Expenses on Staff excluded from ICDS				180.00
7	2235-02-796-03-C90N	Exp. on ICDS(Centre Share)	676.47	2218.00	2218.00	2301.00
8	2235-02-796-04-S00N	Exp. on Beti Hai Anmol scheme	12.50	6.00	6.00	7.00
9	2235-02-796-05-SOON	Mukhya Mantri kanya Dan Yojana	11.85	15.45	15.45	15.00
10	2235-02-796-06-SOON	Exp. on Mukhya Bal Udhar Yojana Re-habilitation grant to inmates of Bal/Balika Ashram)	5.40	2.70	2.70	30.00
11	2235-02-796-09-SOON	Awareness Campaigns	1.83	2.05	2.05	6.00
12	2235-02-796-19-S10N	State share for Integrated Child Protection Scheme	11.90	17.00	17.00	14.00
13	2235-02-796-19-C90N	State share for Integrated Child Protection Scheme				
		Total Child Welfare	809.33	2565.00	2565.00	2840.00
		WOMEN WELFARE				
14	2235-02-796-07-SOON	Exp. on Mother Teresa Ashahay Matri Sambal Yojna.	17.95	23.40	23.40	20.00
15	2235-02-796-08-SOON	Exp. on Widow remarriage	4.00	6.00	6.00	5.00
16	2235-02-796-10-SOON	Vishesh Mahila Uthan Yojna	1.00	0.10	0.10	2.00
17	2235-02-796-11-SOON	Financial assistance to victims of rape	1.75	0.10	0.10	8.50
18	2235-02-796-12-SOON	Women Commission	1.00	0.10	0.10	1.00
19	2235-02-796-13-SOON	Vocational Training to women in distress	0.00	0.10	0.10	0.50
20	2235-02-796-14-SOON	Women Development Corporation	0.00	0.10	0.10	0.00
21	2235-02-796-20-S10N	State Share for Pradhan Mantri Matra Bandna Yojana (10%)				10.00
22	4235-02-796-01-SOON	C/o Anganwari centres/Deptt. Buildings				

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
23	4235-02-796-01-S10N	State Share for C/o Anganwari Buildings	4.95	0.10	0.10	1.00
24	4235-02-796-02-S00N	C/o Departmental Buildings	0.00			
Total Women Welfare			30.65	30.00	30.00	48.00
Special Nutrition Programme						
25	2236-02-796-01-SOON	Exp. on nutrition Programme (SNP)	0.00	0.00	0.00	0.00
26	2236-02-796-01-S10N	Exp. on nutrition Programme (SNP)	74.09	73.00	73.00	73.00
27	2236-02-796-01-C90N	Exp. on nutrition Programme (SNP)	666.85	661.00	661.00	661.00
Total Special Nutrition Programme			740.94	734.00	734.00	734.00
Total: WOMEN & CHILD DEV. incl. NUTRITION			1580.92	3329.00	3329.00	3622.00
TOTAL:XI- SOCIAL SERVICES			15573.48	19457.00	19457.00	23240.00
TOTAL-B-SOCIAL SERVICES			15573.48	19457.00	19457.00	23240.00
C GENERAL SERVICES						
1 PUBLIC WORKS						
State Plan						
1	4059-01-796-02-SOON	Cont. of exp. of non-residential buildings	257.36	215.00	215.00	605.00
SCA						
2	4059-01-796-02-AOOS	Non Resi. Bldgs.(OTA)	127.00	85.00	85.00	40.00
TOTAL : PUBLIC WORKS			384.36	300.00	300.00	645.00
TRIBAL DEVELOPMENT DEPARTMENT						
2. NUCLEUS BUDGET						
1	2053-00-796-08-SOON	Exp. on Nucleus Budget	90.00	90.00	90.00	90.00
2	2053-00-796-09-SOON	Exp. on People's Participation in Dev. (Vikas Main Jan Sahyog)	123.33	100.00	100.00	110.00
3	2053-00-796-11-SOON	2053-Vidhyak Kshetra Vikas Nidhi Yojna	294.80	295.00	295.00	335.00
TOTAL : TRIBAL DEV.			508.13	485.00	485.00	535.00
3. TRIBAL DEVELOPMENT MACHINERY						
4	2053-00-796-03-SOON	Exp. on appointment of staff	106.62	240.00	240.00	248.00
5	2251-00-796-02-SOON	Cont. of Exp. On staff at HQ including exp. On TAC meeting/ Gaddi & Gujjar Kalyan Board/ honorarium to Planning Deptt. officials in non-tribal areas .	32.64	105.00	105.00	110.00
6	2251-00-796-03-SOON	(i) Matching grants for C/O boys/ girls hostel (GIA)	0.00	0.00	0.00	0.00
7	2251-00-796-03-SOON	Exp. on infrastructural facilities	14.00	945.00	945.00	1150.00
8	2251-00-796-04-SOON	Exp. on Helicopter facilities to Tribal Areas	728.07	1272.00	1272.00	1272.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
9	2251-00-796-06-SOON	GIA to ITS	9.03	16.00	16.00	0.00
10	2251-00-796-07-SOON	Tribes Research Institute				120.00
11	2251-00-796-07-COON	Tribes Research Institute	0.00	0.00	0.00	0.00
12	2251-00-796-03-C50N	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)	0.00	0.00	0.00	0.00
13	2251-00-796-03-C00N	Exp. on Insfastructure Facilities (C/o Boys/Girls hostels for STs)	0.00	0.00	0.00	0.00
14	2251-00-796-05-COON	Vanvandhu Kalyan Yojna	0.00	0.00	0.00	0.00
Total (State Plan)			890.36	2578.00	2578.00	2900.00
SCA						
15	2251-00-796-02-AOOS	other charges				
16	2251-00-796-06-AOOS	GIA to ITS				
Total SCA			0.00	0.00	0.00	0.00
TOTAL : Tribal. Dev. Mach.			890.36	2578.00	2578.00	2900.00
Total Tribal Dev. Deptt.			1398.49	3063.00	3063.00	3435.00
4.POLICE TELECOMMUNICATION						
5. Judiciary						
1	4059-01-796-05-SOON	Ongoing Capital Works	25.36	1.00	1.00	1.00
2	4059-01-796-05-S10N	State Share for Upgradation of Judiciary Infrastructure	0.00	15.00	15.00	0.00
3	4059-01-796-10-SOON	Judiciary Academy	17.99	0.00	0.00	0.00
4	4059-01-796-11-SOON	National Law University	44.99	0.00	0.00	0.00
TOTAL : JUDICIARY			88.34	16.00	16.00	1.00
6. Prison Deptt.						
1	4059-00-796-05-SOON	Ongoing Capital Works		100.00	100.00	150.00
TOTAL : Prison Deptt.			0.00	100.00	100.00	150.00
7. FIRE SERVICES						
1	2070-00-796-02-S00N	Exp. on fire services	0.00	0.00	0.00	0.00
2	2070-00-796-02-S25N	Exp. on improvement of fire fighting	0.00	0.00	0.00	0.00
3	4070-00-796-01-S00N	Capital Works	0.00	1.00	1.00	1.00
4	4070-00-796-02-S00N	C/o Residential Buildings	0.00	0.00	0.00	0.00
TOTAL : FIRE SERVICES			0.00	1.00	1.00	1.00
8. Home Guard Deptt.						
5	4070-00-796-03-S00N	Buildings (Home Guard)				150.00
9. Vigilance Deptt.						
6	4055-00-796-08-S00N	Buildings (State Vigilance Deptt.)	1.00	1.00	1.00	32.00
TOTAL-C- GENERAL SERVICES			1872.19	3481.00	3481.00	4414.00
GRAND TOTAL (A+B+C)			39805.56	53922.00	53922.00	61122.00

(Rs. In Lakh)

S. No.	Major Head of Dev.	Head of Dev./Scheme	Annual Plan 2017-18 Actual Exp.	Annual Plan 2018-19		Annual Plan 2019-20
				App. Outlay	Anti. Exp.	Proposed Outlay
1	2	3	4	5	6	7
D BORDER AREA DEVELOPMENT PROGRAMME						
1	2053-00-796-10-C00N	Border Area Development Programme	0.00	0.00	0.00	0.00
2	2053-00-796-10-S10N	State share for BADP (10%)	344.44	278.00	278.00	278.00
3	2053-00-796-10-C90N	Centre share for BADP (90%)	3900.00	2500.00	2500.00	2500.00
Total BADP			4244.44	2778.00	2778.00	2778.00
GRAND TOTAL (A+B+C+D)			44050.00	56700.00	56700.00	63900.00

Abstract					
a) State Plan		34689.26	44005.00	44005.00	52022.00
b) SCA		1890.07	2300.00	2300.00	2320.00
	i) SCA(Tribal Area)	1330.25	1363.30	1363.30	1369.57
	ii) SCA(Non-Tribal Area)	559.82	936.70	936.70	950.43
c) BADP		4244.44	2778.00	2778.00	2778.00
d) CSS		3226.23	7617.00	7617.00	6780.00
Total(a+b+c)		44050.00	56700.00	56700.00	63900.00

Scheme-wise Actual Exp. State Plan (ITDP) 2017-18

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	(Rs. In Lakh)				
					ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
1	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	93.42	37.66	55.76	10.00	5.61	35.39	2.28	2.48
2	-do- distn. of fertilizers	8.53		8.53	2.41	2.67	2.35	0.60	0.50
3	-do-soil science & chemistry	3.10		3.10	3.00	0.10	0.00	0.00	0.00
4	-do- Plant Protection	5.76		5.76	2.50	1.25	1.22	0.29	0.50
5	-do- Agr. Imp. & Machinery	3.61		3.61	2.50	0.50	0.00	0.51	0.10
6	Exp. on Market Intervention Scheme for potato	2.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00
7	-do- Trg. & Extension Scheme	12.72	0.00	12.72	2.50	3.65	0.64	1.85	4.08
8	-do- on Agriculture Exhibition	0.94		0.94	0.00	0.00	0.40	0.20	0.34
9	2401-00-796-06-S00N- (ITDP)	57.66	-16.35	74.01	23.95	21.00	17.00	9.07	2.99
10	2401-00-796-21-S00N- (OTA)	56.20	56.20	0.00					
11	2401-00-796-08-S00N (MADA)	7.18	7.18	0.00					
12	-do- Macro Management Approach.	0.00	0.00	0.00					
13	Grant-in-Aid to H.P. K.V.V	574.50	574.50	0.00					
14	Exp. On Rashtriya Krishi Vikas Yojana	5.39	5.39	0.00					
15	Integrated scheme of Oil seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.00	0.00	0.00					
16	National Mission of Sustainable Agriculture	7.89	7.89	0.00					
17	State Share for National Food Security Mission (10%)	5.41	5.41	0.00					
18	State Share for National Mission for Agriculture Extension & Technology (10%)	10.27	10.27	0.00					
19	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	10.00	10.00	0.00					
20	Exp. on Promotion of Organic Farming	35.00	0.00	35.00	20.00	15.00	0.00	0.00	0.00
20	Major Works	15.00	0.00	15.00	6.00	0.00	0.00	5.00	4.00
	Total- Agriculture	915.08	700.65	214.43	72.86	49.78	57.00	19.80	14.99
2	HORTICULTURE								
1	Horticulture Development Scheme	249.16	235.92	13.24	3.77	4.26	2.00	0.92	2.29
2	Horticulture Dev. Scheme (ITDP)	51.00	-39.00	90.00	17.00	25.42	7.00	31.58	9.00
3	Horticulture Dev. Scheme (OTA)	21.31	21.31	0.00					
4	Horticulture Dev. Scheme (MADA)	2.00	2.00	0.00					
5	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Plant Protection/ Control of Apple Scab	4.74		4.74	2.50	0.00	1.24	0.50	0.50
7	Horticulture Training & Extension Scheme	5.03	0.47	4.56	1.50	0.40	0.80	0.75	1.11
8	Marketing and quality control for MIS/ Carton Subsidy	112.00	112.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	1.78	1.78	0.00					
10	Exp. on weather based crop insurance for apple	180.00	180.00	0.00					
11	Exp. on Apiculture	4.48	-0.09	4.57	1.00	1.27	0.90	0.00	1.40
12	Dev. of floriculture	2.50		2.50	1.00	0.10	0.00	0.50	0.90
13	Exp. on Fruit canning Unit	5.63	0.00	5.63	5.63	0.00	0.00	0.00	0.00
14	Estt. and maintainance of orchards/ nurseries	8.81		8.81	4.00	0.82	0.00	1.00	2.99
15	Exp. on fruit Plant nutrition	1.15		1.15	0.50	0.00	0.00	0.00	0.65
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	1.28	1.28	0.00					
17	State Share for Mission for Integrated Development of Horticulture	8.13	8.13	0.00					
18	State Share for On Farm water management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
19	World bank assisted H.P. Horticulture Development Project	0.00	0.00	0.00					
20	GIA to Dr. YS Parmar Univ. Solan	648.00	648.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Pradhan Mantri Krishi sinchai Yojna(10%)	5.77	5.77	0.00					
22	Horticulture Buildings (Capital Works)	9.00		9.00	5.00	0.00	2.00	2.00	0.00
TOTAL :HORTICULTURE		1321.77	1177.57	144.20	41.90	32.27	13.94	37.25	18.84
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Exp. On Rashtriya Krishi Vikas Yojana	0.93	0.93	0.00					
2	State Share for Pradhan Mantri Krishi Sinchayee Yojna	7.67	7.67	0.00					
3	Rajeev Gandhi Micro Irrigation Scheme	38.64		38.64	12.65	13.70	6.28	1.43	4.58
4	Exp. On construction of poly houses and micro irrigation under RIDF	57.94		57.94	14.58	35.53	6.59	0.00	1.24
Total:-(Agrl. Deptt.)		105.18	8.60	96.58	27.23	49.23	12.87	1.43	5.82
	(B) Forest Deptt.:-								
1	2402-Cont. of exp. on Soil cons. prog.	28.67		28.67	7.00	8.00	0.00	6.00	7.67
Total-B-(Forest Department)		28.67	0.00	28.67	7.00	8.00	0.00	6.00	7.67
Total Soil Conservation		133.85	8.60	125.25	34.23	57.23	12.87	7.43	13.49
4	ANIMAL HUSBANDRY:-								
1	Strengthening of Distt. Admn.	19.72	0.37	19.35	5.65	1.58	2.30	4.00	5.82
2	2403-00-796-05-S00N- (ITDP)	39.34	-1.26	40.60	8.00	6.58	8.00	8.76	9.26
3	2403-00-796-07-S00N (OTA)	30.00	30.00	0.00					
4	2403-00-796-08-S00N (MADA)	8.00	8.00	0.00					
5	Cont. of exp. on vety. disp./ Vety. Hospital	141.22	2.80	138.42	31.00	20.00	13.89	46.97	26.56
6	Exp. on 2 Mobile Dispensaries	3.78		3.78	0.00	0.00	0.00	3.78	0.00
7	Vety. extension Prog.	7.94		7.94	2.00	1.00	2.00	1.83	1.11
8	Exp. on Chamurthi Horse Breeding farm Lari	23.04		23.04	0.00	0.00	23.04	0.00	0.00
9	Exp. on Sheep Breeding Farm Karchham	10.00		10.00	10.00	0.00	0.00	0.00	0.00
10	do--Exp. on 5 Sheep & wool centre	33.22	5.66	27.56	0.00	7.00	6.00	7.50	7.06
11	Grant-in-Aid to HP.K.V.V.	23.00	23.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	3.37	3.37	0.00	0.00	0.00	0.00	0.00	0.00
13	Control of Animal disease (ASCAD)	0.00	0.00	0.00					
14	Animal Welfare Board	0.00	0.00	0.00					
15	Promotion of Sheep and Goat Rearing	9.00	9.00	0.00					
16	Capital outlay	109.49		109.49	39.99	5.50	10.00	12.00	42.00
Total: Animal Husbandry		461.12	80.94	380.18	96.64	41.66	65.23	84.84	91.81
5	Dairy and Milk Supply								
1	Exp. On providing GIA to Milk Fed.	144.00	144.00	0.00					
Total Dairy and Milk Supply		144.00	144.00	0.00					
6	FISHERIES								
1	Cont. of exp.on management & dev. of sport fisheries	7.12	0.54	6.58	1.60	3.00	0.69	0.00	1.29
2	-do- Management & Dev. Of Reservoir fisheries.	0.30		0.30	0.30	0.00	0.00	0.00	0.00
3	-do- Extension & Training scheme.	0.80		0.80	0.50	0.00	0.00	0.00	0.30
4	-do- Management & Dev. Of Fisheries in snow bound area.	2.47		2.47	0.00	0.00	0.00	1.97	0.50
5	Exp. On Rashtriya Krishi Vikas Yojana	1.35	1.35	0.00					
6	GIA to H.P.K.V.V.	3.00	3.00	0.00					
7	Capital Outlay	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total : Fisheries		15.04	4.89	10.15	2.40	3.00	0.69	1.97	2.09
7	FOREST								
	Conservation and Development								
1	2406-Forest Protection	10.25		10.25	1.25	4.00	0.00	4.00	1.00
	Social Farm Forestry								
2	Pasture & grazing land	0.00		0.00		0.00		0.00	
3	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
4	Sanjhi Van Yojana	0.00		0.00				0.00	

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Improvement of tree cover	166.79	0.05	166.74	26.50	31.00	2.00	51.00	56.24
6	Raising of nurseries of deptt.	39.00		39.00	0.00	15.00	6.00	18.00	0.00
7	Fuel Wood Transportation Charges	0.00	0.00	0.00					
8	State Share for Intensification of Forest Management Scheme (10%)	0.00	0.00	0.00					
9	HP Forest Eco-System Climate Proofing Project	0.00	0.00	0.00					
10	Sub Mission on Agro Forestry (SMAF)	1.69	1.69	0.00					
11	State share for National Afforestation Programme (10%)	0.00	0.00	0.00					
12	Samriti Van Yojna	3.00	3.00	0.00					
Communication and Buildings									
13	Roads, Bridges and Paths	61.47		61.47	6.00	0.00	15.00	28.97	11.50
14	Const. Of buildidings	42.00		42.00	6.00	11.00	8.00	17.00	0.00
15	C/o Buildings (Residential)	75.50		75.50	12.00	0.00	15.00	46.50	2.00
Total Forestry		399.70	4.74	394.96	51.75	61.00	46.00	165.47	70.74
Environmental Forestry And Wild Life									
1	Imp. of wild life sanctuaries	0.00		0.00		0.00		0.00	0.00
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)(10%)	8.72	5.72	3.00	0.00	0.00	0.00	3.00	0.00
3	Pin Valley National Park	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	State share for Assistance for Dev. of National Park & Sanctuaries (10%)	1.12	1.12	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture Research Education									
5	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Wild Life		54.84	51.84	3.00	0.00	0.00	0.00	3.00	0.00
Total : Forests		454.54	56.58	397.96	51.75	61.00	46.00	168.47	70.74
8 CO-OPERATION:-									
1	Marketing and rural godowns	64.00		64.00	26.00	4.00	22.45	9.00	2.55
2	Subsidizing rate of interest & work capital	7.20		7.20	2.30	4.00	0.70	0.00	0.20
3	Price fluctuation fund	9.10	0.00	9.10	1.80	3.80	2.80	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	10.20		10.20	1.80	2.00	2.00	0.60	3.80
5	Working capital subsidy PACs	9.10		9.10	1.00	2.50	1.50	0.60	3.50
6	Subsidizing rate of interest credit coop.	1.50		1.50	0.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	0.75		0.75	0.50	0.05	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	7.90		7.90	1.00	3.00	0.80	0.60	2.50
9	Working capital subsidy to Marketing societies	7.50		7.50	1.00	3.00	1.00	0.20	2.30
10	Assistance to PACs for Digitalization/Computerization	0.00	0.00	0.00					
11	Share capital to consumer coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
12	Share capital to Cr. Societies	0.00		0.00	0.00	0.00	0.00	0.00	0.00
13	Share capital to marketing societies	0.00		0.00	0.00	0.00	0.00	0.00	0.00
14	Share capital to industrial coops & wool coops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total Co-operation		117.75	0.00	117.75	36.40	22.35	32.35	11.50	15.15
I	TOTAL -AGRICULTURE AND ALLIED ACTIVITIES	3563.15	2173.23	1389.92	336.18	267.29	228.08	331.26	227.11
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	Exp. on Rural Livelihood programme (NRLM) (10%)	17.47	17.47	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	0.00		0.00					
3	DRDA Administration (State Share)(10%)	0.00	0.00	0.00					
4	GIA to MNREGA State share (90:10)	213.13	213.13	0.00					
5	State share for DDU-GKY (10%)	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
2. Rural Employment									
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	0.00		0.00					
3	State Share Pradhan Mantri Krishi Sinchayee Yojna (WDC) (10%)	11.89	11.89	0.00					
4	State Share for National RURBAN Mission (10%)	0.00	0.00	0.00					
Total: Special Programme		242.49	242.49	0.00	0.00	0.00	0.00	0.00	0.00
2. Community Development:-									
1	Exp. on C/O Tenements for Rajiv Awas Yojana	87.90		87.90	18.50	2.00	10.00	21.00	36.40
2	Maint. Of Houses under RAY	20.90		20.90	8.00	0.00	4.30	3.50	5.10
4	State Share PM Awas Yojna (Gramin) (10%)	71.26	31.51	39.75	16.50	8.50	8.00	0.00	6.75
5	Minor Works (ITDP)	279.32	0.00	279.32	121.95	60.87	90.00	6.50	
6	Minor Works (OTA)	34.13	34.13	0.00					
7	Exp. on Total Sanitation Campaign/Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	0.00	0.00	0.00					
8	State reward Scheme (SBM/TSC)	0.00	0.00	0.00					
Total: Community Dev.		493.51	65.64	427.87	164.95	71.37	112.30	31.00	48.25
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	17.00		17.00	2.75	0.00	2.00	5.25	7.00
2	State share of Strengthening of Pry. Supervisory LRA (50:50)	0.00	0.00	0.00					
3	State Share for National Land Record Modernisation Programme (50%)	14.00	14.00	0.00					
Total (Land reforms):-		31.00	14.00	17.00	2.75	0.00	2.00	5.25	7.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	32.00		32.00	2.00	5.00	5.00	13.00	7.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	316.73		316.73	153.94	125.43	4.66	7.67	25.03
4	GIA for payment of honorarium to chairman/Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	179.06		179.06	75.25	41.43	17.24	20.70	24.44
5	Honorarium to tailoring teachers	15.04		15.04	3.00	0.50	0.54	4.21	6.79
6	GIA to Zila Parishad for O.E.	7.70		7.70	3.00	3.70	0.00	1.00	0.00
7	GIA to Panchayat Samities for O.E.	10.14		10.14	3.00	0.14	1.00	1.00	5.00
8	GIA to Panchayats for O.E.	9.99		9.99	3.50	1.60	0.99	1.00	2.90
9	C/o S/R to Panchayat Ghar.	24.00		24.00	8.00	3.00	4.00	4.00	5.00
10	Exp. on unopposed Panchayats.	0.00	0.00	0.00					
11	State share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00					
12	State share for training Capacity Building (20%) /RGSY (Rashtriya Gram Swaraj Yojna)	0.00	0.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00					
14	Capital Outlays	3.00	0.00	3.00	3.00				
Total-Panchayat		597.66	0.00	597.66	254.69	180.80	33.43	52.58	76.16
TOTAL-II RURAL DEVELOPMENT		1364.66	322.13	1042.53	422.39	252.17	147.73	88.83	131.41
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a) Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	0.00		0.00	0.00	0.00			
2	Exp. on LIS	8.57		8.57	0.00	8.57	0.00	0.00	0.00
3	Exp. on FISs including RNS	623.84	29.88	593.96	90.00	189.00	110.00	144.96	60.00
4	Exp. on Command Area Development	29.70		29.70	0.00	0.00	0.00	29.70	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Exp. on RIDF/Nabard	420.96	9.76	411.20	35.00	81.50	287.70	0.00	7.00
6	State Share for Minor Irrigation Schemes (10%)	49.27	-19.43	68.70	58.30	0.00	10.40	0.00	0.00
7	Machinery	0.00		0.00	0.00	0.00	0.00	0.00	0.00
8	Exp. on AIBP	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total(Minor Irrigation):		1132.34	20.21	1112.13	183.30	279.07	408.10	174.66	67.00
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	108.99	0.98	108.01	17.00	12.00	50.00	14.01	15.00
2	Flood Control (RIDF)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total(Flood Control):-		108.99	0.98	108.01	17.00	12.00	50.00	14.01	15.00
Total-IV IRRIGATION AND FLOOD CONTROL		1241.33	21.19	1220.14	200.30	291.07	458.10	188.67	82.00
V ENERGY:-									
i)Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.(Generation)	2560.00	2560.00	0.00					
2	ADB share to Power projects(Loan)	1039.39	1039.39	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	689.00	689.00	0.00					
6	Loan to Transmission and distribution Corp.	2800.00	2800.00	0.00					
4	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
Total-Power		7713.39	7713.39	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	ii) Exp. on non-conventional Energy Sources	20.00	20.00	0.00				0.00	
2	2501-Exp. on IREP	171.30	171.30	0.00	0.00			0.00	
Total- NRSE		191.30	191.30	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		7904.69	7904.69	0.00	0.00	0.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on SSI units	8.00		8.00	0.00	0.00	0.00	8.00	0.00
2	Industrial Estate	0.00		0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	49.92	49.92	0.00					
4	Cont of exp. on Industrial prog(50%)	8.65		8.65	2.50	3.56	0.00	1.60	0.99
b) Handicraft Industry									
1	Cont. of Exp. on RIP	9.23		9.23	0.58	2.15	0.80	2.20	3.50
2	Cont. of exp. on RAP	10.76		10.76	0.00	3.36	1.00	3.00	3.40
3	Maintenance of DIC Buildings	7.99		7.99	1.99	6.00			
4	State Mission on Food Processing Industries	11.17	11.17	0.00					
5	National Handloom Dev. Programme (State Share)	0.00	0.00	0.00					
6	Capital Outlay	6.92	1.92	5.00	5.00	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry		112.64	63.01	49.63	10.07	15.07	1.80	14.80	7.89
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	2.14		2.14	0.70	0.64	0.80	0.00	0.00
Total :b) Large & Medium Industry		2.14	0.00	2.14	0.70	0.64	0.80	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	3.97	3.97	0.00					
Total: c)Mineral Development		3.97	3.97	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		6.11	3.97	2.14	0.70	0.64	0.80	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		118.75	66.98	51.77	10.77	15.71	2.60	14.80	7.89
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00	0.00	0.00					
2	Construction of helipads	29.25	-0.71	29.96	5.00	8.00	2.00	7.96	7.00
3	State share for CSS(Civil Aviation)	0.00		0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
Total: Civil Aviation		29.25	-0.71	29.96	5.00	8.00	2.00	7.96	7.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on State Highways	120.00		120.00	0.00	0.00	0.00	120.00	0.00
3	Purchase of Machinery	161.40	161.40	0.00	0.00				
4	Exp. on Rural roads	3410.78	265.05	3145.73	508.00	251.00	308.00	890.00	1188.73
5	Major Bridge.	663.69	20.61	643.08	30.00	141.89	90.00	230.48	150.71
6	Exp. on RIDF roads	296.37	13.14	283.23	125.00	105.23	53.00	0.00	0.00
7	Exp. On RIDF Bridges.	894.08	-25.75	919.83	95.00	732.33	92.50	0.00	0.00
8	State share for Rural roads under PMGSY (10%)	360.00	127.00	233.00	132.50	58.50	42.00	0.00	0.00
9	Land Compensation including NPV	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. On world bank road project	0.00	0.00	0.00	0.00				
11	Exp .on CRF	0.00		0.00	0.00				
Total: Roads & Bridges		5906.32	561.45	5344.87	890.50	1288.95	585.50	1240.48	1339.44
3. Cable Ways									
1	Exp. on cable ways	5.98		5.98	4.98		1.00		
Total: Cableways		5.98	0.00	5.98	4.98	0.00	1.00	0.00	0.00
4. Telecommunication									
5. Road Transport:-									
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	450.00	450.00	0.00					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	85.00		85.00	20.00	0.00	35.00	25.00	5.00
4	Transport Nagar	36.00	36.00	0.00					
5	Integrated Transport System (ITS)	0.00	0.00	0.00					
Total(Road Transport):-		571.00	486.00	85.00	20.00	0.00	35.00	25.00	5.00
Total: TRANSPORT		6512.55	1046.74	5465.81	920.48	1296.95	623.50	1273.44	1351.44
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Scienee and Technology									
1	GIA to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	0.00	0.00	0.00					
4	Provision for STPI Park	0.00	0.00	0.00					
Total : SCIENC AND TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	12.00		12.00	2.00	0.00	1.00	0.00	9.00
2	Exp. on Staff.	10.17		10.17	10.17				
3	Cont. of exp. on tourism bldgs	14.00		14.00	0.00	0.00	9.00	0.00	5.00
Total: Tourism		36.17	0.00	36.17	12.17	0.00	10.00	0.00	14.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	4.19		4.19	2.96	0.00	1.00	0.00	0.23
3	Exp. On Distt. Officer of Lahaul & Spiti District	0.00	0.00	0.00					
4	State share for computerisation of TPDS	0.00	0.00	0.00					
2	Major Works	0.00		0.00	0.00				
5	C/o Godown under NABARD	27.00	27.00	0.00					
Total: Civil Supplies		31.19	27.00	4.19	2.96	0.00	1.00	0.00	0.23
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5.Secretariat Economic Services:									
1	Distt. innovation fund under 13th FC	0.00	0.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		68.36	28.00	40.36	15.13	0.00	11.00	0.00	14.23
TOTAL-A ECONOMIC SERVICES		20773.49	11562.96	9210.53	1905.25	2123.19	1471.01	1897.00	1814.08

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
B	SOCIAL SERVICES								
	XI Social Services								
1	General Education								
	A) Elemantry Education								
1	Exp. on Pry.schools	319.37	-74.47	393.84	123.17	101.93	53.50	46.62	68.62
2	Exp. on Text Books Bhoti.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Imprest money	2.11		2.11	0.00	0.66	0.50	0.33	0.62
4	Cont. of exp. on incentives	12.65		12.65	0.00	0.00	2.00	3.50	7.15
5	Exp. on free Text Books	16.37		16.37	6.00	1.61	2.00	2.80	3.96
6	Infrastructural improvement/wooden patras	10.49		10.49	0.00	0.00	5.00	4.50	0.99
7	Cold weather charges	103.21		103.21	15.00	39.25	23.00	21.00	4.96
8	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	1.92	0.69	1.23	0.00	0.19	0.00	1.04	0.00
11	GIA to PTA	331.99	59.35	272.64	143.05	61.98	17.00	40.00	10.61
12	Mid Day Meal (State Share)	51.39	51.39	0.00					
12	Mid Day Meal Additional State	10.22	10.22	0.00					
13	State Share for SSA (10%)	17.05	17.05	0.00					
14	Exp. on Middle Schools	79.87	14.88	64.99	13.74	19.52	0.00	13.96	17.77
15	Infrastructural improvement (middle)	29.80		29.80	18.60	0.00	0.00	4.50	6.70
16	GIA to HPBSE for free text books	44.97		44.97	18.00	3.54	5.00	6.43	12.00
17	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
18	Cold weather charges in M.S.	57.95		57.95	13.00	9.10	25.00	7.30	3.55
19	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
20	GIA to pvt.primary school	0.00		0.00		0.00			
21	GIA to pvt. Middle school	0.00		0.00					
22	Exp. on Saakshar Bharat(State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Mahatma Gandhi School Uniform Yojna	207.00	207.00	0.00					
24	Maintenance of primary/middle school schools	67.36	1.97	65.39	10.00	4.56	21.00	26.00	3.83
25	Exp. on DIET(10%)	13.74	13.74	0.00					
26	GIA to School Management Committee	224.26	35.74	188.52	71.00	26.52	36.00	55.00	0.00
27	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00	0.00	0.00					
28	Major Works	51.91	-0.09	52.00	10.00	12.00	2.00	24.00	4.00
	Total: Elemantry Education	1653.63	337.47	1316.16	441.56	280.86	192.00	256.98	144.76
	B) Adult Education								
	C) Secondary Education								
1	Cont. of exp. on High Schools	62.12		62.12	9.00	26.10	0.00	10.30	16.72
2	GIA to HPBSE for free text books in HS	41.94		41.94	13.00	4.50	2.10	8.34	14.00
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infrastructural Improvement (HS)	33.58		33.58	2.30	0.00	7.00	13.00	11.28
5	C/O exp. on incentives	4.40		4.40	0.00	0.00	0.00	4.40	0.00
6	Cold weather charges in H.S.	39.94		39.94	8.00	6.22	16.92	5.80	3.00
7	Cont. of exp. on 11 (10+2) Schools	24.80	-88.70	113.50	2.30	100.08	0.00	2.50	8.62
8	Cold weather charges in S.S.S.	76.35		76.35	11.00	36.35	15.00	9.00	5.00
9	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
10	Exp. on const. of girls toilets	1.00		1.00	1.00	0.00	0.00	0.00	0.00
11	Exp. On Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10%)	43.01	43.01	0.00	0.00	0.00	0.00	0.00	0.00
12	State Share for IEDSS RMSA (10%)	0.37	0.37	0.00					
13	GIA to Secindary Education under PTA	37.18	-2.05	39.23	4.00	16.00	4.30	8.00	6.93
14	Protsahan Chhatravriti Yojaja	0.00	0.00						
15	Mukhya Mantri Vardi Yojna	113.09	113.09	0.00					
16	Rajiv Gandhi Digital Yojana	161.50	161.50	0.00					
17	State Share for Vocationalisation of Secondary Education (10%)	18.48	18.48	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
18	Exp. on vocationalisation of Secondary Education (75:25)	0.00		0.00					
19	State share for Teacher Education Programme (10%)	1.81	1.81	0.00					
20	Opening of residential schools for ST students under Article 275 (1)	150.00		150.00	150.00				
21	Free Hostel at Sangla/Killar/Sach/Keylong/Tabo/Bharmour/ Holi	88.36	-3.45	91.81	5.00	9.81	21.50	34.00	21.50
22	GIA to information and communication technology Phase-II (10%)	34.26	34.26	0.00					
23	Exp. on Public library	12.64	2.48	10.16	0.50	0.46	0.50	8.70	0.00
24	Capital Outlay	1269.00	201.00	1068.00	690.00	63.00	62.00	113.00	140.00
Total Secondary Education		2213.83	481.80	1732.03	896.10	262.52	129.32	217.04	227.05
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/Kukumseri/ Bharmour	10.47	-0.05	10.52	4.00	2.00	0.00	2.40	2.12
2	GIA to HPU Shimla	855.00	855.00	0.00					
3	GIA to pvt. Colleges	0.00		0.00					
4	State Share for Post Matric Scholarship College (10%)	187.49	187.49	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	57.36	57.36	0.00					
7	Capital Outlays	400.00	0.00	400.00	107.00	35.00	107.00	150.00	1.00
Total(Secondary Education)		1510.32	1099.80	410.52	111.00	37.00	107.00	152.40	3.12
Total :-General Education(A+B+C)		5377.78	1919.07	3458.71	1448.66	580.38	428.32	626.42	374.93
2.Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	97.10	1.64	95.46	19.50	10.02	13.71	16.50	35.73
2	Exp. on const. of ITI hostel bldgs	91.00		91.00	10.00	31.00	15.00	30.00	5.00
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	1.29	0.29	1.00	1.00	0.00	0.00	0.00	0.00
4	Const. of Upgradation/setting up of new Polytechnics buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education		189.39	1.93	187.46	30.50	41.02	28.71	46.50	40.73
3. ART & CULTURE									
1	Development of Hindi	2.78	-0.22	3.00	1.50	1.00	0.00	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	43.80	-0.32	44.12	29.72	6.40	3.00	0.00	5.00
3	Estt. of Archieves providing of Staff	10.40		10.40	5.40	0.00	0.00	0.00	5.00
4	Exp. on Art Gallaries/Archieves	1.99		1.99	1.99				
5	Capital outlay	71.43		71.43	6.95	0.00	20.00	37.48	7.00
Total: Art & Culture		130.40	-0.54	130.94	45.56	7.40	23.00	37.48	17.50
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on youth services	77.64	1.06	76.58	42.50	5.54	15.29	6.25	7.00
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00	0.00	0.00					
3	State Share for Khelo India (10%)	0.00	0.00	0.00					
4	GIA to HPU for National Service Scheme (NSS)	0.00		0.00					
5	Major works	58.88		58.88	20.00	6.00	12.00	15.88	5.00
Total: Youth Services & Sports		136.52	1.06	135.46	62.50	11.54	27.29	22.13	12.00
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on Mountain rescue training scheme	38.16	-0.60	38.76	0.00	19.05	0.00	0.00	19.71
2	Major works	2.00		2.00	0.00	0.00	0.00	0.00	2.00
Total: Mountaineering		40.16	-0.60	40.76	0.00	19.05	0.00	0.00	21.71
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	55.18	-8.81	63.99	35.00	8.08	0.00	16.21	4.70
2	Allopathic Programme (Hospital)	549.97	2.99	546.98	176.14	115.80	65.66	99.95	89.43
3	Exp. on MNP (PHC)	617.10	6.89	610.21	229.00	235.75	68.83	45.88	30.75
4	Purchase of Anti TB drugs (50:50)	11.37	-0.02	11.39	3.00	1.89	2.00	3.00	1.50

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	196.43	-15.23	211.66	70.00	32.09	18.80	59.58	31.19
7	National programme for control of blindness	13.36	0.76	12.60	9.60	0.00	0.00	3.00	0.00
8	Exp. On Family Welfare programme	7.43	0.33	7.10	1.40	0.00	0.00	0.00	5.70
9	Exp. on milk feeding centres	2.00		2.00	0.00	0.00	2.00	0.00	0.00
10	Indira Gandhi Bal Surksha Yojna.	5.25		5.25	2.50	1.00	1.00	0.75	0.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	5.00		5.00	5.00				
12	Incentive to Female Foeticide informers	0.10		0.10	0.00	0.00	0.10	0.00	0.00
13	State Share for National Health Mission (10%)	270.00	270.00	0.00	0.00	0.00	0.00	0.00	0.00
14	State Share for RSBY (10%)	23.00	23.00	0.00					
15	State Share for National Ambulance Service (NAS)(80%)	149.00	149.00						
16	State Share for Trauma Centres (10%)	0.00	0.00						
17	Maintenance of Health Deptt. Buildings	17.64	5.14	12.50	8.00	0.00	0.00	4.50	0.00
18	Works (OMNP)	67.00		67.00	0.00	67.00	0.00	0.00	0.00
19	Works (MNP)	271.71	0.00	271.71	103.00	20.01	30.00	93.70	25.00
TOTAL : ALLOPATHY		2261.54	434.05	1827.49	642.64	481.62	188.39	326.57	188.27
7 Medical Education & Research									
i) IGMC Shimla									
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00					
2	Upgradation of Indira Gandhi Medical College Shimla	170.40	170.40	0.00					
6	Construction works in IGMC Shimla	63.00	63.00	0.00					
ii) DR. RPMC Tanda									
3	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	14.00	14.00	0.00					
4	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	119.43	119.43	0.00					
7	Construction works in RPMC Tanda	54.00	54.00	0.00					
iii) Dental College Shimla									
5	Scholarship to PG Students and Interns (Dental College)	18.00	18.00	0.00					
iv) Medical College Chamba									
6	State Share for Medical College Chamba (10%)	9.00	9.00	0.00					
v) Medical College Nahan									
7	State Share for Medical College Nahan(10%)	9.00	9.00	0.00					
v) Medical College Hamirpur									
8	State Share for Medical College Hamirpur (10%)	9.00	9.00	0.00					
TOTAL : MEDICAL EDUCATION & RESEARCH		465.83	465.83	0.00	0.00	0.00	0.00	0.00	0.00
8 AYURVEDA:-									
1	Providing of staff in Ayurvedic hospitals	414.32	6.85	407.47	155.93	81.83	48.37	22.96	98.38
2	Providing of medicines in Ayurvedic Hospitals	71.25		71.25	15.00	40.00	0.16	8.40	7.69
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00
4	State Share for AYUSH (10%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	46.80		46.80	15.00	10.00	7.00	10.00	4.80
TOTAL : AYURVEDA		532.87	6.85	526.02	185.93	131.83	56.03	41.36	110.87
9 WATER SUPPLY & SEWERAGE									
1	Cont. of exp. on staff	52.77	0.18	52.59	10.00	10.29	1.50	0.00	30.80
2	Exp. on energy bills	27.51	23.51	4.00	0.00	4.00	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	431.91	22.91	409.00	90.00	69.00	55.00	95.00	100.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Taps/Handpumps	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	114.48	-15.55	130.03	33.00	34.00	0.00	0.03	63.00
7	Remodeling of old W.S.S.	227.92	28.92	199.00	18.00	25.00	10.00	5.00	141.00
8	Exp. On RIDF Schemes	47.95	5.85	42.10	0.00	0.00	42.10	0.00	0.00
9	State Share for NRDWSS (10%)	76.86	25.96	50.90	19.20	11.50	20.20	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		989.40	101.78	887.62	170.20	153.79	128.80	100.03	334.80
10	HOUSING								
	a) P.W.D.								
1	Cont.of Exp. on (Gen.Pool) Maintenance	7.26	-2.09	9.35	0.00	9.35	0.00	0.00	0.00
2	Cont. of Exp. on (Gen. Pool)	154.89	4.74	150.15	20.00	41.00	32.00	30.00	27.15
TOTAL (a) P.W.D.		162.15	2.65	159.50	20.00	50.35	32.00	30.00	27.15
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	C/O Police Housing (Major Works)	324.10	0.10	324.00	91.00	66.00	65.90	14.00	87.10
2	State share for Modernisation of Police Force (10%)	5.00	0.00	5.00	3.00	0.00	0.00	2.00	0.00
3	Maintance of Police Housing Scheme	21.00	0.00	21.00	14.00	1.00	2.00	4.00	0.00
4	Maintance of Residential Police Housing	24.00	0.00	24.00	12.00	5.00	2.00	5.00	0.00
TOTAL (C) : POLICE HOUSING		374.10	0.10	374.00	120.00	72.00	69.90	25.00	87.10
TOTAL: HOUSING (a+b+c)		536.25	2.75	533.50	140.00	122.35	101.90	55.00	114.25
11	URBAN DEVELOPMNET								
1	Exp. on National Urban Livelihood Mission (NULM)	4.51	4.51	0.00	0.00	0.00	0.00	0.00	0.00
2	Pradhan Mantri Awas Yojna/ House for all (State Share)	21.80	21.80	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : URBAN DEVELOPMNET		26.31	26.31	0.00	0.00	0.00	0.00	0.00	0.00
11	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	97.00		97.00	30.00	10.00	8.00	19.00	30.00
TOTAL : TOWN & COUNTRY PLANNING		97.00	0.00	97.00	30.00	10.00	8.00	19.00	30.00
12	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	12.07		12.07	5.14	3.44	1.55	0.40	1.54
TOTAL : INFORMATION AND PUBLICITY		12.07	0.00	12.07	5.14	3.44	1.55	0.40	1.54
13	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Follow up programme (GIA)	1.14		1.14	0.50	0.05	0.00	0.59	0.00
3	Publicity compaign	1.00		1.00	0.50	0.10	0.00	0.40	0.00
4	State Share for Inter caste marriages (50%)	1.25		1.25	0.25	0.00	0.00	0.50	0.50
5	Housing Subsidy (SCs)	40.70		40.70	10.00	0.00	4.75	15.30	10.65
6	Mukhya Mantri Aadarsh Gram Yojana	60.00		60.00	20.00	10.00	10.00	10.00	10.00
	Welfare of STs								
7	Housing subsidy (STs)	131.60		131.60	35.00	13.50	6.00	40.20	36.90
8	Follow up programme	1.50		1.50	0.50	0.00	0.00	1.00	0.00
9	PCR Act	0.00	0.00	0.00					
10	Compensation to victims of atrocities	0.00	0.00	0.00					
11	Computer Application.	24.90	24.90	0.00					
Total Welfare of SCs/STs		262.09	24.90	237.19	66.75	23.65	20.75	67.99	58.05
	Social Welfare								
10	Marriage grant/Scholarship to disabled	3.76		3.76	0.64	0.32	0.00	1.98	0.82
12	Exp. on Old age Pension	616.93	-0.01	616.94	302.24	67.17	40.76	96.80	109.97
14	Exp. on Widow Pension	196.80		196.80	84.18	19.22	15.28	37.13	40.99
16	C/o Departmental Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Social Selfare		817.49	-0.01	817.50	387.06	86.71	56.04	135.91	151.78
TOTAL : WELFARE DEPTT.		1079.58	24.89	1054.69	453.81	110.36	76.79	203.90	209.83
	HP SC/ST DEV. CORP.								
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Interest free loans for education	0.00	0.00	0.00					
TOTAL: HP SC/ST DEV. CORP.		48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		1127.58	72.89	1054.69	453.81	110.36	76.79	203.90	209.83
14	LABOUR & LABOUR WELFARE								

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	2230-Employment & training education	8.44	-0.57	9.01	2.60	5.82	0.00	0.45	0.14
2	do--Enforcement of labour law	1.44		1.44	1.44				
3	Exp. On Skill Development Allowance	0.00		0.00					
TOTAL : LABOUR & LABOUR WELFARE		9.88	-0.57	10.45	4.04	5.82	0.00	0.45	0.14
15 SOCIAL SECURITY AND WELFARE									
CHILD WELFARE									
1	Asharam Schools (MMBUY-NGO Run)	6.00		6.00	6.00	0.00	0.00	0.00	0.00
2	Bal/Balika Asharam.(MMBUY-Deptt. run)	33.52		33.52	0.00	0.00	0.00	33.52	0.00
3	Exp. On Integrated Child Care Service	0.50		0.50	0.50	0.00	0.00	0.00	0.00
4	Exp. On ICDS (State Share)	49.36	49.36	0.00					
5	Exp. on beti hai anmol scheme	12.50	0.00	12.50	3.50	0.00	3.50	0.00	5.50
6	Exp. on Mukhya Mantri Kanya Dan Yojana	11.85		11.85	3.20	0.25	0.00	1.60	6.80
7	Exp. Mukhya Mantri Bal Udhar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	5.40		5.40	0.00	0.00	0.00	5.40	0.00
8	Awareness campaign	1.83		1.83	0.25	0.25	0.50	0.30	0.53
9	State share for Integrated Child Protection Scheme	11.90	11.90	0.00					
Total : Child Welfare		132.86	61.26	71.60	13.45	0.50	4.00	40.82	12.83
WOMEN WELFARE									
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	17.95		17.95	7.15	0.87	1.59	1.60	6.74
2	Exp. on widow remarriage	4.00		4.00	2.50	0.50	0.00	0.50	0.50
3	Vishesh Mahila Uthan Yojna	1.00	1.00	0.00			0.00		
4	Assistance to vicitms of rape	1.75	1.00	0.75	0.75		0.00		
5	State Women Commission	1.00	1.00	0.00					
6	Vocational training to women in distress	0.00	0.00	0.00			0.00		
7	Women Development Corporation	0.00	0.00	0.00					
8	State Share for C/o Anganwari Buildings (10%)	4.95		4.95	0.00	3.95	1.00	0.00	0.00
9	C/o Departmental Buildings	0.00		0.00					
Total : Women Welfare		30.65	3.00	27.65	10.40	5.32	2.59	2.10	7.24
Total Women & Child Welfare		163.51	64.26	99.25	23.85	5.82	6.59	42.92	20.07
Special Nutrition Programme									
1	State Share for SNP (10%)	74.09	74.09	0.00					
Total : Special Nutrition Programme		74.09	74.09	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		237.60	138.35	99.25	23.85	5.82	6.59	42.92	20.07
TOTAL-XI- SOCIAL SERVICES		12170.58	3169.16	9001.42	3242.83	1684.42	1075.37	1522.16	1476.64
TOTAL-B-SOCIAL SERVICES		12170.58	3169.16	9001.42	3242.83	1684.42	1075.37	1522.16	1476.64
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	257.36	67.49	189.87	62.00	25.80	40.00	35.45	26.62
TOTAL : PUBLIC WORKS		257.36	67.49	189.87	62.00	25.80	40.00	35.45	26.62
TRIBAL DEVELOPMENT DEPARTMENT									
2. NUCLEUS BUDGET									
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	123.33	-0.01	123.34	19.07	39.95	29.97	25.00	9.35
TOTAL : TRIBAL DEVELOPMENT		213.33	-0.01	213.34	49.07	59.95	39.97	35.00	29.35
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	106.62		106.62	42.13	7.22	47.84	7.94	1.49
2	2053-Vidhyak Kashetra Vikas Nidhi Yojna	294.80		294.80	110.00	64.64	45.36	35.71	39.09
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	32.64	32.64	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	14.00	14.00	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
6	Exp. On Helicopter facility to Tribal Areas	728.07	728.07	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Actual Exp. 2017-18				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
7	GIA to Institute of Tribal Studies	9.03	9.03	0.00					
TOTAL :TRIBAL DEVELOPMENT MACHINERY		1185.16	783.74	401.42	152.13	71.86	93.20	43.65	40.58
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	25.36	20.36	5.00	5.00	0.00	0.00	0.00	0.00
2	State Share for Upgradation of Judiciary Infrastructure	0.00	0.00	0.00					
3	Judicial Academy	17.99	17.99	0.00					
4	National Law University	44.99	44.99	0.00					
Total : Judiciary		88.34	83.34	5.00	5.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Exp. on improvement of fire Fighting System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Official buildings of Fires Services Deptt.	0.00	0.00	0.00	0.00				
3	C/o Residential Buildings	0.00	0.00	0.00					
TOTAL : FIRE SERVICES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	Buildings (State Vigilance Deptt.)	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		1745.19	934.56	810.63	269.20	157.61	173.17	114.10	96.55
GRAND TOTAL (A+B+C)		34689.26	15666.68	19022.58	5417.28	3965.22	2719.55	3533.26	3387.27
D BORDER AREA DEVELOPMENT									
1	State Share(10%)	344.44	0.40	344.04	216.49	0.00	127.55	0.00	0.00
2	Central Share(90%)	3900.00	12.39	3887.61	2531.16	0.00	1356.45	0.00	0.00
Total(BADP)		4244.44	12.79	4231.65	2747.65	0.00	1484.00	0.00	0.00
GRAND TOTAL (A+B+C+D)		38933.70	15679.47	23254.23	8164.93	3965.22	4203.55	3533.26	3387.27

Scheme-wise Anticipated Exp. State Plan (ITDP) 2018-19

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
I	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	64.50		64.50	16.00	16.00	22.50	5.15	4.85
2	-do- distn. of fertilizers	13.60		13.60	3.80	3.60	5.00	0.60	0.60
3	-do-soil science & chemistry	7.40		7.40	3.30	0.10	4.00	0.00	0.00
4	-do- Plant Protection	9.60		9.60	2.75	1.00	3.70	1.20	0.95
5	-do- Agr. Imp. & Machinery	10.35		10.35	2.75	1.00	3.50	2.50	0.60
6	-do- Trg. & Extension Scheme	13.35	0.00	13.35	2.70	1.10	2.95	2.65	3.95
7	-do- on Agriculture Exhibition	1.65		1.65	0.00	0.00	0.80	0.50	0.35
8	2401-00-796-06-S00N- (ITDP)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	2401-00-796-21-S00N- (OTA)	0.00	0.00	0.00					
10	2401-00-796-08-S00N (MADA)	0.00	0.00	0.00					
11	-do- Macro Management Approach.	0.00	0.00	0.00					
12	Grant-in-Aid to H.P. K.V.V	810.00	810.00	0.00					
13	Exp. On Rashtriya Krishi Vikas Yojana	16.00	16.00	0.00					
14	National Mission of Sustainable Agriculture	20.00	20.00	0.00					
15	State Share for National Food Security Mission (10%)	15.00	15.00	0.00					
16	State Share for National Mission for Agriculture Extension & Technology (10%)	27.00	27.00	0.00					
17	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	10.00	10.00	0.00					
18	Grant to Marketing Board for C/o Marketing Yard	10.00	10.00	0.00					
19	Promotion of Organic Farming	90.00	90.00	0.00					
20	Mukhya Mantri Khet Sanrakshan Yojan	270.00	270.00	0.00					
21	Major Works	18.00	0.00	18.00	0.00	0.00	9.00	5.00	4.00
	Total- Agriculture	1406.45	1268.00	138.45	31.30	22.80	51.45	17.60	15.30
2	HORTICULTURE								
1	Horticulture Development Scheme	21.20		21.20	5.30	4.00	4.60	2.30	5.00
2	Horticulture Dev. Scheme (ITDP)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Horticulture Dev. Scheme (OTA)	0.00	0.00	0.00					
4	Horticulture Dev. Scheme (MADA)	0.00	0.00	0.00					
5	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Plant Protection/ Control of Apple Scab	6.50		6.50	2.75	0.00	1.25	0.50	2.00
7	Horticulture Training & Extension Scheme	7.40		7.40	1.65	0.60	1.50	1.25	2.40
8	Marketing and quality control for MIS/ Carton Subsidy	123.00	123.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	7.00	7.00	0.00					
10	Exp. on weather based crop insurance for apple	198.00	198.00	0.00					
11	Exp. on Apiculture	4.10		4.10	0.00	1.60	0.90	0.00	1.60
12	Dev. of floriculture	1.65		1.65	0.00	0.15	0.00	0.50	1.00
13	Exp. on Fruit canning Unit	6.20	0.00	6.20	6.20	0.00	0.00	0.00	0.00
14	Estt. and maintenance of orchards/ nurseries	14.40		14.40	4.40	2.00	0.00	1.50	6.50
15	Exp. on fruit Plant nutrition	1.05		1.05	0.55	0.00	0.00	0.00	0.50
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	1.00	1.00	0.00					
17	State Share for Mission for Integrated Development of Horticulture	40.00	40.00	0.00					
18	State Share for On Farm water management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00					
19	World bank assisted H.P. Horticulture Development Project	900.00	900.00	0.00					
20	GIA to Dr. YS Parmar Univ. Solan	693.00	693.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Pradhan Mantri Krishi sinchai Yojna (10%)	11.00	11.00	0.00					
22	Horticulture Buildings (Capital Works)	18.50	0.00	18.50	5.50	0.00	1.00	7.00	5.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
TOTAL :HORTICULTURE		2054.00	1973.00	81.00	26.35	8.35	9.25	13.05	24.00
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Exp. On Rashtriya Krishi Vikas Yojana	11.00	11.00	0.00					
2	State Share for Pradhan Mantri Krishi Sinchayee Yojna	20.00	20.00	0.00					
3	Rajeev Gandhi Micro Irrigation Scheme	50.00	0.00	50.00	15.00	14.00	6.50	7.00	7.50
4	Exp. On construction of poly houses and micro irrigation under RIDF	79.75	0.00	79.75	25.75	40.00	8.50	3.50	2.00
Total:- (Agrl. Deptt.)		160.75	31.00	129.75	40.75	54.00	15.00	10.50	9.50
	(B) Forest Deptt.:-								
1	2402-Cont. of exp. on Soil cons. prog.	34.00		34.00	7.50	8.00	3.50	7.00	8.00
Total-B-(Forest Department)		34.00	0.00	34.00	7.50	8.00	3.50	7.00	8.00
Total Soil Conservation		194.75	31.00	163.75	48.25	62.00	18.50	17.50	17.50
4	ANIMAL HUSBANDRY:-								
1	Strengthening of Distt. Admn.	20.56		20.56	6.21	2.50	2.80	4.00	5.05
2	2403-00-796-05-S00N- (ITDP)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	2403-00-796-07-S00N (OTA)	0.00	0.00	0.00					
4	2403-00-796-08-S00N (MADA)	0.00	0.00	0.00					
5	Cont. of exp. on vety. disp./ Vety. Hospital	143.79		143.79	31.31	12.35	15.00	53.33	31.80
6	Exp. on 2 Mobile Dispensaries	4.00		4.00	0.00	0.00	0.00	4.00	0.00
7	Vety. extension Prog.	15.15		15.15	2.20	1.20	2.00	4.40	5.35
8	do--Exp. on Chamurthi Horse Breeding farm Lari	18.50		18.50	0.00	0.00	18.50	0.00	0.00
9	Exp. on Sheep Breeding Farm Karchham	11.00		11.00	11.00	0.00	0.00	0.00	0.00
10	do--Exp. on 5 Sheep & wool centre	34.00		34.00	0.00	7.20	6.00	10.00	10.80
11	Grant-in-Aid to HP.K.V.V.	25.00	25.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Control of Animal disease (ASCAD)	0.00	0.00	0.00					
14	Animal Welfare Board	0.00	0.00	0.00					
15	Promotion of Sheep and Goat Rearing	10.00	10.00	0.00					
16	Capital outlay	98.00		98.00	25.00	9.00	20.00	30.00	14.00
Total: Animal Husbandry		393.00	48.00	345.00	75.72	32.25	64.30	105.73	67.00
5	Dairy and Milk Supply								
1	Exp. On providing GIA to Milk Fed.	153.00	153.00	0.00					
Total Dairy and Milk Supply		153.00	153.00	0.00					
6	FISHERIES								
1	Cont. of exp.on management & dev. of sport fisheries	10.60		10.60	1.30	5.30	2.20	0.00	1.80
2	-do- Management & dev. Of Reservoir fisheries.	0.80		0.80	0.30	0.00	0.50	0.00	0.00
3	-do- Extension & training scheme.	0.95		0.95	0.55	0.00	0.00	0.00	0.40
4	-do- Management & dev. Of Fisheries in snow bound area.	4.05		4.05	0.45	0.00	0.00	3.00	0.60
5	Exp. On Rashtriya Krishi Vikas Yojana	1.00	1.00	0.00					
6	GIA to H.P.K.V.V.	3.00	3.00	0.00					
7	Capital Outlay	0.40		0.40	0.00	0.00	0.00	0.40	0.00
Total : Fisheries		20.80	4.00	16.80	2.60	5.30	2.70	3.40	2.80
7	FOREST								
	Conservation and Development								
1	2406-Forest Protection	11.40		11.40	1.40	2.50	0.00	6.00	1.50
	Social Farm Forestry								
2	Pasture & grazing land	0.00		0.00		0.00		0.00	
3	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
4	Sanjhi Van Yojana	0.00		0.00				0.00	
5	Improvement of tree cover	180.00		180.00	35.00	29.00	25.00	43.00	48.00
6	Raising of nurseries of deptt.	108.00	70.00	38.00	0.00	12.00	6.00	20.00	0.00
7	Fuel Wood Transportation Charges	35.00	35.00	0.00					
8	State Share for Intensification of Forest Management Scheme (10%)	4.00	4.00	0.00					
9	HP Forest Eco-System Climate Proofing Project (EAP)	225.00	225.00	0.00					
10	HP Forest Eco-System Management and Livelihood Project (EAP)	135.00	135.00	0.00					
11	HP Forest for Prosperity (EAP)	450.00	450.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
10	National Bamboo Mission under Integrated Horticulture Mission	0.00	0.00	0.00					
11	State share for National Afforestation Programme (10%)	4.00	4.00	0.00					
12	Samriti Van Yojna	0.00	0.00	0.00					
Communication and Buildings									
13	Roads, Bridges and Paths	121.80		121.80	16.80	0.00	12.00	73.00	20.00
14	Const. Of buildings	123.60		123.60	16.60	15.00	10.00	70.00	12.00
15	C/o Buildings (Residential)	73.20		73.20	13.20	10.00	15.00	30.00	5.00
Total Forestry		1471.00	923.00	548.00	83.00	68.50	68.00	242.00	86.50
Environmental Forestry And Wild Life									
Preservation									
1	Imp. of wild life sanctuaries	0.00		0.00		0.00		0.00	0.00
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)(10%)	25.00		25.00	7.00	0.00	3.00	5.00	10.00
3	Pin Valley National Park	3.00		3.00	0.00	0.00	3.00	0.00	0.00
4	State share for Assistance for Dev. of National Park & Sanctuaries (10%)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Agriculture Research Education									
5	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	49.00	49.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Wild Life		77.00	49.00	28.00	7.00	0.00	6.00	5.00	10.00
Total : Forests		1548.00	972.00	576.00	90.00	68.50	74.00	247.00	96.50
8 CO-OPERATION:-									
1	Marketing and rural godowns	35.00		35.00	4.00	4.00	14.00	9.00	4.00
2	Subsidizing rate of interest & work capital	6.00		6.00	1.00	4.00	0.50	0.00	0.50
3	Price fluctuation fund	10.70		10.70	1.50	5.00	3.50	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	8.65		8.65	1.00	2.65	1.40	0.60	3.00
5	Working capital subsidy to PACs	9.60		9.60	1.00	3.00	1.50	0.60	3.50
6	Subsidizing rate of interest credit coop.	1.50		1.50	0.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	0.75		0.75	0.50	0.05	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	8.50		8.50	1.00	3.30	0.60	0.60	3.00
9	Working capital subsidy to Marketing societies	7.80		7.80	1.00	3.30	1.00	0.20	2.30
10	Assistance to PACs for Digitalization/ Computerization	0.00	0.00	0.00					
11	Share capital to consumer coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
12	Share capital to Cr. Societies	0.50		0.50	0.50	0.00	0.00	0.00	0.00
13	Share capital to marketing societies	1.00		1.00	1.00	0.00	0.00	0.00	0.00
14	Share capital to industrial coops & wool coops	1.50		1.50	0.50	0.00	1.00	0.00	0.00
Total Co-operation		92.00	0.00	92.00	14.00	25.30	24.60	11.50	16.60
I TOTAL -AGRICULTURE AND ALLIED ACTIVITIES		5862.00	4449.00	1413.00	288.22	224.50	244.80	415.78	239.70
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	Exp. on Rural Livelihood programme (NRLM) (10%)	18.00	18.00	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	0.00		0.00					
3	DRDA Administration (State Share)(10%)	5.00	5.00	0.00					
4	GIA to MNREGA State share (90:10)	585.00	585.00	0.00					
5	State share for DDU-GKY (10%)	63.00	63.00	0.00					
2. Rural Employment									
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	0.00		0.00					
3	State Share Pradhan Mantri Krishi Sinchayee Yojna (WDC) (10%)	2.00	2.00	0.00					
4	State Share for National RURBAN Mission (10%)	27.00	27.00	0.00					
Total: Special Programme		700.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Exp. on C/O Tenements for Rajiv Awas Yojana	110.00		110.00	26.00	5.00	8.00	28.00	43.00
2	Maint. Of Houses under RAY	30.00	0.00	30.00	9.50	5.00	4.50	5.00	6.00
3	do--Exp. on Indira Awas Yojana	0.00		0.00					
		54.00	2.20	51.80	19.80	12.00	9.50	2.50	8.00
4	State Share PM Awas Yojna (Gramin) (10%)								
5	Minor Works	108.00	40.00	68.00	18.50	15.90	7.80	10.85	14.95
6	Exp. on Total Sanitation Campaign/Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	18.00	18.00	0.00					
7	State reward Scheme (SBM/TSC)	0.00	0.00	0.00					
Total: Community Dev.		320.00	60.20	259.80	73.80	37.90	29.80	46.35	71.95
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	24.00		24.00	4.00	0.00	4.00	6.00	10.00
2	State share of Strengthening of Pry. Supervisory LRA (50:50)	0.00	0.00	0.00					
3	State Share for National Land Record Modernisation Programme (50%)	18.00	18.00	0.00					
Total (Land reforms):-		42.00	18.00	24.00	4.00	0.00	4.00	6.00	10.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	37.20		37.20	2.20	4.00	5.00	16.00	10.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	269.95		269.95	112.20	125.45	3.20	13.85	15.25
4	GIA for payment of honorarium to chairman /Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	188.71		188.71	77.00	35.71	17.50	18.50	40.00
5	Honorarium to tailoring teachers	9.00		9.00	0.00	0.50	0.30	4.20	4.00
6	GIA to Zila Parishad for O.E.	8.00		8.00	3.30	3.70	0.00	1.00	0.00
7	GIA to Panchayat Samities for O.E.	10.44		10.44	3.30	0.14	1.00	1.00	5.00
8	GIA to Panchayats for O.E.	10.50		10.50	3.90	1.60	1.00	1.00	3.00
9	C/o S/R to Panchayat Ghar.	25.80		25.80	7.80	3.00	3.00	3.00	9.00
10	Exp. on unopposed Panchayats.	0.10	0.10	0.00					
11	Satate share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	0.00	0.00	0.00					
12	State share for training Capacity Building (20%) /RGSY (Rashtriya Gram Swaraj Yojna)	0.00	0.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00					
14	Capital Outlays	3.30		3.30	3.30				
Total-Panchayat		563.00	0.10	562.90	213.00	174.10	31.00	58.55	86.25
TOTAL-II RURAL DEVELOPMENT		1625.00	778.30	846.70	290.80	212.00	64.80	110.90	168.20
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	0.00		0.00	0.00	0.00			
2	Exp. on LIS	16.20		16.20	11.00	5.00	0.20	0.00	0.00
3	Exp. on FISs including RNS	552.80	0.00	552.80	87.80	145.00	115.00	135.00	70.00
4	Exp. on Field Channels (CAD)	72.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Exp. on RIDF/Nabard	400.00	0.00	400.00	175.00	35.00	30.00	80.00	80.00
6	State Share for Minor Irrigation Schemes (10%)	122.00	26.30	95.70	64.00	0.00	10.40	21.30	0.00
7	Machinery	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Total(Minor Irrigation):		1163.00	98.30	1064.70	337.80	185.00	155.60	236.30	150.00
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	81.00		81.00	20.00	12.00	18.00	15.00	16.00
2	Flood Control (RIDF)	15.00	1.70	13.30	6.60	0.00	2.40	3.40	0.90
Total(Flood Control):-		96.00	1.70	94.30	26.60	12.00	20.40	18.40	16.90
Total-IV IRRIGATION AND FLOOD CONTROL		1259.00	100.00	1159.00	364.40	197.00	176.00	254.70	166.90
V ENERGY:-									
I)Hydel Power:-									
Generation									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Equity contribution to HP Power Corp.(Generation)	2560.00	2560.00	0.00					
2	ADB share to Power projects(Loan)	4611.00	4611.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
4	KFW Share to Power Projects(Loan)	9.00	9.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	690.00	690.00	0.00					
6	Loan to Transmission and distribution Corp.	2800.00	2800.00	0.00					
7	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
Total-Power		11295.00	11295.00	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	ii) Exp. on non-conventional Energy Sources	20.00	20.00	0.00				0.00	
2	2501-Exp. on IREP	150.00	150.00	0.00				0.00	
Total- NRSE		170.00	170.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		11465.00	11465.00	0.00	0.00	0.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on SSI units	13.05		13.05	0.55	0.50	0.00	10.00	2.00
2	Industrial Estate	0.00		0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	40.00	40.00	0.00		0.00			
4	Cont of exp. on Industrial prog(50%)	12.20		12.20	3.30	5.00	0.30	1.60	2.00
b) Handicraft Industry									
1	Cont. of Exp. on RIP	10.90		10.90	1.65	2.30	1.25	2.20	3.50
2	Cont. of exp. on RAP	12.85		12.85	1.65	3.50	1.30	3.00	3.40
3	Maintenance of DIC Buildings	0.00		0.00					
4	State Mission on Food Processing Industries	45.00	45.00	0.00					
5	Integrated Scheme for Handloom & Handicraft	9.00	9.00	0.00					
6	National Handloom Dev. Programme (State Share)	0.00	0.00	0.00					
7	Capital Outlay	17.00	12.00	5.00	5.00	0.00	0.00	0.00	0.00
Total: a) Village and Small Industry		160.00	106.00	54.00	12.15	11.30	2.85	16.80	10.90
b) Large and Medium Industry									
1	Exp. on Art and Exhibition	3.00		3.00	1.70	0.50	0.80	0.00	0.00
Total :b) Large & Medium Industry		3.00	0.00	3.00	1.70	0.50	0.80	0.00	0.00
c) Mineral development									
1	Cont. of exp. on Mineral Dev.	4.00	4.00	0.00					
Total: c)Mineral Development		4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: (b&c)		7.00	4.00	3.00	1.70	0.50	0.80	0.00	0.00
TOTAL-VI INDUSTRY & MINERALS		167.00	110.00	57.00	13.85	11.80	3.65	16.80	10.90
VII TRANSPORT:-									
1. Civil Aviation:-									
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00	0.00	0.00					
2	Construction of helipads	17.00		17.00	2.00	5.00	1.00	8.00	1.00
3	State share for CSS(Civil Aviation)	0.00		0.00					
Total: Civil Aviation		17.00	0.00	17.00	2.00	5.00	1.00	8.00	1.00
2. Roads & Bridges:-									
1	Maintenance of Rural roads.	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Exp. on State Highways	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Major District Roads	30.00		30.00	0.00	0.00	0.00	30.00	0.00
4	Purchase of Machinery	130.40	130.40	0.00	0.00				
5	Exp. on Rural roads	3116.60	0.00	3116.60	490.80	275.80	340.00	870.00	1140.00
6	Major Bridge.	558.00		558.00	63.00	155.00	90.00	120.00	130.00
7	Exp. on RIDF roads	400.00		400.00	135.00	113.00	70.00	0.00	82.00
8	Exp. On RIDF Bridges.	800.00		800.00	100.00	400.00	150.00	0.00	150.00
9	State share for Rural roads under PMGSY (10%)	540.00	0.00	540.00	198.00	97.20	46.40	95.80	102.60
10	Land Compensation including NPV	0.00		0.00	0.00	0.00	0.00	0.00	0.00
11	Exp. On world bank road project	0.00	0.00	0.00	0.00				
12	Exp .on CRF	0.00		0.00	0.00				
Total: Roads & Bridges		5576.00	131.40	5444.60	986.80	1041.00	696.40	1115.80	1604.60
3. Cable Ways									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
1	Exp. on cable ways	22.00		22.00	20.00		2.00		
Total: Cableways		22.00	0.00	22.00	20.00	0.00	2.00	0.00	0.00
4. Telecommunication									
5. Road Transport:-									
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	495.00	495.00	0.00					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	135.00	0.00	135.00	30.00	16.00	33.00	43.00	13.00
4	Transport Nagar	36.00	36.00	0.00					
5	Integrated Transport System (ITS)	0.00	0.00	0.00					
Total(Road Transport):-		666.00	531.00	135.00	30.00	16.00	33.00	43.00	13.00
Total: TRANSPORT		6281.00	662.40	5618.60	1038.80	1062.00	732.40	1166.80	1618.60
VIII COMMUNICATION									
IX SCIENCE TECHNOLOGY AND ENVIRONMENT									
Science and Technology									
1	GIa to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	0.00	0.00	0.00					
4	State Share for CSS (20%)	13.00	13.00	0.00					
5	Others including Salary	51.00	51.00	0.00					
6	Provision for STPI Park	0.00	0.00	0.00					
Total : SCIENC AND TECHNOLOGY		64.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	18.50		18.50	2.50	0.00	1.00	0.00	15.00
2	Exp. on Staff.	5.50		5.50	5.50				
3	Cont. of exp. on tourism bldgs	19.00		19.00	0.00	0.00	7.00	0.00	12.00
Total: Tourism		43.00	0.00	43.00	8.00	0.00	8.00	0.00	27.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	5.00		5.00	2.50	0.00	1.00	0.00	1.50
2	Exp. On Distt. Officer of Lahaul & Spiti District	0.00	0.00	0.00					
3	State share for computerisation of TPDS	14.00	14.00	0.00					
4	State share for NFSA	9.00	9.00	0.00					
5	Major Works	0.00		0.00	0.00				
6	C/o Godown under NABARD	27.00	27.00	0.00					
Total: Civil Supplies		55.00	50.00	5.00	2.50	0.00	1.00	0.00	1.50
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5.Secretariat Economic Services:									
1	Distt. innovation fund under 13th FC	0.00	0.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		99.00	51.00	48.00	10.50	0.00	9.00	0.00	28.50
TOTAL-A ECONOMIC SERVICES		26822.00	17679.70	9142.30	2006.57	1707.30	1230.65	1964.98	2232.80
B SOCIAL SERVICES									
XI Social Services									
1 General Education									
A) Elemantry Education									
1	Exp. on Pry.schools	456.27		456.27	143.84	116.56	52.52	48.07	95.28
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	3.18		3.18	1.10	0.60	0.50	0.33	0.65
4	Cont. of exp. on incentives	16.10		16.10	1.10	0.00	2.00	4.00	9.00
5	Exp. on free Text Books	20.10		20.10	6.60	2.50	3.00	3.00	5.00
6	Infrastructural improvement /wooden patras	11.00		11.00	0.00	0.00	5.00	5.00	1.00
7	Cold weather charges	102.00		102.00	16.50	40.00	20.00	20.00	5.50
8	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on toilets for girls in Pry. Schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. on Primary Edu. (scholarship)	5.90		5.90	0.00	0.90	0.00	2.00	3.00
11	GIa to PTA	641.00	200.00	441.00	243.40	99.44	43.28	35.11	19.77
12	Mid Day Meal (State Share)	75.00	75.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
13	State Share for SSA (10%)	360.00	360.00	0.00					
14	SSA/RTE(13th FC Award)	0.00	0.00	0.00					
15	Exp. on Middle Schools	88.35		88.35	18.75	26.60	0.00	13.00	30.00
16	Infrastructural improvement (middle)	16.10		16.10	1.10	0.00	0.00	5.00	10.00
17	GIA to HPBSE for free text books	44.20		44.20	13.20	4.00	5.00	7.00	15.00
18	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
19	Cold weather charges in M.S.	73.30		73.30	14.30	12.00	27.00	10.00	10.00
20	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
21	GIA to pvt.primary school	0.00		0.00		0.00			
22	GIA to pvt. Middle school	0.00		0.00					
24	Exp. on Saakshar Bharat(State Share)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Mahatma Gandhi School Uniform Yojna	224.00	224.00	0.00					
26	Maintenance of primary/middle school schools	180.00	0.00	180.00	57.00	32.00	23.00	31.00	37.00
27	Exp. on DIET(10%)	22.00	22.00	0.00					
28	GIA to School Management Committee	153.00	0.00	153.00	23.00	29.00	40.00	15.00	46.00
29	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00	0.00	0.00					
30	Terminal Assessment	27.00	27.00	0.00					
31	Major Works	40.00	4.00	36.00	10.00	0.00	5.00	11.00	10.00
Total: Elemenary Education		2561.00	914.00	1647.00	549.89	363.60	226.80	209.51	297.20
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	65.10		65.10	9.00	27.80	0.00	8.30	20.00
2	GIA to HPBSE for free text books in HS	43.20		43.20	13.00	5.00	2.70	8.00	14.50
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infarstructural Improvement (HS)	41.30		41.30	2.30	5.00	7.00	12.00	15.00
5	C/O exp. on incentives	1.00		1.00	0.00	0.00	1.00	0.00	0.00
6	cold weather charges in H.S.	47.50		47.50	8.00	8.00	15.00	8.00	8.50
7	Cont. of exp. on 11 (10+2) Schools	146.40		146.40	2.50	110.90	0.00	3.00	30.00
8	Cold weather charges in S.S.S.	76.50		76.50	10.00	35.00	11.00	10.00	10.50
9	State Share for Pre Matric Scholarship to ST Students	12.00	12.00						
9	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
10	Exp. on const. of girls toilets	1.00		1.00	1.00	0.00	0.00	0.00	0.00
11	Exp. On Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10%)	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00
	State Share for IEDSS RMSA (10%)	1.00	1.00	0.00					
12	GIA to Secondary Education under PTA	25.00		25.00	2.20	8.80	2.00	4.00	8.00
13	Protsahan Chhatravriti Yojaja	0.00	0.00						
14	Mukhya Mantri Vardi Yojna	117.00	117.00	0.00					
15	Rajiv Gandhi Digital Yojana	162.00	162.00	0.00					
16	State Share for Vocationalisation of Secondary Education (10%)	107.00	107.00	0.00					
17	Exp. on vocationalisation of Secondary Education (75:25)	0.00		0.00					
18	State share for Teacher Education Programme (10%)	1.00	1.00	0.00					
19	Opening of residential schools for ST students under Article 275 (1)	143.00		143.00	143.00				
20	Free Hostel at Sangla/Killar/ Sach/ Keylong/Tabo/Bharmour/ Holi	93.00		93.00	0.00	11.50	21.50	35.00	25.00
21	GIA to information and communication techonolgy Phase-II (10%)	49.00	49.00	0.00					
21	Hiring of CCTV during Board Exams.	18.00	18.00	0.00					
22	Exp. on Public library	13.00		13.00	0.80	0.50	0.50	11.20	0.00
23	Capital Outlay	900.00	432.00	468.00	124.70	81.00	35.10	101.00	126.20
Total Secondary Education		2248.00	1084.00	1164.00	316.50	293.50	95.80	200.50	257.70
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	15.00		15.00	4.00	2.00	0.00	3.50	5.50
2	GIA to HPU Shimla	900.00	900.00	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	GIA to pvt. Colleges	0.00		0.00					
4	State Share for Post Matric Scholarship College (10%)	135.00	135.00	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	54.00	54.00	0.00					
7	Capital Outlays	250.00	98.00	152.00	1.00	0.00	50.00	100.00	1.00
Total(Secondary Education)		1354.00	1187.00	167.00	5.00	2.00	50.00	103.50	6.50
Total :-General Education(A+B+C)		6163.00	3185.00	2978.00	871.39	659.10	372.60	513.51	561.40
2.Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	129.00		129.00	21.43	16.04	29.00	17.50	45.03
2	Exp. on const. of ITI hostel bldgs	110.00	10.00	100.00	22.00	30.00	1.00	40.00	7.00
Technical Education									
3	Const. of Upgradation/setting up of new Polytechnics	1.00		1.00	0.50	0.50	0.00	0.00	0.00
4	Const. of new Polytechnics buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education		240.00	10.00	230.00	43.93	46.54	30.00	57.50	52.03
3. ART & CULTURE									
1	Development of Hindi	3.00		3.00	1.00	1.50	0.00	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	42.00	8.50	33.50	8.50	10.00	10.00	0.00	5.00
3	Estt. of Archieves providing of Staff	9.00		9.00	4.00	0.00	0.00	0.00	5.00
4	Exp. on Art Galleries/Archieves	2.00		2.00	2.00				
5	Repair of Historical Temples	23.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Festival/ Kala Kendras	27.00	27.00	0.00	0.00				
7	Capital outlay	50.00		50.00	10.00	0.00	14.00	20.00	6.00
Total: Art & Culture		156.00	58.50	97.50	25.50	11.50	24.00	20.00	16.50
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on Youth services	82.00	4.00	78.00	40.00	8.70	15.00	6.80	7.50
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00	0.00	0.00					
3	State Share for Khelo India (10%)	0.00	0.00	0.00					
4	GIA to HPU for National Service Scheme (NSS)	0.00		0.00					
5	Major works	78.00		78.00	22.00	5.00	18.00	23.00	10.00
Total: Youth Services & Sports		160.00	4.00	156.00	62.00	13.70	33.00	29.80	17.50
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on Mountain rescue training scheme	44.00		44.00	0.00	15.00	0.00	0.00	29.00
2	Major works	1.00		1.00	0.00	0.00	0.00	0.00	1.00
Total: Mountaineering		45.00	0.00	45.00	0.00	15.00	0.00	0.00	30.00
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	94.40		94.40	38.50	31.40	0.00	20.00	4.50
2	Allopathic Programme (Hospital)	605.20		605.20	178.32	165.63	70.00	101.25	90.00
3	Exp. on MNP (PHC)	525.20		525.20	94.00	264.20	65.00	62.00	40.00
4	Purchase of Anti TB drugs (50:50)	11.30		11.30	3.30	0.00	2.00	5.00	1.00
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	202.95		202.95	49.50	38.45	18.00	65.00	32.00
7	National programme for control of blindness	14.90		14.90	4.40	0.00	0.00	10.00	0.50
8	Exp. On Family Welfare programme	7.20		7.20	1.20	0.00	0.00	0.00	6.00
9	Exp. on milk feeding centres	2.50		2.50	0.00	0.00	2.00	0.00	0.50
10	Indira Gandhi Bal Surksha Yojna.	6.75		6.75	2.75	1.00	1.00	1.00	1.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	5.50		5.50	5.50				
12	Incentive to Female Foeticide informers	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
13	State Share for National Health Mission (10%)	344.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00
14	State Share for RSBY (10%)	23.00	23.00	0.00					
15	State Share for National Ambulance Service (NAS)(10%)	23.00	23.00						
	State Share for Trauma Centres (10%)	9.00	9.00						
16	Maintenance of Health Deptt. Buildings	36.00	8.00	28.00	10.00	6.00	4.00	3.00	5.00
17	Works (OMNP)	89.32		89.32	0.00	89.32	0.00	0.00	0.00
18	Works (MNP)	390.68	150.90	239.78	81.79	0.00	38.80	60.62	58.57
TOTAL : ALLOPATHY		2391.00	558.00	1833.00	469.26	596.00	200.80	327.87	239.07

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
7	Medical Education & Research								
	i) IGMC Shimla								
1	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	1.00	1.00	0.00					
2	Upgradation of Indira Gandhi Medical College Shimla	193.00	193.00	0.00					
6	Construction works in IGMC Shimla	63.00	63.00	0.00					
	ii) DR. RPMC Tanda								
3	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	0.00	0.00					
4	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	183.00	183.00	0.00					
7	Construction works in RPMC Tanda	54.00	54.00	0.00					
	iii)Dental College Shimla								
5	Scholarship to PG Students and Interns (Dental College)	18.00	18.00	0.00					
	iv) Medical College Chamba								
6	State Share for Medical College Chamba (10%)	49.00	49.00	0.00					
	v) Medical College Nahan								
7	State Share for Medical College Nahan (10%)	49.00	49.00	0.00					
	v) Medical College Hamirpur								
8	State Share for Medical College Hamirpur (10%)	49.00	49.00	0.00					
	TOTAL : MEDICAL EDUCATION & RESEARCH	659.00	659.00	0.00	0.00	0.00	0.00	0.00	0.00
8	AYURVEDA:-								
1	Providing of staff in Ayurvedic hospitals	375.50		375.50	83.70	125.20	44.50	27.10	95.00
2	Providing of medicines in Ayurvedic Hospitals	88.50		88.50	16.50	45.00	8.00	9.00	10.00
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00
4	State Share for AYUSH (10%)	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	66.50		66.50	16.50	16.00	7.00	20.00	7.00
	TOTAL : AYURVEDA	540.00	9.00	531.00	116.70	186.20	60.00	56.10	112.00
9	WATER SUPPLY & SEWERAGE								
1	Cont. of exp. on staff	69.00		69.00	11.00	14.00	2.00	0.00	42.00
2	Exp. on energy bills	3.50		3.50	0.00	3.50	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	529.50	0.00	529.50	99.50	80.00	65.00	155.00	130.00
5	Taps/Handpumps	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	121.00		121.00	20.00	36.00	0.00	20.00	45.00
7	Remodeling of old W.S.S.	227.00		227.00	22.00	30.00	20.00	30.00	125.00
8	Exp. On RIDF Schemes	55.00	0.00	55.00	18.00	8.40	8.80	9.30	10.50
9	State Share for NRDWSS (10%)	65.00	0.00	65.00	21.00	11.50	10.50	10.00	12.00
10	RWSS under BRICS Bank assistance (EAP)	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : WATER SUPPLY & SEWERAGE	1160.00	90.00	1070.00	191.50	183.40	106.30	224.30	364.50
10	HOUSING								
	a) P.W.D.								
1	Cont.of Exp. on (Gen.Pool) Maintenance	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Cont. of Exp. on (Gen. Pool)	140.00	1.00	139.00	22.00	32.00	30.00	30.00	25.00
	TOTAL (a) P.W.D.	142.00	3.00	139.00	22.00	32.00	30.00	30.00	25.00
	b) HOUSING DEPTT.								
	c) POLICE HOUSING								
1	C/O Police Housing (Major Works)	360.00	0.00	360.00	125.00	90.00	70.00	20.00	55.00
2	State share for Modernisation of Police Force (10%)	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Maintance of Police Housing Scheme	21.00	0.00	21.00	14.00	1.00	1.00	1.00	4.00
4	Maintance of Residential Police Housing	24.00	0.00	24.00	12.00	5.00	1.00	1.00	5.00
	TOTAL (C) : POLICE HOUSING	412.00	7.00	405.00	151.00	96.00	72.00	22.00	64.00
	TOTAL: HOUSING (a+b+c)	554.00	10.00	544.00	173.00	128.00	102.00	52.00	89.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
11	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	116.00		116.00	33.00	20.00	10.00	18.00	35.00
	TOTAL : TOWN & COUNTRY PLANNING	116.00	0.00	116.00	33.00	20.00	10.00	18.00	35.00
12	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	16.00		16.00	4.70	5.20	2.40	2.10	1.60
	TOTAL : INFORMATION AND PUBLICITY	16.00	0.00	16.00	4.70	5.20	2.40	2.10	1.60
13	WELFARE OF SCs/STs/OBCs								
	Welfare of SCs								
1	Inter caste marriages	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Follow up programme (GIA)	7.15		7.15	0.55	0.50	0.50	0.60	5.00
3	Publicity campaign	2.55		2.55	0.55	0.10	0.50	0.40	1.00
4	State Share for Inter caste marriages (50%)	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Housing Subsidy (SCs)	41.00		41.00	10.00	2.00	5.00	14.00	10.00
6	Mukhya Mantri Aadarsh Gram Yojana	60.00		60.00	20.00	10.00	10.00	10.00	10.00
	Welfare of STs								
7	Housing subsidy (STs)	135.00		135.00	35.00	18.00	10.00	36.00	36.00
8	Follow up programme	3.30		3.30	0.55	0.25	1.00	1.00	0.50
9	PCR Act	1.00	1.00	0.00					
10	Compensation to victims of atrocities	1.00	1.00	0.00					
11	Computer Application.	60.00	60.00	0.00					
	Total Welfare of SCs/STs	316.00	67.00	249.00	66.65	30.85	27.00	62.00	62.50
	Social Welfare								
10	Marriage grant/Scholarship to disabled	4.65		4.65	0.70	0.45	0.50	2.00	1.00
12	Exp. On Old age Pension	579.30		579.30	258.55	77.25	42.50	101.00	100.00
14	Exp. On Widow Pension	174.05		174.05	44.00	26.00	17.35	41.70	45.00
16	C/o Departmental Buildings	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Social Welfare	759.00	1.00	758.00	303.25	103.70	60.35	144.70	146.00
	TOTAL : WELFARE DEPTT.	1075.00	68.00	1007.00	369.90	134.55	87.35	206.70	208.50
	HP SC/ST DEV. CORP.								
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Interest free loans for education	0.00	0.00	0.00					
	TOTAL: HP SC/ST DEV. CORP.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL : WELFARE OF SCs/STs/OBCs	1123.00	116.00	1007.00	369.90	134.55	87.35	206.70	208.50
14	LABOUR & LABOUR WELFARE								
1	2230-Employment & training education	12.00		12.00	3.00	6.00	0.00	1.00	2.00
2	do--Enforcement of labour law	2.00		2.00	2.00				
3	Exp. On Skill Development Allowance	0.00		0.00					
	TOTAL : LABOUR & LABOUR WELFARE	14.00	0.00	14.00	5.00	6.00	0.00	1.00	2.00
15	SOCIAL SECURITY AND WELFARE								
	CHILD WELFARE								
1	Asharam Schools (MMBUY-NGO Run)	6.00		6.00	6.00	0.00	0.00	0.00	0.00
2	Bal/Balika Asharam.(MMBUY-Deptt. run)	30.00		30.00	0.00	0.00	0.00	30.00	0.00
3	Exp. On Integrated Child Care Service	2.80		2.80	0.30	0.00	2.50	0.00	0.00
4	Exp. On ICDS (State Share)	265.00	265.00	0.00					
5	Exp. on beti hai anmol scheme	6.00		6.00	1.00	2.00	1.00	1.50	0.50
6	Exp. on Mukhya Mantri Kanya Dan Yojana	15.45		15.45	2.05	0.40	1.00	2.00	10.00
7	Exp. Mukhya Mantri Bal Udar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	2.70		2.70	0.30	0.00	0.00	2.40	0.00
8	Awareness campaign	2.05		2.05	0.50	0.25	0.50	0.30	0.50
9	State share for Integrated Child Protection Scheme(10%)	17.00	17.00	0.00					
	Total : Child Welfare	347.00	282.00	65.00	10.15	2.65	5.00	36.20	11.00
	WOMEN WELFARE								
1	Exp. on Mother Tera Ashyay Matri Sambal Yojan	23.40		23.40	8.00	1.50	2.40	5.00	6.50
2	Exp. on widow remarriage	6.00		6.00	2.50	0.50	0.50	2.00	0.50
3	Vishesh Mahila Uthan Yojna	0.10	0.10	0.00			0.00		
4	Assistance to vicitms of rape	0.10	0.10	0.00	0.00		0.00		
5	State Women Commission	0.10	0.10	0.00					
6	Vocational training to women in distress	0.10	0.10	0.00			0.00		
7	Women Development Corporation	0.10	0.10	0.00					
8	State Share for C/o Anganwari Buildings (10%)	0.10	0.10	0.00					
9	C/o Departmental Buildings	0.00		0.00					
	Total : Women Welfare	30.00	0.60	29.40	10.50	2.00	2.90	7.00	7.00
	Total Women & Child Welfare	377.00	282.60	94.40	20.65	4.65	7.90	43.20	18.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Anticipated Exp. 2018-19				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
Special Nutrition Programme									
1	State Share for SNP (10%)	73.00	73.00	0.00					
Total : Special Nutrition Programme		73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		450.00	355.60	94.40	20.65	4.65	7.90	43.20	18.00
TOTAL-XI- SOCIAL SERVICES		13787.00	5055.10	8731.90	2386.53	2009.84	1036.35	1552.08	1747.10
TOTAL-B-SOCIAL SERVICES		13787.00	5055.10	8731.90	2386.53	2009.84	1036.35	1552.08	1747.10
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	215.00	50.00	165.00	35.00	30.00	30.00	40.00	30.00
TOTAL : PUBLIC WORKS		215.00	50.00	165.00	35.00	30.00	30.00	40.00	30.00
TRIBAL DEVELOPMENT DEPARTMENT									
2. NUCLEUS BUDGET									
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	100.00	0.00	100.00	20.00	25.00	20.00	25.00	10.00
TOTAL : TRIBAL DEVELOPMENT		190.00	0.00	190.00	50.00	45.00	30.00	35.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	240.00	23.00	217.00	84.20	17.00	75.00	30.80	10.00
2	2053-Vidhyak Kashetra Vikas Nidhi Yojna	295.00	0.20	294.80	110.00	64.64	45.36	35.71	39.09
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	105.00	105.00	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	945.00	945.00	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
6	Exp. On Helicopter facility to Tribal Areas	1372.00	1372.00	0.00					
7	GIA to Institute of Tribal Studies	16.00	16.00	0.00					
TOTAL :TRIBAL DEVELOPMENT MACHINERY		2973.00	2461.20	511.80	194.20	81.64	120.36	66.51	49.09
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
2	State Share for Upgradation of Judiciary Infrastructure	15.00	15.00	0.00					
3	Judicial Academy	0.00	0.00	0.00					
4	National Law University	0.00	0.00	0.00					
Total : Judiciary		16.00	15.00	1.00	1.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Exp. on improvement of fire Fighting System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Official buildings of Fires Services Deptt.	1.00	0.00	1.00	1.00				
3	C/o Residential Buildings	0.00	0.00	0.00					
TOTAL : FIRE SERVICES		1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
5	Buildings (State Vigilance Deptt.)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		3396.00	2527.20	868.80	281.20	156.64	180.36	141.51	109.09
GRAND TOTAL (A+B+C)		44005.00	25262.00	18743.00	4674.30	3873.78	2447.36	3658.57	4088.99
D BORDER AREA DEVELOPMENT PROGRAMME(BADP)									
1	State Share(10%)	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
2	Central Share(90%)	2500.00	0.00	2500.00	1604.00	0.00	896.00	0.00	0.00
Total(BADP)		2778.00	0.00	2778.00	1782.00	0.00	996.00	0.00	0.00
GRAND TOTAL (A+B+C+D)		46783.00	25262.00	21521.00	6456.30	3873.78	3443.36	3658.57	4088.99

TSP-III

Scheme-wise Proposed Outlay under State Plan (ITDP) 2019-20

(Rs. In Lakh)

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
A	Economic Services:-								
I	Agriculture & allied Services:-								
1	AGRICULTURE								
1	Exp. on distribution of improved seeds/veg./potato dev.	94.30		94.30	20.00	20.60	46.00	5.10	2.60
2	-do- distn. of fertilizers	10.40		10.40	3.80	4.50	1.00	0.60	0.50
3	-do-soil science & chemistry	4.90		4.90	3.30	0.10	1.50	0.00	0.00
4	-do- Plant Protection	8.15		8.15	2.75	2.00	1.50	1.20	0.70
5	-do- Agr. Imp. & Machinery	5.35		5.35	2.75	1.50	0.00	1.00	0.10
6	Vegetable Multiplication farm	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
7	-do- Trg. & Extension Scheme	13.80	0.00	13.80	2.70	1.70	1.75	3.80	3.85
8	-do- on Agriculture Exhibition	0.95		0.95	0.00	0.00	0.00	0.60	0.35
9	Crop Insurance Scheme	63.00	63.00	0.00					
10	-do- Macro Management Approach.	0.00	0.00	0.00					
11	Grant-in-Aid to H.P. K.V.V	900.00	900.00	0.00					
12	Exp. On Rashtriya Krishi Vikas Yojana	9.00	9.00	0.00					
13	National Mission of Sustainable Agriculture	6.00	6.00	0.00					
14	State Share for National Food Security Mission (10%)	15.00	15.00	0.00					
15	State Share for National Mission for Agriculture Extension & Technology (10%)	13.00	13.00	0.00					
16	Lift Irrigation Scheme & Borewells (State Scheme)(Subsidy)	1.00	1.00	0.00					
17	Grant to Marketing Board for C/o Marketing Yard	10.00	10.00	0.00					
18	Promotion of Organic Farming	0.00	0.00	0.00					
19	Prakritik Khet Khushaal Yojana	4.68	4.68	0.00					
20	Mukhya Mantri Khet Sanrakshan Yojna	315.00	315.00	0.00					
21	Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jivan Suraksha Yojna	4.00	4.00	0.00					
22	Parmparagat Krishi Vikas Yojna	13.00	13.00	0.00					
23	National Project on Soil Health and Fertility	3.00	3.00	0.00					
24	Sub-mission on Seeds & Planting Material	4.00	4.00	0.00					
25	Sub-mission on Agriculture Mechanization	13.00	13.00	0.00					
26	Major Works	27.00	12.00	15.00	10.00	0.00	3.00	1.00	1.00
	Total- Agriculture	1541.53	1388.68	152.85	45.30	30.40	54.75	13.30	9.10
2	HORTICULTURE								
1	Horticulture Development Scheme	32.55	6.10	26.45	4.90	5.70	8.00	2.80	5.05
2	Horticulture Dev. Scheme (ITDP)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Horticulture Dev. Scheme (OTA)	0.00	0.00	0.00					
4	Horticulture Dev. Scheme (MADA)	0.00	0.00	0.00					
5	Dev. of Hops	0.00		0.00	0.00	0.00	0.00	0.00	0.00
6	Plant Protection/ Control of Apple Scab	11.50		11.50	4.00	0.00	5.00	0.50	2.00
7	Horticulture Training & Extension Scheme	13.20		13.20	3.35	1.00	2.65	1.85	4.35
8	Marketing and quality control for MIS/ Carton Subsidy	123.00	123.00	0.00					
9	Exp. On Rashtriya Krishi Vikas Yojana	4.00	4.00	0.00					
10	Exp. on weather based crop insurance for apple	225.00	225.00	0.00					
11	Exp. on Apiculture	5.90		5.90	1.00	2.50	0.50	0.00	1.90
12	Dev. of floriculture	2.95	1.35	1.60	0.45	0.25	0.00	0.20	0.70
13	Exp. on Fruit canning Unit	8.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
14	Estt. and maintainance of orchards/ nurseries	17.85		17.85	5.00	2.75	0.00	2.15	7.95
15	Exp. on fruit Plant nutrition	3.10		3.10	1.50	0.00	0.00	0.40	1.20
16	Protected cultivation scheme under Horticulture Mission for North Eastern & Himalayan States	0.00	0.00	0.00					
17	State Share for Mission for Integrated Development of Horticulture	18.00	18.00	0.00					

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
18	Mission for Integrated Development of Horticulture	1.00	1.00	0.00					
19	World bank assisted H.P. Horticulture Development Project	1080.00	1080.00	0.00					
20	GIA to Dr. YS Parmar Univ. Solan	810.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Pradhan Mantri Krishi sinchai Yojna (10%)	9.00	9.00	0.00					
22	Pradhan Mantri Krishi sinchai Yojna (20% Additional Share)	1.00	1.00	0.00					
23	Horticulture Buildings (Capital Works)	37.50	0.00	37.50	15.00	0.00	3.00	19.00	0.50
TOTAL :HORTICULTURE		2403.55	2278.45	125.10	43.20	12.20	19.15	26.90	23.65
3	SOIL-CONSERVATION								
	A) Agriculture Department								
1	Exp. On Rashtriya Krishi Vikas Yojana	5.00	5.00	0.00					
2	State Share for Pradhan Mantri Krishi Sinchayee Yojna	20.00	20.00	0.00					
3	Rajeev Gandhi Micro Irrigation Scheme	165.00	0.00	165.00	35.00	40.00	10.00	10.00	70.00
4	Exp. On construction of poly houses and micro irrigation under RIDF	100.00	0.00	100.00	0.00	85.50	10.00	2.00	2.50
Total:-(Agrl. Deptt.)		290.00	25.00	265.00	35.00	125.50	20.00	12.00	72.50
	(B) Forest Deptt.-:								
1	2402-Cont. of exp. on Soil cons. prog.	53.00		53.00	7.90	7.50	5.00	15.30	17.30
Total-B-(Forest Department)		53.00	0.00	53.00	7.90	7.50	5.00	15.30	17.30
Total Soil Conservation		343.00	25.00	318.00	42.90	133.00	25.00	27.30	89.80
4	ANIMAL HUSBANDRY:-								
1	Regional Establishment	20.50		20.50	6.00	2.75	2.90	4.00	4.85
2	Hospital and Dispensaries	151.10		151.10	31.00	13.50	15.50	58.50	32.60
3	Exp. on 2 Mobile Dispensaries	6.00		6.00	0.00	0.00	0.00	6.00	0.00
4	Vety. extension Prog.	16.62		16.62	3.00	1.32	2.50	4.40	5.40
5	Exp. on Chamurthi Horse Breeding farm Lari	29.00		29.00	0.00	0.00	29.00	0.00	0.00
6	Exp. on Sheep Breeding Farm Karchham	11.50		11.50	11.50	0.00	0.00	0.00	0.00
7	Exp. on 5 Sheep & wool centre	37.68		37.68	0.00	7.93	6.30	12.00	11.45
8	Grant-in-Aid to HP.K.V.V.	65.00	65.00	0.00					
9	GIA to Wool Fed.	2.00	2.00	0.00					
10	Exp. On Rashtriya Krishi Vikas Yojana	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Control of Animal disease (ASCAD)	1.10	1.10	0.00					
12	Animal Welfare Board	0.00	0.00	0.00					
13	Promotion of Sheep and Goat Rearing	12.40	12.40	0.00					
14	Foot and Mouth Disease Control Prog.	8.50	8.50	0.00					
15	Pest-des-Petis Ruminats Contorl Prog.	0.50	0.50	0.00					
16	National Livestock Mission	1.00	1.00	0.00					
17	Capital outlay	108.00		108.00	35.00	9.00	20.00	30.00	14.00
Total: Animal Husbandry		477.90	97.50	380.40	86.50	34.50	76.20	114.90	68.30
5	Dairy and Milk Supply								
1	Exp. On providing GIA to Milk Fed.	162.00	162.00	0.00					
Total Dairy and Milk Supply		162.00	162.00	0.00					
6	FISHERIES								
1	Cont. of exp.on management & dev. of sport fisheries	9.20		9.20	0.00	6.00	1.50	0.00	1.70
2	-do- Management & dev. Of Reservoir fisheries.	0.30		0.30	0.00	0.00	0.30	0.00	0.00
3	-do- Extension & training scheme.	0.40		0.40	0.00	0.00	0.00	0.00	0.40
4	-do- Management & dev. Of Fisheries in snow bound area.	4.00		4.00	0.00	0.00	0.00	3.40	0.60
5	Exp. On Rashtriya Krishi Vikas Yojana	1.00	1.00	0.00					
6	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	2.40	2.40	0.00					
7	Blue Revolution Integrated Dev. & Management of Fisheries (Mission Fingerlings)	0.36	0.36	0.00					

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
8	Blue Revolution Integrated Dev. & Management of Fisheries (National Scheme for welfare of Fishermen Insurnace under PMSBY & Special Contingency Plan)	0.02	0.02	0.00					
9	Fishermen Insurnace for Fishries Research	0.66	0.66	0.00					
10	GIA to H.P.K.V.V.	4.00	4.00	0.00					
11	Capital Outlay	14.78	14.78	0.00	0.00	0.00	0.00	0.00	0.00
Total : Fisheries		37.12	23.22	13.90	0.00	6.00	1.80	3.40	2.70
7	FOREST								
Conservation and Development									
1	2406-Forest Protection	12.00		12.00	1.00	6.40	0.00	3.00	1.60
Social Farm Forestry									
2	Pasture & grazing land	0.00		0.00		0.00		0.00	
3	Regeneration of Chilgoza Pine	0.00		0.00				0.00	
4	Improvement of tree cover	271.20		271.20	40.00	81.00	30.00	57.00	63.20
5	Raising of nurseries of deptt.	58.00	0.00	58.00	0.00	30.00	6.00	22.00	0.00
6	Fuel Wood Transportation Charges	50.00	50.00	0.00					
7	State Share for Intensification of Forest Management Scheme (10%)	4.00	4.00	0.00					
8	HP Forest Eco-System Climate Proofing Project (EAP)	450.00	450.00	0.00					
9	HP Forest Eco-System Management and Livelihood Project (EAP)	315.00	315.00	0.00					
10	HP Forest for Prosperity (EAP)	0.00	0.00	0.00					
11	National Bamboo Mission under Integrated Horticulture Mission	0.00	0.00	0.00					
12	State share for National Afforestation Programme (10%)	4.00	4.00	0.00					
13	Samriti Van Yojna	1.00	1.00	0.00					
14	Mission on Agro-Forestry under National Mission for Sustaible	0.10	0.10	0.00					
15	Samudiak Van Samvardhan Yojna	50.00	50.00	0.00					
16	Vidyarthi Van Mittar Yojna	25.00	25.00	0.00					
17	Van Samridhi Jan Samridhi	50.00	50.00	0.00					
18	Forest Fire Management System	9.00	9.00	0.00					
Communication and Buildings									
19	Roads, Bridges and Paths	100.00		100.00	40.00	0.00	10.00	33.00	17.00
20	Const. Of buildings	169.70	15.00	154.70	60.00	30.00	10.00	44.70	10.00
21	C/o Buildings (Residential)	100.00		100.00	25.00	33.00	14.00	25.00	3.00
Total Forestry		1669.00	973.10	695.90	166.00	180.40	70.00	184.70	94.80
Environmental Forestry And Wild Life									
Preservation									
1	Imp. of wild life sanctuaries	0.00		0.00		0.00		0.00	0.00
2	Intensive management of Wild Life Sanctuaries (renamed as Integrated Development of Wile Life Habitats)(10%)	8.50	3.70	4.80	2.50	0.00	0.00	2.30	0.00
3	Pin Valley National Park	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	State share for Assistance for Dev. of National Park & Sanctuaries (10%)	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00
5	Exp. on Management Action Plan for Cold Desert Bio-Sphere Reserve	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture Research Education									
6	2415-GIA to Dr.YS Parmar Horticulture and Forestry University	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Wild Life		63.00	58.20	4.80	2.50	0.00	0.00	2.30	0.00
Total : Forests		1732.00	1031.30	700.70	168.50	180.40	70.00	187.00	94.80
8	CO-OPERATION:-								
1	Marketing and rural godowns	28.20		28.20	2.20	4.00	10.00	8.00	4.00
2	Subsidizing rate of interest & work capital	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Price fluctuation fund	9.50		9.50	1.30	5.00	2.50	0.50	0.20
4	Managerial subsidy to PACs/Banks TNS	10.00		10.00	1.00	3.00	2.00	1.00	3.00
5	Working capital subsidy to PACs	12.00		12.00	1.50	4.00	2.00	1.00	3.50
6	Subsidizing rate of interest credit coop.	1.50		1.50	0.50	0.00	1.00	0.00	0.00
7	Enrollment of new members	0.80		0.80	0.50	0.10	0.10	0.00	0.10
8	Managerial subsidy to marketing coops	10.00		10.00	1.50	3.50	1.00	1.00	3.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
9	Working capital subsidy to Marketing societies	8.50		8.50	1.00	3.50	1.00	0.50	2.50
10	Assistance to PACs for Digitalization/ Computerization	0.00	0.00	0.00					
11	Share capital to consumer coops	0.50		0.50	0.50	0.00	0.00	0.00	0.00
12	Share capital to Cr. Societies	1.00		1.00	1.00	0.00	0.00	0.00	0.00
13	Share capital to marketing societies	1.00		1.00	1.00	0.00	0.00	0.00	0.00
14	Share capital to industrial coops & wool coops	1.00		1.00	1.00	0.00	0.00	0.00	0.00
Total Co-operation		84.00	0.00	84.00	13.00	23.10	19.60	12.00	16.30
I	TOTAL-AGRICULTURE AND ALLIED ACTIVITIES	6781.10	5006.15	1774.95	399.40	419.60	266.50	384.80	304.65
II RURAL DEVELOPMENT:-									
1. Rural Development:-									
1.Special Programme:									
1	Exp. on Rural Livelihood programme (NRLM) (10%)	0.00	0.00	0.00					
2	Exp. On Aajivika Skill under NRLM (State Share)	27.00	27.00	0.00					
3	DRDA Administration (State Share)(10%)	8.00	8.00	0.00					
4	GIA to MNREGA State share (90:10)	450.00	450.00	0.00					
5	GIA to MNREGA	90.00	90.00	0.00					
6	State share for DDU-GKY (10%)	44.00	44.00	0.00					
2. Rural Employment									
1	GIA to IWDP 10%	0.00		0.00					
2	GIA to IWMP State Share 10%	0.00		0.00					
3	State Share Pradhan Mantri Krishi Sinchayee Yojna (WDC) (10%)	23.00	23.00	0.00					
4	State Share for National RURBAN Mission (10%)	45.00	45.00	0.00					
Total: Special Programme		687.00	687.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Community Development:-									
1	Exp. on C/O Tenements for Rajiv Awas Yojana	112.00		112.00	24.00	5.00	8.00	30.00	45.00
2	Maint. Of Houses under RAY	65.00	0.00	65.00	19.00	9.00	9.00	12.00	16.00
3	State Share PM Awas Yojna (Gramin)(10%)	37.00	0.00	37.00	21.00	5.00	3.00	2.00	6.00
4	Minor Works	95.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Exp. on Total Sanitation Campaign /Nirmal Bharat Abhiyan/Swachh Bharat Mission (10%)	1.00	1.00	0.00					
6	C/o Residential building/ Gram Sewak Huts	18.00	18.00	0.00					
7	State reward Scheme (SBM/TSC)	15.00	15.00	0.00					
8	C/o & Renovation of Official buidlings	25.00	25.00	0.00					
9	Mahila Mandal Protshan Yojna	15.00	15.00	0.00					
Total: Community Dev.		383.00	169.00	214.00	64.00	19.00	20.00	44.00	67.00
3. I.R.E.P.									
3 LAND REFORMS:									
a) Revenue Housing									
1	Cont of exp. on Revenue Buildings (Minor Works)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	State share of Strengthening of Pry. Supervisory LRA (50:50)	1.00	1.00	0.00					
3	State Share for National Land Record Modernisation Programme (50%)	0.00	0.00	0.00					
4	Const. of Kanungo / Patwar Buildings	108.00	98.00	10.00				10.00	
Total (Land reforms):-		109.00	99.00	10.00	0.00	0.00	0.00	10.00	0.00
4.PANCHAYATS									
1	C/o Panchayati Raj Institutions buildings	22.00		22.00	0.00	9.00	3.00	5.00	5.00
2	Loans for creation of remunerative assets	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Honourarium to Panchayat sahayak/Takniki Sahayak/ JEs/AEs/Chawkidars etc.	428.10		428.10	240.00	160.00	4.10	6.00	18.00
4	GIA for payment of honorarium to chairman /Vice-chairman of Panchayat samities/ Pradhan/ Up-Pradhan, Gram Panchayats	347.45	6.49	340.96	132.00	43.96	50.00	50.00	65.00

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Honorarium to tailoring teachers	25.45		25.45	7.00	1.55	0.40	11.50	5.00
6	GIA to Zila Parishad for O.E.	10.20		10.20	5.00	3.70	0.00	1.50	0.00
7	GIA to Panchayat Samities for O.E.	13.30		13.30	5.00	1.80	1.00	1.50	4.00
8	GIA to Panchayats for O.E.	16.50		16.50	8.00	2.00	1.00	1.50	4.00
9	C/o S/R to Panchayat Ghar.	63.00		63.00	5.00	45.00	3.00	5.00	5.00
10	Exp. on unopposed Panchayats.	0.00	0.00	0.00					
11	State share of RGPSA (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan)	9.00	9.00	0.00					
12	State share for training Capacity Building (20%) /RGSY (Rashtriya Gram Swaraj Yojna)	0.00	0.00	0.00					
13	Backward regions Grant fund (BRGF)	0.00	0.00	0.00					
14	Capital Outlays	0.00		0.00	0.00				
Total-Panchayat		935.00	15.49	919.51	402.00	267.01	62.50	82.00	106.00
TOTAL-II RURAL DEVELOPMENT		2114.00	970.49	1143.51	466.00	286.01	82.50	136.00	173.00
III SPECIAL AREA PROGRAMME									
IV IRRIGATION AND FLOOD CONTROL									
a)Major & Medium Irrigation									
b) Minor Irrigation									
1	Exp. on energy bills	10.00		10.00	0.00	10.00			
2	Exp. on LIS	36.00		36.00	1.00	5.00	30.00	0.00	0.00
3	Exp. on FISs including RNS	721.00	0.00	721.00	189.40	165.00	156.00	172.00	38.60
4	Exp. on Command Area Development	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Exp. on Command Area Development State Scheme	315.00	0.00	315.00	44.22	187.50	83.28	0.00	0.00
5	Exp. on Minor Irrigation Scheme (RIDF/Nabard)	500.00	0.00	500.00	148.00	35.00	155.00	94.00	68.00
6	State Share for Minor Irrigation Schemes (10%)	45.00	0.00	45.00	25.00	0.00	10.00	5.00	5.00
7	Pradhan Mantri Krishi Sinchayi Yojna - Har Khet Ko Pani	68.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Doubling Farmer's Income through Water Conservation (EAP)	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
Total(Minor Irrigation):		1744.00	117.00	1627.00	407.62	402.50	434.28	271.00	111.60
b)Flood Control:-									
1	Exp. on flood control prog.(Major works)	250.00		250.00	50.00	30.00	60.00	50.00	60.00
2	Flood Control (RIDF)	15.00	0.00	15.00	6.60	1.70	2.40	3.40	0.90
Total(Flood Control):-		265.00	0.00	265.00	56.60	31.70	62.40	53.40	60.90
Total-IV IRRIGATION AND FLOOD CONTROL		2009.00	117.00	1892.00	464.22	434.20	496.68	324.40	172.50
V ENERGY:-									
1)Hydel Power:-									
Generation									
1	Equity contribution to HP Power Corp.(Generation)	2600.00	2600.00	0.00					
2	ADB share to Power projects(Loan)	4700.00	4700.00	0.00					
3	GIA to HPSEB for Border Blocks under 13th FC Award	0.00	0.00	0.00					
4	KFW Share to Power Projects(Loan)	9.00	9.00	0.00					
5	Equity contribution to Transmission and distribution Corp.	800.00	800.00	0.00					
6	Loan to Transmission and distribution Corp.	1900.00	1900.00	0.00					
7	Equity contribution to HPSEB Ltd.	625.00	625.00	0.00					
Total-Power		10634.00	10634.00	0.00	0.00	0.00	0.00	0.00	0.00
2) NRSE									
1	Exp. on non-conventional Energy Sources	0.00	0.00	0.00				0.00	
2	2501-Exp. on IREP	150.00	150.00	0.00				0.00	
Total- NRSE		150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
Total-V-ENERGY		10784.00	10784.00	0.00	0.00	0.00	0.00	0.00	0.00
VI INDUSTRY & MINERALS:-									
a) Village and Small Industries									
1	Exp. on SSI units	5.00		5.00	1.10	0.20	0.00	0.00	3.70
2	Industrial Estate	0.00		0.00					
3	Exp. on rural income and employment generating programme (Industrial Promotion & Training)	0.00	0.00	0.00		0.00			

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
4	Cont of exp. on Industrial prog(50%)	15.00		15.00	5.20	4.00	0.00	2.70	3.10
	b) Handicraft Industry								
1	Cont. of Exp. on RIP	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Cont. of exp. on RAP	0.00		0.00	0.00	0.00	0.00	0.00	0.00
3	Maintenance of DIC Buildings	5.00		5.00	3.00	1.00	0.00	0.50	0.50
4	State Mission on Food Processing Industries	45.00	45.00	0.00					
5	Integrated Scheme for Handloom & Handicraft	1.00	1.00	0.00					
6	Rural Engineering Based Industries Centre (REBT)	10.00	10.00	0.00					
6	Sericulture Industry (RKVY) 10%	1.00	1.00	0.00					
6	National Handloom Dev. Programme (State Share)	0.00	0.00	0.00					
7	Capital Outlay	20.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
	Total: a) Village and Small Industry	102.00	67.00	35.00	19.30	5.20	0.00	3.20	7.30
	b) Large and Medium Industry								
1	Exp. on Art and Exhibition	3.00		3.00	1.70	0.60	0.70	0.00	0.00
	Total :b) Large & Medium Industry	3.00	0.00	3.00	1.70	0.60	0.70	0.00	0.00
	c) Mineral development								
1	Cont. of exp. on Mineral Dev.	4.00	4.00	0.00					
	Total: c)Mineral Development	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total: (b&c)	7.00	4.00	3.00	1.70	0.60	0.70	0.00	0.00
	TOTAL-VI INDUSTRY & MINERALS	109.00	71.00	38.00	21.00	5.80	0.70	3.20	7.30
	VII TRANSPORT:-								
	1. Civil Aviation:-								
1	Helicopter service to Tribal Areas (State Share of CSS)	0.00	0.00	0.00					
2	Construction of helipads	91.00		91.00	20.00	10.00	40.00	20.00	1.00
	Total: Civil Aviation	91.00	0.00	91.00	20.00	10.00	40.00	20.00	1.00
	2. Roads & Bridges:-								
1	Maintenance of Rural roads.	100.00		100.00	0.00	100.00	0.00	0.00	0.00
2	Major District Roads	150.00		150.00	0.00	0.00	0.00	150.00	0.00
3	Purchase of Machinery	130.40	130.40	0.00	0.00				
4	Exp. on Rural roads	3649.88	0.00	3649.88	563.18	351.70	410.00	1000.00	1325.00
5	Major Bridge.	794.72		794.72	150.00	232.22	65.00	200.00	147.50
6	Exp. on RIDF roads	800.00		800.00	250.00	190.00	165.00	90.00	105.00
7	Exp. On RIDF Bridges.	1200.00		1200.00	120.00	480.00	300.00	100.00	200.00
8	State share for Rural roads under PMGSY (10%)	540.00	0.00	540.00	42.00	190.00	103.00	87.00	118.00
9	Land Compensation including NPV	20.00		20.00	20.00	0.00	0.00	0.00	0.00
10	Exp. On world bank road project	0.00	0.00	0.00	0.00				
11	Exp .on CRF	0.00		0.00	0.00				
	Total: Roads & Bridges	7385.00	130.40	7254.60	1145.18	1543.92	1043.00	1627.00	1895.50
	3. Cable Ways								
1	Exp. on cable ways	25.00		25.00	15.00		10.00		
	Total: Cableways	25.00	0.00	25.00	15.00	0.00	10.00	0.00	0.00
	4. Telecommunication								
	5. Road Transport:-								
1	Cont. of exp. on investment in Share Capital in HRTC(purchase/ replacement of buses	558.00	558.00	0.00					
2	do--Cont. of exp. on construction of bus stands/rain-shelters	144.00	0.00	144.00	50.00	18.10	25.00	45.90	5.00
4	Transport Nagar	36.00	36.00	0.00					
5	Integrated Transport System (ITS)	0.00	0.00	0.00					
	Total(Road Transport):-	738.00	594.00	144.00	50.00	18.10	25.00	45.90	5.00
	Total: TRANSPORT	8239.00	724.40	7514.60	1230.18	1572.02	1118.00	1692.90	1901.50
	VIII COMMUNICATION								
	IX SCIENCE TECHNOLOGY AND ENVIRONMENT								
	Scinece and Technology								
1	GIA to Information and technology	0.00	0.00	0.00					
2	IT & E-governance (NE-GAP)(ACA)	0.00	0.00	0.00					
3	HIMSWAN	0.00	0.00	0.00					
4	State Share for CSS (20%)	0.00	0.00	0.00					
5	Others including Salary	0.00	0.00	0.00					
6	Provision for STPI Park	0.00	0.00	0.00					

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
Total : SCIENC AND TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
X GENERAL ECONOMIC SERVICES									
1. Tourism									
1	Cont. of Exp. on Dev. of Tourism including training on guide, trekking, catering, paying guest etc.	10.00	1.00	9.00	1.00	0.00	2.00	0.00	6.00
2	Exp. on Staff.	11.00	0.00	11.00	11.00				
3	Cont. of exp. on tourism bldgs	64.00		64.00	0.00	0.00	18.00	0.00	46.00
Total: Tourism		85.00	1.00	84.00	12.00	0.00	20.00	0.00	52.00
2. Economics and Statistics									
3. Civil Supplies									
1	Cont. of exp. on Food Organization	3.00		3.00	2.00	0.00	0.50	0.00	0.50
2	Exp. On Distt. Officer of Lahaul & Spiti District	0.00	0.00	0.00					
3	State share for computerisation of TPDS	0.00	0.00	0.00					
4	State share for NFSA	5.00	5.00	0.00					
5	Major Works	27.00	0.00	27.00	0.00			27.00	
6	C/o Godown under NABARD	0.00	0.00	0.00					
Total: Civil Supplies		35.00	5.00	30.00	2.00	0.00	0.50	27.00	0.50
4. Weights and Measures									
1	Regulations and Weights and Measures	1.00	1.00	0.00					
Total: Weights and Measures		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Secretariat Economic Services:									
1	Distt. innovation fund under 13th FC	0.00	0.00	0.00					
TOTAL-X GENERAL ECONOMICS SERVICES		121.00	7.00	114.00	14.00	0.00	20.50	27.00	52.50
TOTAL-A ECONOMIC SERVICES		30157.10	17680.04	12477.06	2594.80	2717.63	1984.88	2568.30	2611.45

B SOCIAL SERVICES

XI Social Services

1 General Education

A) Elemantry Education

1	Exp. on Pry.schools	439.60		439.60	156.00	83.00	58.50	58.35	83.75
2	Exp. on Text Books Bhoti.	0.50		0.50	0.00	0.00	0.50	0.00	0.00
3	Imprest money	3.20		3.20	1.10	0.62	0.50	0.33	0.65
4	Cont. of exp. on incentives	16.10		16.10	1.10	0.00	2.00	4.00	9.00
5	Exp. on free Text Books	25.50		25.50	8.00	2.50	5.00	4.00	6.00
6	Infrastructural improvement /wooden patras	20.50		20.50	10.00	0.00	3.00	6.00	1.50
7	Cold weather charges	125.50		125.50	27.00	40.70	23.20	24.60	10.00
8	Internal Assessment (Primary)	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Exp. on providing of drinking water facility in Pry schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
10	Exp. on toilets for girls in Pry. Schools	0.00		0.00	0.00	0.00	0.00	0.00	0.00
11	Exp. on Primary Edu. (scholarship)	2.50		2.50	0.00	0.50	0.00	2.00	0.00
12	GIA to PTA	659.00	659.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Mid Day Meal (State Share)	96.00	96.00	0.00					
14	Mid Day Meal (State scheme)	148.00	148.00	0.00					
15	State Share for SSA (10%)	1.00	1.00	0.00					
16	Samgar Shiksha Abhiyan	383.00	383.00	0.00					
17	Exp. on Middle Schools	88.60		88.60	8.00	6.60	0.00	25.00	49.00
18	Infrastructural improvement (middle)	36.00		36.00	20.00	0.00	0.00	6.00	10.00
19	GIA to HPBSE for free text books	47.00		47.00	15.00	4.00	0.00	8.00	20.00
20	Exp. on incentives	0.00		0.00	0.00	0.00	0.00	0.00	0.00
21	Cold weather charges in M.S.	90.00		90.00	22.00	12.00	29.00	12.00	15.00
22	Internal Assessment (Middle)	17.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Exp. on providing of drinking water facility in Middle schools	0.00		0.00					
24	GIA to pvt.primary school	0.00		0.00		0.00			
25	GIA to pvt. Middle school	0.00		0.00					
26	Exp. on Saakshar Bharat(State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Atal Vardi Yojna	305.00	305.00	0.00					
28	Maintenance of primary/middle school schools	192.00	46.00	146.00	45.10	9.00	36.00	25.00	30.90
29	Exp. on DIET(10%)	1.00	1.00	0.00					
30	GIA to School Management Committee	185.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
	Exp. On reimbursement of fee to Privately managed school students of weaker section (Class 1 to 8)	0.00	0.00	0.00					
31									
32	Major Works	112.00	0.00	112.00	35.00	12.00	10.00	28.00	27.00
Total: Elementary Education		3004.00	1851.00	1153.00	348.30	170.92	167.70	203.28	262.80
B) Adult Education									
C) Secondary Education									
1	Cont. of exp. on High Schools	60.30		60.30	17.00	2.80	0.00	7.00	33.50
2	GIA to HPBSE for free text books in HS	47.70		47.70	15.00	5.00	2.70	9.00	16.00
3	GIA to HPBSE for free text books in +2 schools	0.00		0.00					
4	Infrastructural Improvement (HS)	48.00		48.00	10.00	5.00	6.00	12.00	15.00
5	C/O exp. on incentives	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6	cold weather charges in H.S.	53.50		53.50	12.00	8.00	15.00	10.00	8.50
7	Cont. of exp. on 11 (10+2) Schools	82.90	10.00	72.90	10.00	27.40	0.00	0.00	35.50
8	Cold weather charges in S.S.S.	84.00		84.00	12.00	35.00	11.00	12.00	14.00
9	Exp. on High/Sr. Sec. Schools(including Aadhar Based Bio-Metric Attendance & Establishment)	288.00	288.00	0.00	0.00	0.00	0.00	0.00	0.00
10	State Share for Pre Matric Scholarship to ST Students	12.00	12.00						
11	Post Matric Scholarship 10+2 schools (2202-02-796-03-soon)	0.00	0.00						
12	Exp. on const. of girls toilets	2.00		2.00	0.00	0.00	2.00	0.00	0.00
13	Exp. On Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (10%)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
14	State Share for IEDSS RMSA (10%)	1.00	1.00	0.00					
15	GIA to Secondary Education under PTA	90.00	90.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Protsahan Chhatravriti Yojana	0.00	0.00						
17	Mukhya Mantri Vardi Yojana	135.00	135.00	0.00					
18	Student Digital Yojana	162.00	162.00	0.00					
19	State Share for Vocationalisation of Secondary Education (10%)	1.00	1.00	0.00					
20	State share for Teacher Education Programme (10%)	1.00	1.00	0.00					
21	Opening of residential schools for ST students under Article 275 (1)	228.90		228.90	228.90				
22	Free Hostel at Sangla/Killar/ Sach/ Keylong/Tabo/Bharmour/ Holi	114.50		114.50	8.00	11.50	21.50	39.00	34.50
23	GIA to information and communication technology Phase-II (10%)	1.00	1.00	0.00					
24	Hiring of CCTV during Board Exams.	18.00	18.00	0.00					
25	Samgar Shiksha Abhiyan	294.00	294.00	0.00					
26	Upgradation and Maintenance of Existing ICT Labs & other lab facilities	450.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Exp. on Public library	21.20		21.20	0.50	0.50	1.50	18.70	0.00
28	Capital Outlay	650.00	228.00	422.00	130.00	66.80	45.00	66.00	114.20
Total Secondary Education		2848.00	1693.00	1155.00	443.40	162.00	104.70	173.70	271.20
University & Higher Education									
1	Exp. on Degree Colleges Reckong Peo/ Kukumseri/ Bharmour	16.50		16.50	5.00	2.00	0.00	4.00	5.50
2	GIA to HPU Shimla	945.00	945.00	0.00					
3	GIA to pvt. Colleges	0.00		0.00					
4	State Share for Post Matric Scholarship College (10%)	135.00	135.00	0.00					
5	GIA to ICT-III	0.00	0.00	0.00					
6	State Share for Rashtriya Uchchatat Shiksha Abhiyan (RUSA) (10%)	64.00	64.00	0.00					
7	Capital Outlays	349.50	118.00	231.50	0.49	10.00	0.01	20.00	201.00
Total(Secondary Education)		1510.00	1262.00	248.00	5.49	12.00	0.01	24.00	206.50
Total :-General Education(A+B+C)		7362.00	4806.00	2556.00	797.19	344.92	272.41	400.98	740.50
2.Technical Education:-									
Craftsmen & Vocational Training									
1	Providing of funds for opening of ITI	152.00		152.00	25.00	16.50	30.00	27.05	53.45
2	Exp. on const. of ITI hostel bldgs	132.00	0.00	132.00	22.00	20.00	1.00	88.70	0.30
Technical Education									

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
3	Const. of Upgradation/setting up of new Polytechnics	1.00		1.00	0.50	0.50	0.00	0.00	0.00
4	Const. of new Polytechnics buildings	178.00	178.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education		463.00	178.00	285.00	47.50	37.00	31.00	115.75	53.75
3. ART & CULTURE									
1	Development of Hindi	4.50		4.50	1.00	2.50	0.50	0.00	0.50
2	Estt. of cell for conservation of Monuments and Archaeological sites in Tribal Areas	37.50	9.00	28.50	6.00	7.50	10.00	0.00	5.00
3	Estt. of Archieves providing of Staff	7.00		7.00	2.00	0.00	0.00	0.00	5.00
4	Exp. on Art Galleries/Archieves	2.00		2.00	2.00				
5	Repair of Historical Temples	16.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Festival/ Kala Kendras	2.00	2.00	0.00	0.00				
5	Capital outlay	125.00		125.00	20.00	0.00	15.00	40.00	50.00
Total: Art & Culture		194.00	27.00	167.00	31.00	10.00	25.50	40.00	60.50
4. YOUTH SERVICES & SPORTS:-									
1	Cont. of exp. on Youth services	110.00	8.00	102.00	60.00	9.70	20.00	4.80	7.50
2	State Share for PYKKA (Panchayat Yuva Krida Khel Abhiyan)	0.00	0.00	0.00					
3	State Share for Khelo India (10%)	0.00	0.00	0.00					
4	GIA to HPU for National Service Scheme (NSS)	0.00		0.00					
5	Major works	100.00		100.00	25.00	40.00	10.00	20.00	5.00
Total: Youth Services & Sports		210.00	8.00	202.00	85.00	49.70	30.00	24.80	12.50
5. MOUNTAINEERING & ALLIED SPORTS									
1	Cont. of exp. on Mountain rescue training scheme	46.80		46.80	0.00	16.50	0.00	0.00	30.30
2	Major works	0.20		0.20	0.00	0.00	0.00	0.00	0.20
Total: Mountaineering		47.00	0.00	47.00	0.00	16.50	0.00	0.00	30.50
6. ALLOPATHY									
1	Cont of exp. on Distt. Estt.	105.75		105.75	55.00	21.50	0.00	24.00	5.25
2	Allopathic Programme (Hospital)	681.99		681.99	190.00	177.54	95.00	124.70	94.75
3	Exp. on MNP (PHC)	784.71		784.71	245.00	325.52	90.00	76.00	48.19
4	Purchase of Anti TB drugs (50:50)	16.20		16.20	3.00	0.00	2.00	10.00	1.20
5	Bio medical waste	0.00		0.00					
6	Providing of staff for Health Sub Centre (MPW)	244.65		244.65	65.00	38.45	25.00	80.00	36.20
7	National programme for control of blindness	19.55		19.55	6.00	0.00	0.00	13.00	0.55
14	State Share for RSBY (10%)	1.00	1.00	0.00					
8	Exp. On Family Welfare programme	7.90		7.90	1.20	0.00	0.00	0.00	6.70
9	Exp. on milk feeding centres	8.55		8.55	0.00	0.00	3.00	5.00	0.55
10	Indira Gandhi Bal Surksha Yojna.	6.50		6.50	2.50	1.00	1.00	1.00	1.00
11	Addl. Dev. Grant to Panchayat for Best Female Birth Ratio	5.00		5.00	5.00				
12	Incentive to Female Foeticide informers	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
13	State Share for National Health Mission (10%)	378.00	378.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Exp. on Rashtriya Swasthya Bima Yojna (RSBY)	1.00	1.00						
15	State Share for National Ambulance Service (NAS)(10%) Ayusman Bharat Pradhan Mantri Jan Arogya Yojna	199.00	199.00						
16	Maintenance of Health Deptt. Buildings	40.00	0.00	40.00	10.00	3.00	7.00	10.00	10.00
17	Works (OMNP)	76.00		76.00	0.00	76.00	0.00	0.00	0.00
18	Works (MNP)	324.00	159.00	165.00	80.00	12.00	20.00	30.00	23.00
TOTAL : ALLOPATHY		2949.90	788.10	2161.80	662.70	655.01	243.00	373.70	227.39
7 Medical Education & Research									
1	Maintenance of Medical Colleges i) IGMC Shimla	150.00	150.00	0.00					
2	State Share for "Upgradation of Indira Gandhi Medical College Shimla"	0.00	0.00	0.00					
3	Upgradation of Indira Gandhi Medical College Shimla	0.00	0.00	0.00					
4	Construction works in IGMC Shimla	361.00	361.00	0.00					

S. No.	Head of Dev./Scheme	Total	In- divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
ii) DR. RPMC Tanda									
5	State Share for "Upgradation of Dr. Rajinder Prashad Medical College Tanda"	1.00	1.00	0.00					
6	Upgradation of Dr. Rajinder Prashad Medical College Tanda"	0.00	0.00	0.00					
7	Construction works in RPMC Tanda	108.00	108.00	0.00					
iii)Dental College Shimla									
8	Scholarship to PG Students and Interns (Dental College)	23.00	23.00	0.00					
iv) Medical College Chamba									
9	State Share for Medical College Chamba (10%)	51.00	51.00	0.00					
10	State Share for Medical College Chamba (10%) Capital and Mech. & equip.	41.00	41.00	0.00					
v) Medical College Nahan									
11	State Share for Medical College Nahan (10%)	60.00	60.00	0.00					
12	State Share for Medical College Nahan (10%) Capital and Mech. & equip.	31.00	31.00	0.00					
v) Medical College Hamirpur									
13	State Share for Medical College Hamirpur (10%)	42.00	42.00	0.00					
14	State Share for Medical College Hamirpur (10%) Capital and Mech. & equip.	65.00	65.00	0.00					
v) Lal Bahadur Shastri Govt. Medical College & Hospital at Nerchowk									
15	State Scheme for Medical College Hamirpur	72.00	72.00	0.00					
16	State Scheme for Medical College Hamirpur for Mech. & equip.	18.00	18.00	0.00					
TOTAL: MEDICAL EDUCATION & RESEARCH		1023.00	1023.00	0.00	0.00	0.00	0.00	0.00	0.00
8 AYURVEDA:-									
1	Providing of staff in Ayurvedic hospitals	514.79		514.79	200.00	133.39	54.00	24.35	103.05
2	Providing of medicines in Ayurvedic Hospitals	93.00		93.00	16.00	50.00	6.00	9.00	12.00
3	Providing of GIA to Bhot Chikitsa school	0.50		0.50	0.00	0.00	0.50	0.00	0.00
4	State Share for AYUSH (10%)	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Cont. of exp. on Works	148.71		148.71	20.00	25.01	8.00	30.00	65.70
TOTAL : AYURVEDA		765.00	8.00	757.00	236.00	208.40	68.50	63.35	180.75
9 WATER SUPPLY & SEWERAGE									
1	Cont. of exp. on staff	66.50		66.50	7.20	14.00	1.30	0.00	44.00
2	Exp. on energy bills	3.50		3.50	0.00	3.50	0.00	0.00	0.00
3	Exp. On NRDWSP (Maint.)	0.00		0.00	0.00	0.00	0.00	0.00	0.00
4	Cont. of exp. on Water Supply Scheme	805.00	0.00	805.00	200.00	65.00	85.00	165.00	290.00
5	Taps/Handpumps	40.00		40.00	0.00	20.00	20.00	0.00	0.00
6	Expenditure on sewerage in Reckong Peo/ Kaza/ Bharmour/ Udaipur /Tabo	200.00		200.00	85.00	20.00	25.00	30.00	40.00
7	Remodeling of old W.S.S.	294.00		294.00	70.00	25.00	15.00	30.00	154.00
8	Exp. On RIDF Schemes	60.00	0.00	60.00	19.00	9.00	12.00	10.00	10.00
9	State Share for NRDWSS (10%)	110.00	58.76	51.24	31.00	0.24	20.00	0.00	0.00
10	RWSS under BRICS Bank assistance (EAP)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WATER SUPPLY & SEWERAGE		1580.00	59.76	1520.24	412.20	156.74	178.30	235.00	538.00
10 HOUSING									
a) P.W.D.									
1	Cont.of Exp. on (Gen.Pool) Maintenance	22.00	2.00	20.00	0.00	20.00	0.00	0.00	0.00
2	Cont. of Exp. on (Gen. Pool)	190.00	1.60	188.40	80.00	32.10	20.00	45.00	11.30
TOTAL (a) P.W.D.		212.00	3.60	208.40	80.00	52.10	20.00	45.00	11.30
b) HOUSING DEPTT.									
c) POLICE HOUSING									
1	C/O Police Housing (Major Works)	387.00	0.00	387.00	110.00	93.00	60.00	69.00	55.00
2	State share for Modernisation of Police Force (10%)	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Maintance of Police Housing Scheme	8.00	0.00	8.00	2.00	1.00	2.00	1.00	2.00
4	Maintance of Residential Police Housing	10.00	0.00	10.00	4.00	2.00	1.00	2.00	1.00

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
TOTAL (C) : POLICE HOUSING		412.00	7.00	405.00	116.00	96.00	63.00	72.00	58.00
TOTAL : HOUSING (a+b+c)		624.00	10.60	613.40	196.00	148.10	83.00	117.00	69.30
11	URBAN DEVELOPMENT								
1	DAY-NULM	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Pradhan Mantri Awas Yojna/house for All (10%)	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : TOWN & COUNTRY PLANNING		4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
12	TOWN & COUNTRY PLANNING:								
1	GIA to Special Area Dev. Authority	170.00		170.00	60.00	25.00	20.00	20.00	45.00
TOTAL : TOWN & COUNTRY PLANNING		170.00	0.00	170.00	60.00	25.00	20.00	20.00	45.00
13	INFORMATION & PUBLICITY								
1	Cont. of exp. on Pub. Prog.	15.00		15.00	4.66	5.25	2.80	0.70	1.59
TOTAL : INFORMATION AND PUBLICITY		15.00	0.00	15.00	4.66	5.25	2.80	0.70	1.59
14	WELFARE OF SCs/STs/OBCs								
Welfare of SCs									
1	Inter caste marriages	0.00		0.00	0.00	0.00	0.00	0.00	0.00
2	Follow up programme (GIA)	2.50		2.50	0.60	0.50	0.50	0.60	0.30
3	Publicity campaign	2.50		2.50	0.50	0.10	0.50	0.40	1.00
4	State Share for Inter caste marriages (50%)	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Housing Subsidy (SCs)	41.00		41.00	10.00	0.00	10.00	18.00	3.00
6	Mukhya Mantri Aadarsh Gram Yojana	60.00		60.00	20.00	10.00	10.00	10.00	10.00
Welfare of STs									
7	Housing subsidy (STs)	214.00	0.00	214.00	35.00	15.00	29.00	70.00	65.00
8	Follow up programme	4.00		4.00	0.55	0.20	1.00	2.00	0.25
9	PCR Act	6.00	6.00	0.00					
10	Compensation to victims of atrocities	5.00	5.00	0.00					
11	Computer Application.	60.00	60.00	0.00					
Total Welfare of SCs/STs		420.00	96.00	324.00	66.65	25.80	51.00	101.00	79.55
Social Welfare									
12	Marriage grant/Scholarship to disabled	5.00		5.00	0.50	0.50	0.50	3.00	0.50
13	Exp. On Old age Pension	751.50		751.50	303.85	123.50	75.00	130.65	118.50
14	Exp. On Widow Pension	182.50		182.50	48.50	26.50	20.50	41.50	45.50
15	C/o Departmental Buildings	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Social Welfare		940.00	1.00	939.00	352.85	150.50	96.00	175.15	164.50
TOTAL : WELFARE DEPTT.		1360.00	97.00	1263.00	419.50	176.30	147.00	276.15	244.05
HP SC/ST DEV. CORP.									
1	Equity participation & loan to SCs/STs Corp.	48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Interest free loans for education	0.00	0.00	0.00					
TOTAL : HP SC/ST DEV. CORP.		48.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL : WELFARE OF SCs/STs/OBCs		1408.00	145.00	1263.00	419.50	176.30	147.00	276.15	244.05
15	LABOUR & LABOUR WELFARE								
1	2230-Employment & training education	14.00		14.00	6.69	5.51	0.00	0.80	1.00
2	do--Enforcement of labour law	2.00		2.00	2.00				
3	Exp. On Skill Development Allowance	0.00		0.00					
TOTAL : LABOUR & LABOUR WELFARE		16.00	0.00	16.00	8.69	5.51	0.00	0.80	1.00
16	SOCIAL SECURITY AND WELFARE								
CHILD WELFARE									
1	Asharam Schools (MMBUY-NGO Run)	6.00		6.00	6.00	0.00	0.00	0.00	0.00
2	Bal/Balika Asharam.(MMBUY-Deptt. run)	23.00		23.00	0.00	0.00	0.00	23.00	0.00
3	Exp. On Integrated Child Care Service	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Exp. On ICDS (State Share)	256.00	256.00	0.00					
5	Salary & Expenses on staff excluded from ICDS	180.00	180.00	0.00					
6	Exp. on beti hai anmol scheme	7.00		7.00	1.00	2.00	2.50	0.00	1.50
7	Exp. Mukhya Mantri Bal Udhar Yojana (rehabilitation grant to inmates of Bal balika Ashrams)	30.00		30.00	0.00	0.00	0.00	30.00	0.00
9	State share for Integrated Child Protection Scheme(10%)	14.00	14.00	0.00					
Total : Child Welfare		518.00	452.00	66.00	7.00	2.00	2.50	53.00	1.50
WOMEN WELFARE									
1	Exp. on Mukhya Mantri Kanya Dan Yojana	15.00		15.00	5.00	0.50	3.00	2.00	4.50
2	Exp. on Mother Tera Ashyay Matri Sambal Yojana	20.00		20.00	6.00	2.50	2.50	5.00	4.00
3	Exp. on widow remarriage	5.00		5.00	2.00	0.50	0.50	1.00	1.00
4	Awareness campaign	6.00		6.00	1.50	1.00	1.00	0.50	2.00
4	Vishesh Mahila Uthan Yojna	2.00	2.00	0.00			0.00		

S. No.	Head of Dev./Scheme	Total	In-divisible	Divisible	ITDP-wise Proposed outlays 2019-20				
					Kinnaur	Lahaul	Spiti	Pangi	Bharmaur
1	2	3	4	5	6	7	8	9	10
5	Assistance to victims of rape	8.50	8.50	0.00	0.00		0.00		
6	State Women Commission	1.00	1.00	0.00					
7	Vocational training to women in distress	0.50	0.50	0.00			0.00		
8	Women Development Corporation	0.00	0.00	0.00					
9	State Share for C/o Anganwari Buildings (10%)	1.00	1.00	0.00			0.00		
10	State Share for Pradhan Mantri Matra Vandana Yojana (10%)	10.00	10.00	0.00					
Total : Women Welfare		69.00	23.00	46.00	14.50	4.50	7.00	8.50	11.50
Total Women & Child Welfare		587.00	475.00	112.00	21.50	6.50	9.50	61.50	13.00
Special Nutrition Programme									
1	State Share for SNP (10%)	73.00	73.00	0.00					
Total : Special Nutrition Programme		73.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SOCIAL SECURITY & WELFARE		660.00	548.00	112.00	21.50	6.50	9.50	61.50	13.00
TOTAL:XI- SOCIAL SERVICES		17490.90	7605.46	9885.44	2981.94	1844.93	1111.01	1729.73	2217.83
TOTAL-B-SOCIAL SERVICES		17490.90	7605.46	9885.44	2981.94	1844.93	1111.01	1729.73	2217.83
C GENERAL SERVICES									
1 PUBLIC WORKS									
1	Cont. of exp. of non-residential buildings	605.00	202.00	403.00	135.90	51.00	30.00	80.00	106.10
TOTAL : PUBLIC WORKS		605.00	202.00	403.00	135.90	51.00	30.00	80.00	106.10
TRIBAL DEVELOPMENT DEPARTMENT									
2. NUCLEUS BUDGET									
1	2053-Cont. of exp. on Nucleus	90.00		90.00	30.00	20.00	10.00	10.00	20.00
2	2053-People's Participation in Dev. (Vikas Main Jan Sahyog)	110.00	0.00	110.00	20.00	30.00	20.00	30.00	10.00
TOTAL : TRIBAL DEVELOPMENT		200.00	0.00	200.00	50.00	50.00	30.00	40.00	30.00
3. TRIBAL DEVELOPMENT MACHINERY									
1	2053-Exp. on appointment of Staff	248.00	78.50	169.50	98.36	14.99	20.56	29.39	6.20
2	2053-Vidhyak Kashtra Vikas Nidhi Yojna	335.00	0.00	335.00	125.00	73.45	51.55	40.58	44.42
3	Cont. of Exp. On staff at HQ including exp. On TAC meeting.	110.00	110.00	0.00					
4	2251-GIA for Capital Assets Exp. On Infrastructural Facilities	1150.00	1150.00	0.00					
5	Matching grants for C/O boys/ girls hostel (50:50)	0.00	0.00	0.00					
6	Exp. On Helicopter facility to Tribal Areas	1272.00	1272.00	0.00					
7	Tribal Research Institute	120.00	120.00	0.00					
TOTAL:TRIBAL DEVELOPMENT MACHINERY		3235.00	2730.50	504.50	223.36	88.44	72.11	69.97	50.62
4.POLICE TELECOMMUNICATION									
5. Judiciary									
1	Ongoing Capital Works of Judiciary	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2	State Share for Upgradation of Judiciary Infrastructure	0.00	0.00	0.00					
3	Judicial Academy	0.00	0.00	0.00					
4	National Law University	0.00	0.00	0.00					
Total : Judiciary		1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6. FIRE SERVICES									
1	Exp. on improvement of fire Fighting System	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Official buildings of Fires Services Deptt.	1.00	0.00	1.00	1.00				
3	C/o Residential Buildings	0.00	0.00	0.00					
TOTAL : FIRE SERVICES		1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
6. Prision Deptt.									
1	Exp. on Jail	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
TOTAL : FIRE SERVICES		150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
7.State Vigilance Deptt.									
5	Buildings (State Vigilance Deptt.)	32.00	31.00	1.00	1.00	0.00	0.00	0.00	0.00
8. HOME GUARDS									
5	Capital Works	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-C- GENERAL SERVICES		4374.00	3114.50	1259.50	561.26	189.44	132.11	189.97	186.72
GRAND TOTAL (A+B+C)		52022.00	28400.00	23622.00	6138.00	4752.00	3228.00	4488.00	5016.00
D BORDER AREA DEVELOPMENT PROGRAMME(BADP)									
1	State Share(10%)	278.00	0.00	278.00	178.00	0.00	100.00	0.00	0.00
2	Central Share(90%)	2500.00	0.00	2500.00	1604.00	0.00	896.00	0.00	0.00
Total(BADP)		2778.00	0.00	2778.00	1782.00	0.00	996.00	0.00	0.00
GRAND TOTAL (A+B+C+D)		54800.00	28400.00	26400.00	7920.00	4752.00	4224.00	4488.00	5016.00

Scheme-wise Actual Expenditure of SCA (ITDP) 2017-18

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2017-18							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	4401-00-796-01-A00S	Capital Outlay								
		37-Major Works	147.00	0.00	147.00	147.00	0.00	0.00	0.00	0.00
		Total	147.00	0.00	147.00	147.00	0.00	0.00	0.00	0.00
Total:Agriculture Department.			147.00	0.00	147.00	147.00	0.00	0.00	0.00	0.00
3. Soil Cons (Agrl. Department)										
1	2402-00-796-06-A00S	Exp. On Soil Conservation								
		1. Installation of Micro Irrigation System								
		36 Minor Works	60.75	0.25	60.50	20.00	22.50	9.00	4.50	4.50
		Total	60.75	0.25	60.50	20.00	22.50	9.00	4.50	4.50
		2. Installation of Community Tank Irrigation Scheme								
		36-Minor Works	91.00	0.00	91.00	21.00	14.00	21.00	17.50	17.50
		Total	91.00	0.00	91.00	21.00	14.00	21.00	17.50	17.50
2	2415-01-796-01-A00S	GIA to HPKVV								
		42-GIA	72.50	72.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total	72.50	72.50	0.00	0.00	0.00	0.00	0.00	0.00
Total:Agriculture Department.			224.25	72.75	151.50	41.00	36.50	30.00	22.00	22.00
2. Horticulture Department.										
1	2401-00-796-09-A00S	Horticulture Schemes	50.86	0.00	50.86	30.00	0.86	10.00	0.00	10.00
Total: Horticulture Department.			50.86	0.00	50.86	30.00	0.86	10.00	0.00	10.00
3. Animal Husbandry.										
1	2403-00-796-05-A00S	Exp. on Veterinary Programme under SCA (FMD & Mass dipping & drenching)	102.78	-5.37	108.15	24.20	31.83	23.49	8.00	20.63
2	4403-00-796-01-A00S	Capital Outlay								
		37-Major Works	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Total: Animal Husbandry:			102.78	-5.37	118.15	34.20	31.83	23.49	8.00	20.63
4. Fisheries.										
1	2405-00-796-04-A00S	Exp. on Fisheries under SCA	13.50	6.60	6.90	2.70	1.50	0.00	0.00	2.70

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Actual Expenditure 2017-18							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
		Total: Fisheries.	13.50	6.60	6.90	2.70	1.50	0.00	0.00	2.70
		Total: Agrl. & Allied Services.	548.39	73.98	474.41	254.90	70.69	63.49	30.00	55.33
		II. Industry and Minerals								
	2851-00-796-16-AOOS	GIA to HPKVI Board for rural income & employment generating prog.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
1	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	93.53	-0.47	94.00	30.00	23.00	25.00	6.00	10.00
		Total: II: Industry & Minerals.	103.53	9.53	94.00	30.00	23.00	25.00	6.00	10.00
		Total: A: Economics Services.	651.92	83.51	568.41	284.90	93.69	88.49	36.00	65.33
		XI.SOCIAL SERVICES.								
		General Education								
		1. Secondary Education								
1	4202-01-796-01-AOOS	Exp. On School Buildings								
		37-Major Works	407.59	0.00	407.59	225.59	45.00	32.00	65.00	40.00
		Total	407.59	0.00	407.59	225.59	45.00	32.00	65.00	40.00
		2. Youth Services & Sports								
1	4202-03-796-01-AOOS	Capital Outlay								
		37-Major Works	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
		Total	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00
		3. Health Services								
1	4210-02-796-01-AOOS	Capital Outlay								
		37-Major Works	170.74	0.00	170.74	0.00	0.00	0.00	4.54	166.20
		Total	170.74	0.00	170.74	0.00	0.00	0.00	4.54	166.20
		Total:XI: Social Services.	678.33	0.00	678.33	225.59	45.00	132.00	69.54	206.20
		TOTAL: B-SOCIAL SERVICES	678.33	0.00	678.33	225.59	45.00	132.00	69.54	206.20
		C. GENERAL SERVICES								
		XII.GENERAL SERVICES.								
		TRIBAL DEVELOPMENT								
		MACHINERY								
		Total: TRIBAL DEVELOPMENT								
		MACHINERY								
		TOTAL:C GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL : (A+B+C).	1330.25	83.51	1246.74	510.49	138.69	220.49	105.54	271.53

Scheme-wise Anticipated Expenditure of SCA (ITDP) 2018-19

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2018-19							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-A00S	Exp. on Seed Multiplication TNS Farm								
		63-Subsidy	18.00	0.00	18.00	8.00	0.00	5.00	4.00	1.00
		Total	18.00	0.00	18.00	8.00	0.00	5.00	4.00	1.00
2	2401-00-796-06-A00S	Exp. on Distribution of Soyabean /pulses								
		63-Subsidy	0.70	0.00	0.70	0.00	0.00	0.60	0.00	0.10
		Total	0.70	0.00	0.70	0.00	0.00	0.60	0.00	0.10
3	2401-00-796-06-A00S	Exp. on Distribution of fertilizers								
		63-Subsidy	4.70	0.00	4.70	2.00	2.00	0.60	0.00	0.10
		Total	4.70	0.00	4.70	2.00	2.00	0.60	0.00	0.10
4	2401-00-796-06-A00S	Exp. on Plant Protection								
		63-Subsidy	1.85	0.00	1.85	0.00	1.00	0.60	0.00	0.25
		Total	1.85	0.00	1.85	0.00	1.00	0.60	0.00	0.25
5	2401-00-796-06-A00S	Exp. on Agriculture Machinery & Equipment								
		63-Subsidy	1.60	0.00	1.60	0.00	0.00	0.60	0.00	1.00
		Total	1.60	0.00	1.60	0.00	0.00	0.60	0.00	1.00
6	2401-00-796-06-A00S	Exp. on Feed & Fodder Dev.								
		63-Subsidy	2.60	0.00	2.60	0.00	1.00	0.60	0.00	1.00
		Total	2.60	0.00	2.60	0.00	1.00	0.60	0.00	1.00
7	4401-00-796-01-A00S	Capital Outlay								
		37-Major Works	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
		Total	150.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00
Total:Agriculture Department.			179.45	0.00	179.45	160.00	4.00	8.00	4.00	3.45
2. Horticulture Department.										
1	2401-00-796-09-A00S	Horticulture Schemes	55.00	0.00	55.00	17.00	7.00	10.00	12.00	9.00
Total: Horticulture Department.			55.00	0.00	55.00	17.00	7.00	10.00	12.00	9.00
3. Soil Cons (Agrl. Department.										
3	2402-00-796-06-A00S	Exp. On Soil Conservation								

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2018-19							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
		1. Installation of Micro Irrigation System								
		36 Minor Works	58.25	58.25	0.00	0.00	0.00	0.00	0.00	0.00
		Total	58.25	58.25	0.00	0.00	0.00	0.00	0.00	0.00
		2. Installation of Community Tank Irrigation Scheme								
		36-Minor Works	87.50	87.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total	87.50	87.50	0.00	0.00	0.00	0.00	0.00	0.00
		Total Soil Cons. (Agrl.)	145.75	145.75	0.00	0.00	0.00	0.00	0.00	0.00
		3. Animal Husbandry.								
1	2403-00-796-05-AOOS	Freight Subsidy on feed	25.00	0.00	25.00	5.50	5.00	4.50	5.00	5.00
2	2403-00-796-05-AOOS	Sheep & Wool Dev. Mass dipping & drenching	76.00	0.00	76.00	16.00	20.00	18.00	9.00	13.00
3	2403-00-796-05-AOOS	Control of Foot & Mouth Disease	17.00	0.00	17.00	2.00	1.00	4.00	2.00	8.00
4	4403-00-796-01-AOOS	Capital Outlay								
		37-Major Works	35.00	0.00	35.00	35.00	0.00	0.00	0.00	0.00
		Total: Animal Husbandry:	153.00	0.00	153.00	58.50	26.00	26.50	16.00	26.00
		4. Fisheries.								
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
		Total: Fisheries.	8.10	0.00	8.10	5.40	0.00	0.00	0.00	2.70
		Total: Agrl. & Allied Services.	541.30	145.75	395.55	240.90	37.00	44.50	32.00	41.15
		II. Industry and Minerals								
1	2851-00-796-16-AOOS	GIA to HPKVI Board for rural income & employment generating prog.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	94.00	0.00	94.00	30.00	20.00	20.00	14.00	10.00
		Total: II: Industry & Minerals.	104.00	10.00	94.00	30.00	20.00	20.00	14.00	10.00
		Total: A: Economics Services.	645.30	155.75	489.55	270.90	57.00	64.50	46.00	51.15
		XI. SOCIAL SERVICES.								
		General Education								
		1. Secondary Education								
		Exp. On School Buildings								
1	4202-01-796-01-AOOS									
		37-Major Works	468.00	242.40	225.60	105.60	100.00	0.00	0.00	20.00
		Total	468.00	242.40	225.60	105.60	100.00	0.00	0.00	20.00
		2. Youth Services & Sports								
		Capital Outlay								
1	4202-03-796-01-AOOS									
		37-Major Works	30.00	10.00	20.00	0.00	0.00	20.00	0.00	0.00
		Total	30.00	10.00	20.00	0.00	0.00	20.00	0.00	0.00

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Anticipated Expenditure 2018-19							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
		3. Health Services								
1	4210-02-796-01-A00S	Capital Outlay								
		37-Major Works	220.00	20.00	200.00	0.00	0.00	0.00	0.00	200.00
		Total	220.00	20.00	200.00	0.00	0.00	0.00	0.00	200.00
		Total:XI: Social Services.	718.00	272.40	445.60	105.60	100.00	20.00	0.00	220.00
		TOTAL: B-SOCIAL SERVICES	718.00	272.40	445.60	105.60	100.00	20.00	0.00	220.00
		C. GENERAL SERVICES								
		XII.GENERAL SERVICES.								
		TRIBAL DEVELOPMENT								
		MACHINERY								
		Total: TRIBAL DEVELOPMENT								
		MACHINERY								
		TOTAL:C GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL : (A+B+C).	1363.30	428.15	935.15	376.50	157.00	84.50	46.00	271.15

Scheme-wise Proposed Outlays of SCA (ITDP) 2019-20

(Rs. in lakh)

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlays 2019-20							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
A.ECONOMIC SERVICES										
Agriculture & Allied Services.										
1	2401-00-796-06-A00S	Exp. on Seed Multiplication TNS Farm								
		63-Subsidy	66.90	0.00	66.90	45.00	0.00	11.00	10.00	0.90
		Total	66.90	0.00	66.90	45.00	0.00	11.00	10.00	0.90
2	2401-00-796-06-A00S	Exp. on Distribution of Soyabean /pulses								
		63-Subsidy	0.90	0.00	0.90	0.00	0.00	0.60	0.00	0.30
		Total	0.90	0.00	0.90	0.00	0.00	0.60	0.00	0.30
3	2401-00-796-06-A00S	Exp. on Distribution of fertilizers								
		63-Subsidy	7.70	0.00	7.70	7.00	0.00	0.60	0.00	0.10
		Total	7.70	0.00	7.70	7.00	0.00	0.60	0.00	0.10
4	2401-00-796-06-A00S	Exp. on Plant Protection								
		63-Subsidy	2.77	0.00	2.77	0.00	1.00	1.20	0.00	0.57
		Total	2.77	0.00	2.77	0.00	1.00	1.20	0.00	0.57
5	2401-00-796-06-A00S	Exp. on Agriculture Machinery & Equipment								
		63-Subsidy	3.10	0.00	3.10	0.00	0.00	0.60	1.50	1.00
		Total	3.10	0.00	3.10	0.00	0.00	0.60	1.50	1.00
6	2401-00-796-06-A00S	Exp. on Feed & Fodder Dev.								
		63-Subsidy	5.00	0.00	5.00	0.00	2.20	1.00	0.50	1.30
		Total	5.00	0.00	5.00	0.00	2.20	1.00	0.50	1.30
7	4401-00-796-01-A00S	Capital Outlay								
		37-Major Works	63.00	0.00	63.00	63.00	0.00	0.00	0.00	0.00
		Total	63.00	0.00	63.00	63.00	0.00	0.00	0.00	0.00
Total:Agriculture Department.			149.37	0.00	149.37	115.00	3.20	15.00	12.00	4.17
2. Horticulture Department.										
1	2401-00-796-09-A00S	Horticulture Schemes	105.45	0.00	105.45	27.45	8.00	26.00	27.00	17.00
Total: Horticulture Department.			105.45	0.00	105.45	27.45	8.00	26.00	27.00	17.00
3. Soil Cons (Agrl. Department.										

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlays 2019-20							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
3	2402-00-796-06-AOOS	Exp. On Soil Conservation								
		1. Installation of Micro Irrigation System								
		36 Minor Works	68.75	68.75	0.00	0.00	0.00	0.00	0.00	0.00
		Total	68.75	68.75	0.00	0.00	0.00	0.00	0.00	0.00
		2. Installation of Community Tank Irrigation Scheme								
		36-Minor Works	77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total	77.00	77.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total Soil Cons. (Agrl.)	145.75	145.75	0.00	0.00	0.00	0.00	0.00	0.00
		3. Animal Husbandry.								
1	2403-00-796-05-AOOS	Freight Subsidy on feed	27.50	0.00	27.50	8.00	5.50	5.00	6.00	3.00
2	2403-00-796-05-AOOS	Sheep & Wool Dev. Mass dipping & drenching	83.00	0.00	83.00	20.00	22.00	18.00	11.00	12.00
3	2403-00-796-05-AOOS	Control of Foot & Mouth Disease	22.60	0.00	22.60	9.50	1.10	4.00	2.00	6.00
4	4403-00-796-01-AOOS	Capital Outlay								
		37-Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Total: Animal Husbandry:	133.10	0.00	133.10	37.50	28.60	27.00	19.00	21.00
		4. Fisheries.								
1	2405-00-796-04-AOOS	Exp. on Fisheries under SCA	10.80	0.00	10.80	5.40	0.00	0.00	0.00	5.40
		Total: Fisheries.	10.80	0.00	10.80	5.40	0.00	0.00	0.00	5.40
		Total: Agrl. & Allied Services.	544.47	145.75	398.72	185.35	39.80	68.00	58.00	47.57
		II. Industry and Minerals								
1	2851-00-796-16-AOOS	GIA to HPKVI Board for rural income & employment generating prog.	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-17-AOOS	GIA HP handicrafts & handloom dev. corp. for exp. on rural income and employment generation prog.	90.00	0.00	90.00	30.00	20.00	20.00	10.00	10.00
		Total: II: Industry & Minerals.	100.00	10.00	90.00	30.00	20.00	20.00	10.00	10.00
		Total: A: Economics Services.	644.47	155.75	488.72	215.35	59.80	88.00	68.00	57.57
		XI. SOCIAL SERVICES.								
		General Education								
		1. Secondary Education								
1	4202-01-796-01-AOOS	Exp. On School Buildings								
		37-Major Works	340.00	225.00	115.00	65.00	0.00	0.00	50.00	0.00
		Total	340.00	225.00	115.00	65.00	0.00	0.00	50.00	0.00
		2. Youth Services & Sports								
1	4202-03-796-01-AOOS	Capital Outlay								
		37-Major Works	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00
		Total	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00

Sr. No	Major Head	Major Head of Dev./Sector/sub Head of Dev./Schemes	Proposed Outlays 2019-20							
			Total	Indivisible	Divisible	Kinnaur	Lahaul	Spiti	Pangi	BHR
1	2	3	4	5	6	7	8	9	10	11
		3. Health Services								
1	2210-03-796-08-A00S	Telemedicine Services in Tribal Areas								
		33-Material & Supply	175.10	175.10	0.00	0.00	0.00	0.00	0.00	0.00
1	4210-02-796-01-A00S	Capital Outlay								
		37-Major Works	200.00	0.00	200.00	50.00	0.00	0.00	50.00	100.00
		Total	375.10	175.10	200.00	50.00	0.00	0.00	50.00	100.00
		Total:XI: Social Services.	725.10	400.10	325.00	115.00	0.00	5.00	105.00	100.00
		TOTAL: B-SOCIAL SERVICES	725.10	400.10	325.00	115.00	0.00	5.00	105.00	100.00
		C. GENERAL SERVICES								
		XII.GENERAL SERVICES.								
		TRIBAL DEVELOPMENT								
		MACHINERY								
		Total: TRIBAL DEVELOPMENT								
		MACHINERY								
		TOTAL:C GENERAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		GRAND TOTAL : (A+B+C).	1369.57	555.85	813.72	330.35	59.80	93.00	173.00	157.57

SCA-IV

**Scheme-wise Actual Exp. 2017-18, Anticipated Exp. 2018-19 and
Proposed Outlay 2019-20 of SCA (OTA)**

(Rs. in lakh)

Sr. No.	Head of Dev./Scheme	Annual Plan 2017-18	Annual Plan 2018-19		Annual Plan 2019-20
		Actual Exp.	Approved outlay	Anticipated Exp.	Proposed outlay
1	2	3	4	5	6
1. Agriculture					
2401-00-796-21-AOOS					
1	Dist. of fertilizers	0.00	10.00	10.00	10.00
2	Exp. on Seed Multiplication	0.00	10.00	10.00	10.00
3	Agriculture Machinery and Implements	0.00	7.00	7.00	7.00
4	Dev. of vegetable/potato	0.00	8.00	8.00	8.00
5	Plant protection	0.00	6.00	6.00	6.00
6	Training of farmers	0.00	6.00	6.00	6.00
7	Promotion of organic Farming	0.00	0.00	0.00	0.00
8	Feed & Fodder	0.00	6.00	6.00	6.00
9	GIA to HPKVV for Research	118.00			
Total Agriculture		118.00	53.00	53.00	53.00
2. Soil Conservation (Agr.)					
2402-00-796-08-AOOS					
1	Soil Conservation				
	i) Irrigation	29.50	29.50	29.50	27.75
	ii) installation of Community Tank	40.25	40.25	40.25	41.75
	Irrigation Scheme				
Total Soil Conservation		69.75	69.75	69.75	69.50
3. Horticulture					
2401-00-796-					
1	30-Distribution of Implements and Machinery	0.00	14.00	14.00	16.00
2	31-Plant protection	0.00	5.00	5.00	5.00
3	32-Dev. of floriculture	0.00	2.00	2.00	0.00
4	34-Dev. Of Mushroom	0.00	2.00	2.00	0.00
5	35-Training of farmers	0.00	4.00	4.00	7.00
6	36-Dist. Of fruit plants	0.00	6.00	6.00	3.00
7	37-Prov. Of Plastic tanks	0.00	6.00	6.00	8.00
8	2401-00-796-09-Providing of Vermin Compost Unit	20.50	0.00	0.00	0.00
Total Horticulture		20.50	39.00	39.00	39.00
4. Animal Husbandry					
2403-00-796-07-AOOS					
1	Exp. on Milch Cattle	0.00	20.00	20.00	20.00
2	Freight Subsidy				
3	Control of Foot and Mouth Diseases	39.98	10.00	10.00	12.00
4	Sheep drenching/ dipping	0.00	25.00	25.00	30.00
5	GIA to Wool fed.	0.00	12.00	12.00	15.00
6	4403-00-796-01-AOOS-Major Works	20.00	40.00	40.00	30.00
Total Animal Husbandry		59.98	107.00	107.00	107.00
5. Fisheries					

Sr. No.	Head of Dev./Scheme	Annual Plan 2017-18	Annual Plan 2018-19		Annual Plan 2019-20
		Actual Exp.	Approved outlay	Anticipated Exp.	Proposed outlay
1	2	3	4	5	6
2405-00-796-05-AOOS					
1	C/O Ponds for pisciculture	1.79	2.55	2.55	2.55
6.Community Development					
1	2515-00-796-02-AOOS	0.00	0.00	0.00	0.00
7.Industry					
2851-00-796-17-AOOS					
2	GIA to HP Handicrafts and Handlooms Corpn.	96.00	96.00	96.00	96.00
Total Industry		96.00	96.00	96.00	96.00
Total- A- Economic Services		366.02	367.30	367.30	367.05
B - Social Service					
12. Secondary Education					
4202-01-796-01-AOOS					
Exp. on Sec. Schools		0.00	376.00	376.00	270.00
Total Secondary Education		0.00	376.00	376.00	270.00
13.Technical Education					
2230-03-796-04-AOOS					
Exp. On VTCs		5.00	5.00	5.00	16.00
Total Technical Education		5.00	5.00	5.00	16.00
14. Health Allopathy					
4210-02-796-01-AOOS					
Capital Works		50.00	0.00	0.00	150.00
Total Health Allopathy		50.00	0.00	0.00	150.00
Total B- Social Services		55.00	381.00	381.00	436.00
General Services					
16. Public Works					
4059-01-796-02-AOOS					
1	Non- Residential Bldgs	127.00	85.00	85.00	40.00
17.Exp. on Tribal Dev. Machinery					
1	Exp. on Vanbandhu Kalyan Yojna	0.00	0.00	0.00	0.00
2	GIA to Institute of Tribal Studies	0.00	0.00	0.00	0.00
Total Tribal Dev. Machinery		0.00	0.00	0.00	0.00
Total C- General Services		127.00	85.00	85.00	40.00
Grand Total		548.02	833.30	833.30	843.05

SCA-V

**Scheme-wise Actual Exp. 2017-18, Anti. Exp. 2018-19 and Proposed
Outlay 2019-20 of SCA (MADA)**

(Rs. In Lakh)

Sr. No.	Head of Dev./Scheme	Annual Plan 2017-18	Annual Plan 2018-19		Annual Plan 2019-20
		Actual Exp.	Approved outlay	Anticipated Exp.	Proposed outlay
1	2	3	4	5	6

1. Agriculture

2401-00-796-08-AOOS

1	Dist. of fertilizers	0.00	3.30	3.30	3.30
2	Exp. on Seed Multiplication	0.00	0.90	0.90	0.90
3	Agriculture Machinery and Implements	0.00	0.60	0.60	0.60
4	Dev. of vegetable/potato	0.00	2.90	2.90	2.90
5	Dev. of Seed potato				
6	Plant protection	0.00	1.20	1.20	1.20
7	Distribution of Turpoline				
8	Training of farmers	0.00	0.50	0.50	0.60
9	Exp. on organic farming				
10	Feed & Fodder	0.00	0.70	0.70	0.60
Total Agriculture		0.00	10.10	10.10	10.10

2. Horticulture

2401-00-796-11-AOOS

1	38-New Nurseries to be estt.	0.00	3.50	3.50	3.50
2	39-Distribution of Implements and Machinery	0.00	2.50	2.50	2.50
3	40-Plant protection	0.00	2.00	2.00	2.00
4	41-Training of farmers	0.00	2.00	2.00	2.00
Total Horticulture		0.00	10.00	10.00	10.00

3. Soil Conservation

2402-00-796-09-AOOS

1	Exp. on Soil Conservation under SCA	0.00			
	i) Irrigarion		2.25	2.25	2.25
	ii) installation of Community Tank Irrigation Schmeme		3.50	3.50	3.50
Total Soil conservation		0.00	5.75	5.75	5.75

4. Animal Husbandry

2403-00-796-08-AOOS

1	Exp. on Milch Cattle	0.00	3.00	3.00	3.00
2	Freight Subsidy				
3	Feed and Fodder	0.00	0.00	0.00	0.00
4	Control of Foot and Mouth Diseases	0.00	2.00	2.00	2.00
5	Sheep drenching/dipping	0.00	5.00	5.00	5.00
6	4403-Major Works	0.00	0.00	0.00	0.00
Total Animal Husbandry		0.00	10.00	10.00	10.00

Sr. No.	Head of Dev./Scheme	Annual Plan 2017-18	Annual Plan 2018-19		Annual Plan 2019-20
		Actual Exp.	Approved outlay	Anticipated Exp.	Proposed outlay
1	2	3	4	5	6
5. Fisheries					
2405-00-796-03-AOOS					
1	C/O Ponds for pisciculture	0.00	1.55	1.55	1.53
6. Community Development					
1	2515-00-796-02-AOOS	0.00	0.00	0.00	0.00
7. Industry					
1	2851-00-796-17-AOOS				
	GIA to HP Handicrafts and Handlooms Corpn.	11.80	10.00	10.00	10.00
Total Industry		11.80	10.00	10.00	10.00
Total- A- Economic Services		11.80	47.40	47.40	47.38
B - Social Service					
11. Secondary Education					
1	4202-01-796-01-AOOS				
	Exp. on School Buildings	0.00	56.00	56.00	40.00
Total secondary Education		0.00	56.00	56.00	40.00
12. Health					
1	4210-02-796-01-AOOS				
	Capital Works	0.00	0.00	0.00	20.00
Total B- Social Services		0.00	56.00	56.00	60.00
Grand Total		11.80	103.40	103.40	107.38

CENTRAL PROGRAMME/ CENTRALLY SPONSORED SCHEME
Scheme-wise Actual Exp. 2017-18, Ant. Exp. 2018-19 and Proposed Outlays 2019-20 under Central Programme/Centrally Sponsored Scheme (CSS)

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
A)Economic Services:									
1. Agriculture									
1	2401-00-796-22-C90N	Exp. On Rashtriya Krishi Vikas Yojna	46.44	146.00	146.00	0.00	77.00	77.00	0.00
2	2401-00-796-42-C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-44-C75N	Integrated Scheme of Oil Seeds, Pulses, Palm oil & Maize (ISOPOM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-45-C90N	National Mission for Sustainable agriculture (Centre Share)	0.00	178.00	0.00	178.00	198.00	0.00	198.00
5	2401-00-796-45-C00N	National Mission for Sustainable agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2401-00-796-46-C50N	National Food Security Mission							
7	2401-00-796-46-C90N	National Food Security Mission	0.00	134.00	0.00	134.00	134.00	0.00	134.00
8	2401-00-796-47-C90N	National Mission on Extension & Technology (Centre Share)	0.00	243.00	0.00	243.00	267.00	0.00	267.00
9	2401-00-796-49-C75N	Exp. on Agriculture Machinikaran	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-50-C50N	National Mission on Extension & Technology							
Total Agriculture			46.44	701.00	146.00	555.00	676.00	77.00	599.00
2. Horticulture									
1	2401-00-796-23-C90N	Exp. On Rashtriya Krishi Vikas Yojna	15.37	65.00	65.00	0.00	36.00	36.00	0.00
2	2401-00-796-24-C75N	Centre share for Weather based crop Insurance for Apple and Mango (WBCIS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2401-00-796-43-C75N	Centre share for Protected Cultivation under HMNE & Himalyan States	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2401-00-796-43-C80N	Centre share for Protected Cultivation under HMNE & Himalyan States (80%)	0.00	1.00	0.00	1.00	0.00	0.00	0.00
5	2401-00-796-43-C90N	Centre share for Protected Cultivation under HMNE & Himalyan States (90%)	0.00	356.00	0.00	356.00	0.00	0.00	0.00
6	2401-00-796-48-C00N	Integrated Development of Horticulture (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
7	2401-00-796-48-C80N	Integrated Development of Horticulture (80%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	2401-00-796-48-C90N	Integrated Development of Horticulture (90%)	0.00	0.00	0.00	0.00	162.00	0.00	162.00
9	2401-00-796-51-C75N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2401-00-796-51-C80N	Centre share for On Farm Water Management Scheme (Micro Irrigation Scheme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	2401-00-796-54-C90N	Pradhan Mantri Krishi Sinchai Yojna	0.00	99.00	0.00	99.00	81.00	0.00	81.00
Total Horticulture			15.37	521.00	65.00	456.00	279.00	36.00	243.00

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

1	2402-00-796-06-C50N	Assistance to Small and marginal Farmers for increasing Agriculture Production	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2402-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	7.97	97.00	97.00	0.00	49.00	49.00	0.00
3	2402-00-796-11-C90N	Centre share for Pradhan Mantri Krishi Sinchai Yojna (90%)	0.00	178.00	0.00	178.00	178.00	0.00	178.00
Total: Soil Conservation			7.97	275.00	97.00	178.00	227.00	49.00	178.00

4. Animal Husbandry

1	2403-00-796-09-C00N	Livestock breed of Yak.	0.00	0.01	0.00	0.01	0.01	0.00	0.01
2	2403-00-796-10-C90N	Exp. On Rashtriya Krishi Vikas Yojna	29.03	113.00	113.00	0.00	65.00	65.00	0.00
3	2403-00-796-12-C90N	Assistance to State for Control of Animal diseases (ASCAD)	0.00	0.00	0.00	0.00	9.71	0.00	9.71
4	2403-00-796-15-C90N	Foot and Mouth Disease Control Programme	0.00	0.00	0.00	0.00	58.98	0.00	58.98
5	2403-00-796-16-C90N	Peste-des-Petis Ruminants Control Programme (PPR-CP)	0.00	0.00	0.00	0.00	4.29	0.00	4.29
6	2403-00-796-17-C90N	National Livestock Mission	0.00	0.00	0.00	0.00	0.01	0.00	0.01
7	2404-00-796-02-C00N	GIA to Milkfed	0.00	0.50	0.00	0.50	0.00	0.00	0.00
Total Animal Husbandry			29.03	113.51	113.00	0.51	138.00	65.00	73.00

5. Fisheries

1	2405-00-796-06-C90N	Exp. On Rashtriya Krishi Vikas Yojna	12.15	12.00	12.00	0.00	8.00	8.00	0.00
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(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
2	2405-00-796-07-COON	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.00	0.00	0.00	0.00	1.00	0.00	1.00
3	2405-00-796-07-C53N	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.00	0.00	0.00	0.00	1.44	0.00	1.44
4	2405-00-796-07-C90N	Blue Revolution Integrated Dev. & Management of Fisheries(Mission Fingerlings)	0.00	0.00	0.00	0.00	22.56	0.00	22.56
Total Fisheries			12.15	12.00	12.00	0.00	33.00	8.00	25.00
6. Forests									
1	2406-01-796-22-C90N	Intensification of Forest Management Scheme	0.00	33.00	0.00	33.00	35.00	0.00	35.00
2	2406-01-796-23-C90N	Improvement of National Afforestation Programme	0.00	36.00	0.00	36.00	37.00	0.00	37.00
3	2406-01-796-25-C90N	National Bamboo Mission under Integrated Horticulture Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2406-01-796-26-C90N	Mission on Agro Forestry under National Mission for sustainable Agriculture	0.00	22.00	0.00	22.00	0.00	0.00	0.00
5	2406-02-796-03-C90N	Exp. on Intensive Management of Wile Life Sancturries (renamed as Integrated Development of Wildlife Habitat)	0.00	139.50	0.00	139.50	190.00	0.00	190.00
6	2406-02-796-04-C90N	Assistance to National Parks & Sancturries	0.00	13.50	0.00	13.50	31.00	0.00	31.00
7	2406-02-796-07-C50N	Exp. on management of cold desert Biosphere reserve work Plan	0.00	0.00	0.00	99.00	0.00	0.00	80.00
8	4406-02-796-01-C00N	Pin Valley National Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4406-02-796-02-C00N	Intensive management of wild life sancturries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Forestry			0.00	343.00	0.00	343.00	373.00	0.00	373.00
Wild Life									
1	2406-02-796-04-C90N	Centre share for Assistance for Dev. of National Park & Sancturries (90%)	0.00	0.00		0.00	0.00		0.00
Total : Wild Life			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Forests			0.00	343.00	0.00	343.00	373.00	0.00	373.00
7. Irrigation & Flood Control									
a) Major Irrigation Scheme									
1	4701-02-796-01-C90N	Major Irrigation Schemes (AIBP)	0.00	675.00	675.00	0.00	0.00	0.00	0.00
Total :			0.00	675.00	675.00	0.00	0.00	0.00	0.00
b) Minor Irrigation									

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
2	4702-00-796-08-C90N	Centre Share for CSS (AIBP) on FIS	445.70	900.00	900.00	0.00	404.00	404.00	0.00
3	4702-00-796-10-C90N	Pradhan Mantri Krishi Sinchayi Yojana - Har Khet Ko Pani	0.00	0.00	0.00	0.00	607.00	607.00	0.00
Total :			445.70	900.00	900.00	0.00	1011.00	1011.00	0.00
c) Command Area Development									
4	4705-00-796-01-C90N	Centre share for CSS (CAD Works)	0.00	720.00	0.00	720.00	356.00	0.00	356.00
Total :			0.00	720.00	0.00	720.00	356.00	0.00	356.00
d) Flood Control									
5	4711-01-796-01-C90N	Flood Control (Centre Share)	0.00	450.00	450.00	0.00	8.00	8.00	0.00
Total :			0.00	450.00	450.00	0.00	8.00	8.00	0.00
Total : Irrigation & Flood Control			445.70	2745.00	2025.00	720.00	1375.00	1019.00	356.00
8. I.R.E.P.									
1	2501-04-796-02-COON	Grant-in-aid to HIMURJA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : IREP			0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. R.D.D.									
1	2216-03-796-01-C90N	Centre share for Indira Awas Yojna/PM Awas Yojna	0.00	302.00	0.00	302.00	332.00	0.00	332.00
2	2501-06-796-03-C90N	NRLM (Centre Share)	0.00	180.00	0.00	180.00	243.00	0.00	243.00
3	2501-06-796-04-C90N	Centre share for Aajivika	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2501-06-796-05-C90N	Centre share for DRDA Administration	0.00	63.00	0.00	63.00	71.00	0.00	71.00
5	2501-06-796-06-C90N	Pradhan Mantri Krishi Sinchayee Yojna	0.00	18.00	0.00	18.00	203.00	0.00	203.00
6	2501-06-796-07-C90N	Centre Share for DDU-GKY	0.00	630.00	0.00	630.00	396.00	0.00	396.00
7	2505-01-796-07-C90N	Exp. on MNREGA	0.00	5265.00	0.00	5265.00	4050.00	0.00	4050.00
8	2501-06-796-08-C90N	Centre Share for National RUBRAN Mission	0.00	270.00	0.00	270.00	401.00	0.00	401.00
Total : RDD			0.00	6728.00	0.00	6728.00	5696.00	0.00	5696.00
Community Development									
2	2515-00-796-10-C90N	Centre share for Nirmal Bharat Abhiyan/Swachh Bharat Mission	0.00	180.00	0.00	180.00	8.00	0.00	8.00
Total : Community Dev.			0.00	180.00	0.00	180.00	8.00	0.00	8.00
10. Panchayats									
1	2515-00-796-16-C90N	Centre Share for RGPSA	0.00	1.00	0.00	1.00	81.00	0.00	81.00
2	2515-00-796-12-C80N	Centre Share for Training and Capacity building (RGSY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Panchayats			0.00	1.00	0.00	1.00	81.00	0.00	81.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
11. Cooperatives:									
1	2425-00-796-01-COON	Exp. on coop.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2425-00-796-02-COON	Subsidy under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	6425-00-796-01-COON	Subsidy under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4425-00-796-02-COON	Capital Share under ICDPs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Cooperatives)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
12. Land Reforms									
1	2029-00-796-03-C50N	Strengthening of LRA (Centre Share)	0.00	18.00	0.00	18.00	1.00	0.00	1.00
Total Land Reforms			0.00	18.00	0.00	18.00	1.00	0.00	1.00
14. Industries:									
1	2851-00-796-08-C80N	Integrated Handloom Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2851-00-796-21-C90N	National Mission for food Processing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2851-00-796-23-C50N	National Handloom Dev. Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2851-00-796-27-C90N	Centre Share for Sericulture Industry (RKVY) (10%)	0.00	0.00	0.00	0.00	8.00	8.00	0.00
5	2851-00-796-23-C80N	National Handloom Dev. Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:Industries			0.00	0.00	0.00	0.00	8.00	8.00	0.00
14. Transport									
1 Civil Aviation									
1	3053-80-796-01-C75N	Helicopter Services to Tribal Areas (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:			0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.Roads & Bridges									
1	5054-03-796-03-C00N	Centre Share for CRF	0.00	644.00	644.00	0.00	990.00	990.00	0.00
2	5054-04-796-02-C00N	Exp. on Rural roads under PMGSY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	5054-04-796-02-C90N	Exp. on Rural roads under PMGSY	0.00	4860.00	0.00	4860.00	4860.00	0.00	4860.00
Total:			0.00	5504.00	644.00	4860.00	5850.00	990.00	4860.00
3. Road Transport									
3	5055-00-796-04-C75N	Integrated Transport System (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total :			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:Transport			0.00	5504.00	644.00	4860.00	5850.00	990.00	4860.00
15. Information Technology									
1	2851-00-796-15-C80N	Computerisation of online departments (National E-Governance Plan)	0.00	63.00	0.00	63.00	0.00	0.00	0.00
Total :			0.00	63.00	0.00	63.00	0.00	0.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
16. Civil Supplies									
1	3456-00-796-03-C50N	Computerisation of TPDS (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	3456-00-796-04-C00N	Consumer Awareness Programme	0.00	3.00	0.00	3.00	3.00	0.00	3.00
2	3456-00-796-04-C80N	Consumer Awareness Programme	0.00	1.00	0.00	1.00	0.00	0.00	0.00
3	2408-00-796-07-C75N	Centre Share for NFSA (75%)	0.00	62.00	0.00	62.00	14.00	0.00	14.00
Total :			0.00	66.00	0.00	66.00	17.00	0.00	17.00
Total:(A) Economic Services			556.66	17207.51	3102.00	14168.51	14762.00	2252.00	12510.00
B)Social Services:									
17. Elementary Education									
1	2202-01-796-07-C75N	Exp. on DIET 100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-01-796-07-C90N	Exp. on DIET	207.59	195.00	195.00	0.00	1.00	0.00	1.00
3	2202-01-796-11-C00N	Hot Cooked Meal, Mid Day Meal	54.44	0.00	0.00	0.00	0.00	0.00	0.00
4	2202-01-796-11-C90N	Hot Cooked Meal, Mid Day Meal	384.43	835.00	835.00	0.00	861.00	861.00	0.00
5	2202-01-796-12-C90N	Sarv Shiksha Abhiyan (SSA) (Centre Share)	0.00	3240.00	0.00	3240.00	1.00	0.00	1.00
6	2202-01-796-21-C00N	Samgar Shiksha Abhiyan (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	3460.00
7	2202-01-796-19-C00N	Centre share for Urdu & Punjabi Teachers (100%)	0.00	14.00	0.00	14.00	1.00	0.00	1.00
8	2202-04-796-02-C90N	Sakshar Bharat Yojna (Centre Share)	0.00	2.00	0.00	2.00	0.00	0.00	0.00
9	2202-01-796-20-C00N	Centre share for Pre-Matric scholarship to uncleaned students	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Total: Elementary Education			646.46	4286.00	1030.00	3256.00	4325.00	861.00	3464.00
18. Secondary Education									
1	2202-02-796-03-C75N	Post Matric Scholarship for SCs/STs/OBCs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2202-02-796-09-C75N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2202-02-796-09-C90N	Centre Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	0.00	1661.00	0.00	1661.00	1.00	0.00	1.00
4	2202-02-796-25-C90N	Samgar Shiksha Abhiyan (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	2675.00
5	2202-02-796-12-C00N	Exp. On upgradation of merit of SC/ST Students	0.00	3.00	0.00	3.00	3.00	0.00	3.00
6	2202-02-796-16-C75N	Exp. on Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
7	2202-02-796-16-C90N	Exp. on Vocationalisation of Secondary Education	0.00	966.00	0.00	966.00	1.00	0.00	1.00
8	2202-02-796-17-C75N	Teacher Education Programme (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2202-02-796-17-C90N	Teacher Education Programme (Centre Share)	0.00	1.00	0.00	1.00	1.00	0.00	1.00
10	2202-02-796-17-C00N	Teacher Education Programme (CSS 100%)	0.00	0.00	0.00	0.00	1.00	0.00	1.00
11	2202-02-796-18-C00N	Pre-Matric Scholarship to SC/ST Students (CSS 100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	2202-02-796-18-C90N	Pre-Matric Scholarship to SC/ST Students (CSS 90%)	0.00	106.00	0.00	106.00	106.00	0.00	106.00
13	2202-02-796-19-C90N	Exp. on IEDSS RMSA (CSS 90%)	0.00	13.00	0.00	13.00	12.00	0.00	12.00
14	2202-02-796-19-C00N	Exp. on IEDSS RMSA (CSS 100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	2202-02-796-22-C90N	Information & Technology - II	0.00	492.00	0.00	492.00	1.00	0.00	1.00
16	2202-02-796-22-C75N	Information & Technology - II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	2202-02-796-24-C00N	Education Technology Programme	0.00	1.00	0.00	1.00	0.00	0.00	0.00
17	2202-80-796-01-C00N	Environment Orientation to School Education (CSS 100%)	0.00	1.00	0.00	1.00	1.00	0.00	1.00
18	2235-02-796-15-C00N	Welfare of Handicapped Children (CSS 100%)	0.00	4.00	0.00	4.00	4.00	0.00	4.00
19	4202-01-796-01-C90N	Capital outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Secondary Education			0.00	3248.00	0.00	3248.00	2806.00	0.00	2806.00
19. University & Higher Education									
20	2202-03-796-02-C90N	Post Matric Scholarship to ST Students (College) (CSS 100%)	0.00	1215.00	0.00	1215.00	1215.00	0.00	1215.00
21	2202-03-796-04-C90N	Information & communication tech.-I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	2202-03-796-05-C75N	Information & communication tech.-II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	2202-03-796-08-C90N	RUSA (Centre share)	0.00	540.00	0.00	540.00	579.00	0.00	579.00
24	4202-01-796-01-C00N	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: University & Higher Education			0.00	1755.00	0.00	1755.00	1794.00	0.00	1794.00
Total: Secondary /University /Higher Education			0.00	5003.00	0.00	5003.00	4600.00	0.00	4600.00
20. Technical Education									
1	2203-00-796-01-C00N	Exp. on Upgradation of Existing Govt. Polytechnics(100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
2	2203-00-796-02-C90N	Exp. on Govt. Engineering College under World Bank Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2203-00-796-03-COON	Exp. on Community Development through Polytechnic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2203-00-796-04-COON	Setting up of New Polytechnic	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2230-03-796-05-C75N	Centre for Excellence under World Bank Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2230-03-796-07-C00N	Skill Dev. Initiative Schemes (CSS 100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2230-03-796-08-C00N	Upgradation of ITI to Model ITI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	4202-02-796-02-C00N	Upgradation/setting of new polytechnics (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	4202-02-796-03-C00N	C/O Women hostels	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	4202-02-796-03-C75N	C/O Women hostels	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Technical Education			0.00	0.00	0.00	0.00	0.00	0.00	0.00
21. Youth Services & Sports									
1	2204-00-796-04-C00N	Organisation of National Prog. for Youth/ Adolescent Development CSS (100%)	0.00	1.00	0.00	1.00	1.00	0.00	1.00
2	2204-00-796-05-C90N	PYKKA/Rajiv Khel Abhiyan (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2204-00-796-06-C75N	National Service Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2204-00-796-07-C90N	Centre Share for Khelo India	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Youth Services & Sports			0.00	1.00	0.00	1.00	1.00	0.00	1.00
22. Water Supply									
1	2215-01-796-07-COON	Exp. on ARWSP (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2215-01-796-10-COON	Exp. on ARWSP (R&M)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2215-01-796-11-C50N	National Rural Drinking Water Programme (NRDWP) (R&M)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	4215-01-796-04-COON	Exp. on Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	4215-01-796-11-C50N	Exp. on ARWSP (M.W.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	4215-01-796-14-C50N	National Rural Drinking Water Programme (NRDWP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	4215-01-796-14-C90N	Centre share for NRDWSS	0.00	654.00	0.00	654.00	990.00	0.00	990.00
Total : Water Supply			0.00	654.00	0.00	654.00	990.00	0.00	990.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
23. Health and Family Welfare									
1	2210-03-796-04-C50N	Expenditure on T.B. control Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2210-06-796-12-COON	Establishment of 2 Leprosy supervisory units(100%)	0.00	28.00	0.00	28.00	31.00	0.00	31.00
3	2210-06-796-13-COON	National Prog. for control of blindness & PHCs(100%)	0.00	12.00	0.00	12.00	13.00	0.00	13.00
4	2210-06-796-14-COON	Centre Share for AIDS Control Society	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2210-06-15-C90N	Centre Share for Trauma Centres (90%)	0.00	81.00	0.00	81.00	1.00	0.00	1.00
6	2211-00-796-01-COON	Exp. on Family Planning Programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2211-00-796-03-COON	Continuation of expenditure on Family Welfare Programme (100%)	0.00	553.00	0.00	553.00	608.00	0.00	608.00
8	2211-00-796-08-C90N	National Health Mission (Centre Share)	0.00	3097.00	0.00	3097.00	3406.00	0.00	3406.00
9	2211-00-796-09-C75N	Centre share for RSBY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	2211-00-796-09-C90N	Centre share for RSBY	0.00	108.00	0.00	108.00	1.00	0.00	1.00
11	2211-00-796-10-C20N	National Ambulance Scheme (Centre Share)	0.00	210.00	0.00	210.00	50.00	0.00	50.00
Total-Health & Family Welfare			0.00	4089.00	0.00	4089.00	4110.00	0.00	4110.00
24. Medical Education & Research									
1	2210-05-796-02-C80N	Upgradation of Indira Gandhi Medical College Shimla (Centre Share)	0.00	1.00	0.00	1.00	1.00	0.00	1.00
2	2210-05-796-03-C80N	Upgradation of Dr. Rajinder Prashad Medical College Tanda (Centre Share)	0.00	1.00	0.00	1.00	1.00	0.00	1.00
3	4210-03-796-05-C90N	Centre share for Medical College Chamba (90%)	0.00	454.00	0.00	454.00	142.00	0.00	142.00
4	4210-03-796-06-C90N	Centre share for Medical College Nahan (90%)	0.00	454.00	0.00	454.00	1.00	0.00	1.00
5	4210-03-796-07-C90N	Centre share for Medical College Hamirpur (90%)	0.00	454.00	0.00	454.00	315.00	0.00	315.00
Total Medical Education & Research			0.00	1364.00	0.00	1364.00	460.00	0.00	460.00
25. Ayurveda									
1	2210-04-796-06-C90N	Centre share for AYUSH	0.00	69.00	0.00	69.00	69.00	0.00	69.00
2	4210-03-796-02-C85N	Centre share for AYUSH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : Ayurveda			0.00	69.00	0.00	69.00	69.00	0.00	69.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
26. Housing									
Police Housing									
1	4055-00-796-01-C50N	Modernisation of Police Forces (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	4055-00-796-01-C90N	Modernisation of Police Forces (Centre Share)	41.00	65.00	65.00	0.00	65.00	65.00	0.00
Total: Police Housing			41.00	65.00	65.00	0.00	65.00	65.00	0.00
27. Urban Development									
1	2217-03-796-02-C00N	Centre Share for JNNURM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2217-03-796-03-C90N	Exp. on National Urban Livelihood Mission(NULM)	30.21	0.00	0.00	0.00	20.00	20.00	0.00
3	2217-03-796-04-C90N	Centre Share for Pradhan Mantri Aawas Yojana/ House for All (90%)	196.20	0.00	0.00	0.00	20.00	20.00	0.00
Total: Urban Development			226.41	0.00	0.00	0.00	40.00	40.00	0.00
28. Social Welfare									
1	2225-02-796-01-C50N	Centre share for Inter caste marriage	0.00	0.00	0.00	0.00	25.00	0.00	25.00
2	2225-02-796-01-C50N	PCR Act	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2225-02-796-01-C50N	Compensation to victims of Atrocities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-60-796-01-C00N	Exp. On Old-Age Pension	327.95	406.00	406.00	0.00	453.00	453.00	0.00
5	2235-60-796-04-C00N	Exp. on Indira Gandhi National Widow Pension Scheme	62.62	83.50	83.50	0.00	91.50	91.50	0.00
6	2235-60-796-05-C00N	Exp. on Indira Gandhi national Disabled Pension Scheme	21.81	51.50	51.50	0.00	55.50	55.50	0.00
6	4225-60-796-05-C50N	GIA to SC/ST Dev. Corp.	0.00	49.00	0.00	49.00	49.00	0.00	49.00
Total Social Welfare			412.38	590.00	541.00	49.00	674.00	600.00	74.00
29. Women & Child Development									
1	2235-02-796-03-C75N	ICDS (Centre Share 75%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2235-02-796-03-C90N	ICDS (Centre Share 90%)	676.47	2218.00	2218.00	0.00	2301.00	2301.00	0.00
3	2235-02-796-16-C00N	Centre share for KSY (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2235-02-796-17-C00N	Centre share for IGMSY (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	2235-02-796-18-C00N	Centre share for SRCW	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	2235-02-796-19-C00N	Integrated Child Protection scheme (ICPS) (Centre Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	2235-02-796-19-C90N	Integrated Child Protection scheme (ICPS) (Centre Share)	0.00	168.00	0.00	168.00	127.00	0.00	127.00

(Rs. In Lakh)

Sr. No.	Major Head of Dev.	Sector/sub Head of Dev./Scheme/ SOE	Annual Plan 2017-18 Actual Exp.	Anticipated Exp. 2018-19			Proposed outlay 2019-20		
				Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)	Total	CSS (TSP ceiling)	CSS (Centre Plan Outlay)
1	2	3	4	5	6	7	8	9	10
8	2236-02-796-01-C50N	Exp. on Nutrition Programme (SNP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	2236-02-796-01-C90N	Exp. on Nutrition Programme (SNP)	666.85	661.00	661.00	0.00	661.00	661.00	0.00
10	2235-02-796-20-C90N	Centre Share for Pradhan Mantri Matru Bandna Yojana (90%)	0.00	0.00	0.00	0.00	92.00	0.00	92.00
11	4235-02-796-01-C90N	Centre Share for C/o Anganwari Buildings	0.00	0.00	0.00	0.00	7.00	0.00	7.00
Total : Social Welfare			1343.32	3047.00	2879.00	168.00	3188.00	2962.00	226.00
Total:B- Social Services			2669.57	19168.00	4515.00	14653.00	18522.00	4528.00	13994.00
C) General Services:									
30. Tribal Development Machinery									
1	2251-00-796-03-C00N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	2251-00-796-03-C50N	Exp. on Infrastructure facilities (C/O Boys & Girls Hostels for STs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	2251-00-796-05-C00N	Vanbandhu Kalyan yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	2251-00-796-07-C00N	GIA to TRI	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Total:(Tribal Dev. Machinery)			0.00	0.00	0.00	0.00	2.00	0.00	2.00
31. Border Area Development Programme									
1	2053-00796-10-C90N	Centre Share for BADP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total : BADP			0.00	0.00	0.00	0.00	0.00	0.00	0.00
32. Judiciary									
1	4059-01-796-05-C90N	Centre Share for Upgradation of Judiciary Infrastructure	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Total Judiciary			0.00	1.00	0.00	1.00	1.00	0.00	1.00
33. Fire Services									
1	2070-00-796-02-C75N	Centre share for Fire Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fire Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:C) General Services			0.00	1.00	0.00	1.00	3.00	0.00	3.00
GRAND TOTAL(A+B+C)			3226.23	36439.51	7617.00	28822.51	33287.00	6780.00	26507.00